



# HEALTH FINANCE

## CHAPTER FOUR

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An overview of Public Health  
Expenditure including pattern of  
allocations made to Central/State  
Governments etc.

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## 4. Health Finance Indicators

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# Health Financing in India

## Highlights

Health financing systems are critical for reaching universal health coverage. Health financing levers to move closer to universal health coverage lie in three interrelated areas: raising funds for health; reducing financial barriers to access through prepayment and subsequent pooling of funds in preference to direct out-of-pocket payments; and Allocating or using funds in a way that promotes efficiency and equity. Developments in these key health financing areas will determine whether health services exist and are available for everyone and whether people can afford to use health services when they need them.

Health Finance indicators provide an understanding of patterns of investments, expenditure, sources of funding and proportion of allocation vis-à-vis other total allocations. It also provides an important tool to understand health outcomes in relation to the expenditure.

- Total public expenditure on health for the year 2014-15 stood at Rs 1.21 lakh crores.
- Per capita public expenditure on health in nominal terms has gone up from Rs 621 in 2009-10 to Rs 973 in 2014-15.
- Public expenditure on health as a percentage of GDP was 0.98% in 2014-15. There is no significant change in expenditure since 2009-10.
- The Centre: State share in total public expenditure on health was 33:67 in 2014-15. The share of Centre in total public expenditure on health has been declining steadily over the years.
- Total public expenditure on health (excluding other Central Ministries) in 2014-15 was Rs 1,21,600 crores, with Medical and Public Health comprising the major share (77%). The share of Family Welfare was 13%.
- Urban and rural health services constituted 71% of the public expenditure on medical and public health in 2014-15.
- The North-Eastern states had the highest and EAG states (including Assam) had the lowest average per capita public expenditure on health in 2014-15(excluding Uts).
- The North Eastern states had the highest public health expenditure as a percentage of GSDP in 2014-15 (2.03%). The value was 1.35% for EAG (including Assam) and 0.74% for major non-EAG states.
- Based on Health Survey (71st round) conducted by NSSO, Average medical expenditure incurred during stay at hospital from Jan 2013 - Jun 2014 was Rs. 14,935 for rural and Rs. 24,436 for urban in India.
- Average total medical expenditure per child birth as in patient over last 365 days (survey conducted from Jan to Jun 2014) in a public hospital in rural area is Rs. 1,587 and in urban area is Rs. 2,117.

- Around 35 crore individuals were covered under any health insurance in the year 2015-16. This amounts to 27% of the total population of India. 77% of them were covered by public insurance companies.
- Overall, 80% of all persons covered with insurance fall under Government sponsored schemes.
- Public insurance companies had a higher share of coverage and premium for all types of health insurance policies, except family floater policies excluding individual policies.
- Compared to countries that have either Universal Health Coverage or moving towards it, India's per capita public spending on health is low.

## Explanatory Notes on Health Data

**Budget Estimates (BE):** The 'Budget Estimate' for any ministry or scheme is the amount allocated to it in the budget papers for the following year. For instance, in the budget speech in January 2017, the Finance Minister presented budget estimates for expenditures under various heads for the 2017-18 financial year which runs from April 2017 to March 2018.

**Revised Estimates (RE):** Once the financial year gets underway, some ministries may need more funds than was actually allocated to them under the budget estimates. The government approaches parliament with such supplementary requests for funds during the course of the financial year (in the monsoon or winter session). These supplementary demands are reflected in the revised estimates for the current year (2015-16). Thus, along with budget estimates for 2016-17, the Finance Minister presents the revised estimates for 2015-16.

**Actuals:** Actual expenditures are the final amounts spent under different heads and may exceed (or fall short of) the Revised Estimates. Since the actual expenditure can only be assessed once the financial year is over and final accounts have been prepared, the Actual expenditures presented in the budget papers are for the earlier financial year i.e. for the year 2014-15.

### 1. PUBLIC EXPENDITURE ON HEALTH

The three main categories of public expenditure on health are Medical and Public Health, Family Welfare and Others. These are explained below.

#### 1.1 Medical & Public Health

Medical and Public Health under the Department of Health deals with health care, including awareness campaigns, immunization campaigns, preventive medicine, and public health. This includes the following 7 categories.

**1.1.1. Urban Health Services- Allopathy which includes** Direction and Administration, Employees State Insurance Scheme, Central Government Health Scheme, Medical Stores Depots, Departmental Drug Manufacture, School Health Scheme, Hospital and Dispensaries, Other Health Schemes, Other expenditure.

**1.1.2. Rural Health Services- Allopathy which includes** Health Sub-centres, Subsidiary Health Centres, Primary Health Centres, Community Health Centres, Hospitals and Dispensaries, Other Expenditure.

**1.1.3. Urban and Rural Health Services- Other systems of medicine which includes** Ayurveda, Homeopathy, Unani, Siddha, Other Systems

**1.1.4. Medical Education Research and Training which includes** expenditure on medical research and training institutions such as J.I.P.M.E.R, Lady Hardinge Medical College etc.

**1.1.5. Public Health which includes** Direction and Administration, Training, Prevention and Control of diseases, Prevention of food adulteration, Drug Control, Manufacture of Sera/Vaccine, Public Health Laboratories, Public Health Education, Public Health Publicity, Other Systems, Other Expenditure.

**1.1.6. General which includes** Health Statistics & Evaluation, International Co-operation, Other expenditure.

**1.1.7. Deduct Recoveries which includes** receipts by way of recoveries which are to be adjusted against overall expenditure.

## 1.2 Family Welfare

The Department of Family Welfare (FW) is responsible for aspects relating to family welfare, especially in reproductive health, maternal health, paediatrics, information, education and communications; cooperation with NGOs and international aid groups; and rural health services. Family Welfare includes Direction and Administration, Training, Research and Evaluation, Rural Family Welfare Services, Urban Family Welfare Services, Maternity and Child Health, Transport, Compensation, Mass Education, Selected area Programmes (including India population project), Reproductive and Child Health Programme, Assistance to Public sector and other undertakings, Assistance to Local Bodies, Other Services and Supplies, International Co-operation, Other Expenditure.

## 1.3 Others

For Central government, it includes Medical reimbursement/ Medical Treatment expenditure, Other departments expenditure within the health demand, Secretariat Social Service Expenditure (2251), and medical expenditure by Ministry of Defence, Labour & Employment, Railways, Science and Technology, Mines and Post. For State Governments this definition would exclude medical expenditure by Ministry of Defence, Labour & Employment, Railways, Science and Technology, Mines and Post.

Apart from the above 3 categories of public expenditure, we further define the components of **National Health Mission**, one of the main programmes of the government. It includes the following 8 components:

- a. **NRHM-RCH Flexible Pool which includes:** RCH Flexible Pool, Routine Immunisation, Pulse Polio Immunisation, Iodine Deficiency Disorder Control Programme
- b. **Health System Strengthening under NRHM**
- c. **National Urban Health Mission - Flexible Pool**
- d. **Flexible Pool for Communicable Diseases which includes** National Vector Borne Disease Control Program, National T.B. Control Programme, National Leprosy Eradication Programme, Integrated Disease Surveillance Programme
- e. **Flexible Pool for Non-Communicable Diseases, Injury & Trauma which includes** National Programme for Control of Blindness, National Mental Health Programme, Health Care for the Elderly, National Programme for Prevention & Control of Deafness, National Tobacco Control Programme, National Oral Health Programme, Assistance to States for Capacity Building, National Programme for Prevention and Control of Cancer, Diabetes, CVD and Stroke, Other New Initiatives under Non-Communicable Diseases.
- f. **Miscellaneous Programmes which includes** (1) Forward Linkages to NRHM and (2) Pilot Projects which includes Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis
- g. **Human Resources for Health**

Finally, **EAG or Empowered Action Group of States** refers to the 8 eight states of Bihar, Jharkhand, Rajasthan, Madhya Pradesh, Chhattisgarh, Orissa, Uttar Pradesh, Uttarakhand which are relatively populous resulting in challenges in socioeconomic development.

## 2. AVERAGE HOUSEHOLD EXPENDITURE PER HOSPITALIZATION CASE :

**Expenditure on Hospitalization and Level of Living:** Average expenditure incurred on a case of hospitalization by households belonging to quintile classes of monthly per capita consumer expenditure, widely considered to

reflect the level of living of a household, separately for medical and other expenditure for both the sectors are tabulated in this section.

Expenditure incurred per childbirth at public and private source separately for the rural and urban areas is also tabulated. Further, the contributions of different sources of financing, if not covered by some health protection scheme, to meet the total expenditure on hospitalization is also included in this section.

### **3. HEALTH INSURANCE:**

**3.1 Family Floater Insurance Policies:** Family Floater is one single policy that takes care of the hospitalization expenses of the entire family. The policy has one single sum insured, which can be utilised by any/all insured persons in any proportion or amount subject to maximum of overall limit of the policy sum insured.

**3.2 Group Insurance Policies:** Group insurance policies are those in which a single master policy in the name of a group is issued to the manager of the group. Groups, for this purpose, can be employer-employee groups or non employer-employee groups as defined by IRDA's group insurance guidelines. (Examples are savings bank account holders of a bank or members of the same social or cultural association etc.)

### **4. INTERNATIONAL COMPARISON OF HEALTH FINANCING INDICATORS:**

**SEARO- South-East Asia Regional Office:** refers to the WHO region consisting of the following 10 countries:

Bhutan, Bangladesh, Democratic People's Republic of Korea, India, Maldives, Myanmar, Nepal, Sri Lanka, Thailand, Timor-Leste.

## 4.1 Public Expenditure on Health

### 4.1.1 Public Health Expenditure on Health 2014-15 (Actuals in Rs. Crores)

S. No.	Heads	2014-15
	State Budget including Central Grants (including Treasury Route)	99967.13
1	State Budget (Own Expenditure)	80318.60
2	Centre MOHFW	32153.85
	<b>Central Grants Through Treasury</b>	<b>19648.53</b>
	3601	19420.79
	3602	227.74
	Other (Central Govt. Hospitals/Institutions, etc.)	12505.32
3	Other Central Ministries*	8409.64
4	UTs	718.14
5	<b>Grand Total (1+2+3+4)</b>	<b>121600.23</b>

Source: "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare

Notes: \* Other Central Ministries include RSBY

### 4.1.2 Trends in Public Expenditure on Health

Year	Public Expenditure on Health (in Rs. Crores) <sup>#</sup>	Population (in Crores) <sup>\$</sup>	GDP*	Per capita Public Expenditure on Health (in Rs.)	Public Expenditure on Health as Percentage of GDP (%)
2009-10	72536	117	6477827	621	1.12
2010-11	83101	118	7784115	701	1.07
2011-12	96221	120	8736039	802	1.10
2012-13	108236	122	9951344	890	1.09
2013-14	112270	123	11272764	913	1.00
2014-15	121600.23	125	12433749	973	0.98
2015-16 (RE)	157743.37	126	13675331	1252	1.15
2016-17 (BE)	180656.77	128	15251028	1411	1.18

Source:

# Public expenditure on Health from "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.

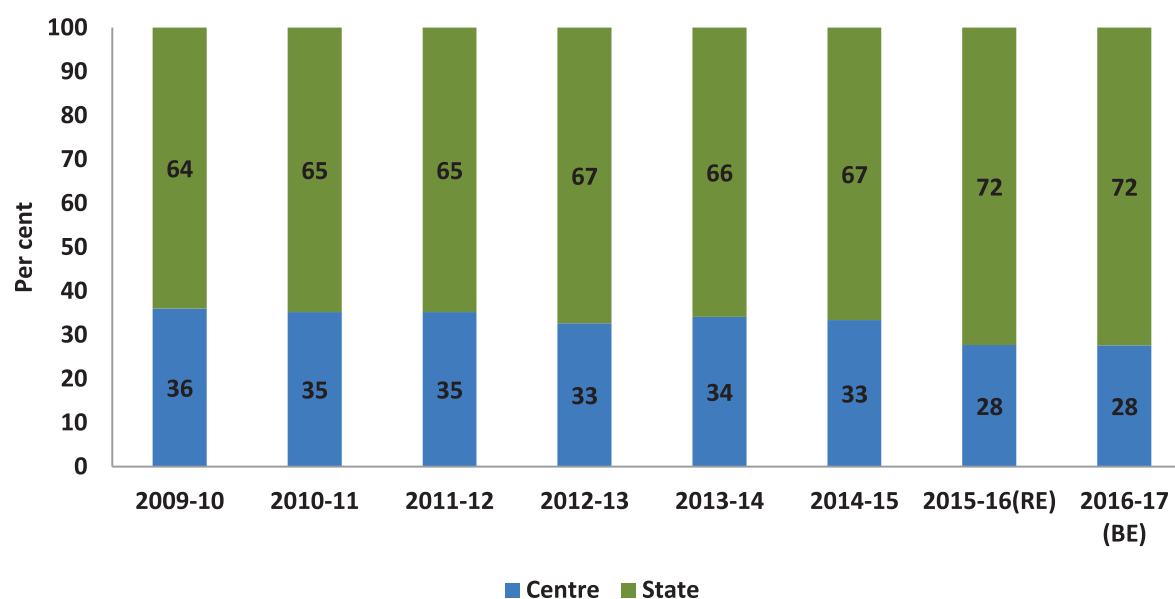
\$ "Report of the Technical Group on Population Projections May 2006", National Commission on Population, Registrar General of India

\* GDP from Central Statistics Office.

Note:

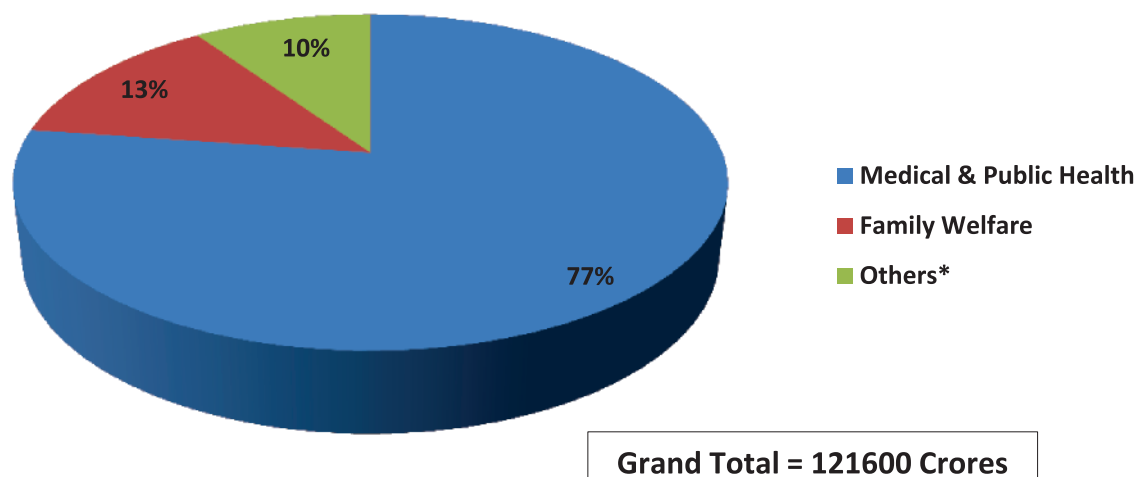
GDP figures from 2011-12 to 2013-14 are from "Advance Estimates of National Income and Expenditures of GDP at current prices, 2015-16" and GDP figures from 2014-15 onwards are from Second Advance Estimates of National Income and Expenditures on GDP at current prices, 2016-17 are available at Central Statistics Office, Ministry of Statistics & Programme Implementation. Second revised estimates of GDP are given in 2011-12, 2012-13, and 2013-14.

**Figure 4.1.1: Trends in Centre-Stateshare (%) in Total Public Expenditure on Health**



*Source: "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare*

**Figure 4.1.2: Composition (%) of Total Public Expenditure on Health in 2014-15**



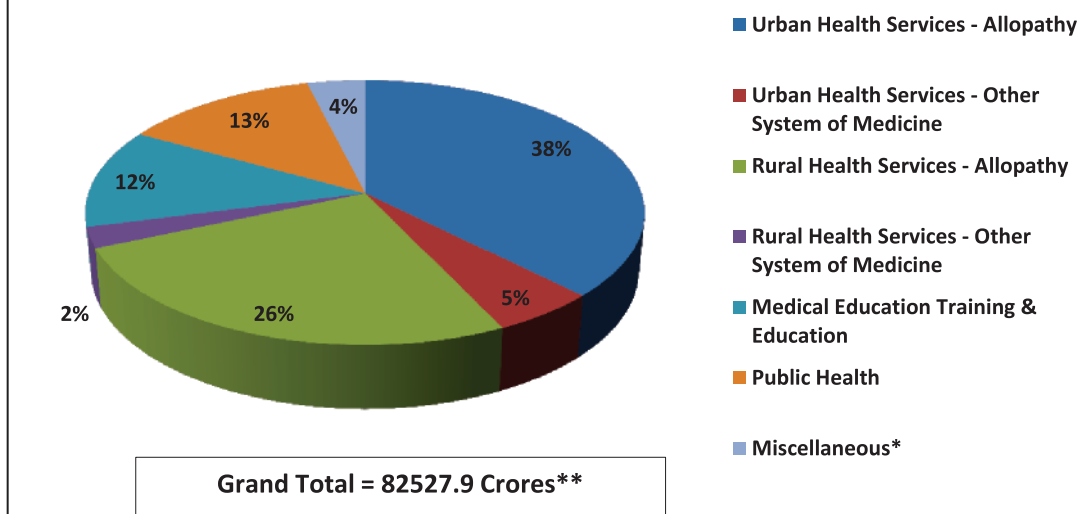
*Source: "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare*

**Notes:** For explanations, please refer to Description on Page 156

\* Others include Medical reimbursement/ Medical Treatment expenditure, other departments' expenditure within the health demand, Secretariat Social Service Expenditure (2251), and medical expenditure by Ministry of Defence, Labour & Employment, Railways, Science & technology, Mines & Post.



**Figure 4.1.3: Composition (%) of Public Expenditure of States on Medical & Public Health in 2014-15**



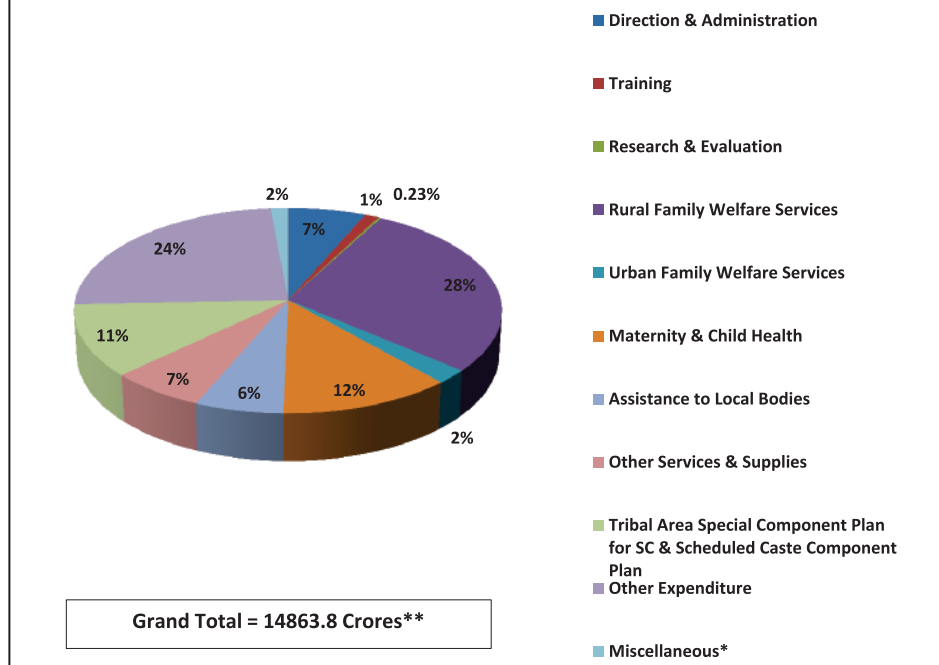
**Source:** "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.

**Notes:**

\* Miscellaneous includes the items "General" and "Deduct Recoveries"

\*\* This total differs from the total in Table 4.1.1 because it excludes all UTs.

**Figure 4.1.4: Composition (%) of Public Expenditure of States on Family Welfare in 2014-15**



**Source:** "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.

**Notes:**

\* Miscellaneous includes 8 items (Research & Evaluation, Transport, Compensation, Mass Education, Selected Area Programme, Reproductive Child Health Programme, Assistance to Public Sector and other Undertakings, International Cooperation) and Deduct Recoveries.

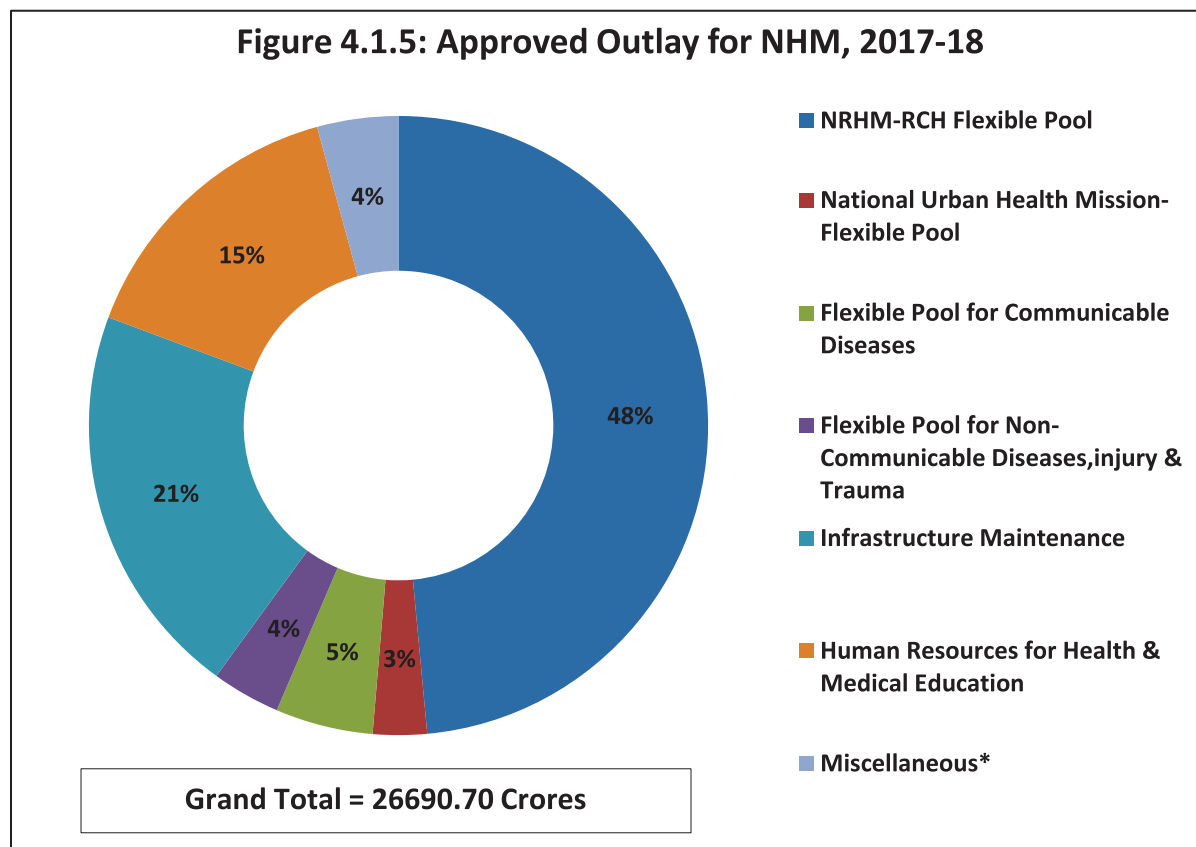
\*\* This total differs from the total in Table 4.1.1 because it excludes all UTs.

#### 4.1.3 Scheme wise Actual Expenditure on NRHM/NHM for various Annual Plans (in Rs. Crores)

Sl No.	Name of Scheme	2014-15	2015-16	2016-17 (RE)	2017-18 (BE)
A	NRHM-RCH Flexible Pool	10454.70	10608.23	11747.25	12949.86
B	National Urban Health Mission-Flexible Pool	1348.17	717.49	575.00	752.05
C	Flexible Pool for Communicable Diseases	1253.28	1260.17	1360.00	1360.00
D	Flexible Pool for Non-Communicable Diseases, injury & Trauma	476.85	392.19	555.00	955.00
E	Infrastructure Maintenance	4479.10	5175.05	5343.05	5517.54
F	Strengthening of State Drug Regulatory System			50.01	52.35
G	Prime Minister's Development Plan for J & K	0.00	0.00	275.00	287.93
H	Forward Linkages to NRHM	5.78	59.30	25.00	26.18
I	Pilot Projects	21.42	23.05	38.00	39.79
J	Human Resources for Health		46.90	31.69	0.00
K	Human Resources for Health & Medical Education*	0.00	0.00	0.00	4025.00
L	Tertiary Care*	0.00	0.00	0.00	725.00
<b>Total</b>		<b>18039.30</b>	<b>18282.38</b>	<b>20000.00</b>	<b>26690.70</b>

**Source:** Budget NRHM/NHM Section, Ministry of Health & Family Welfare

**Note:** \* Schemes transferred to NHM



**Source:** Budget Division, Ministry of Health & Family Welfare

**Note:** \* Miscellaneous include items Strengthening of State Drug Regulatory System, Prime Minister's Development Plan for J & K, Forward Linkages to NRHM, Pilot Projects, Pilot Projects and Tertiary Care.

#### 4.1.4 Public expenditure on health by components across states, 2014-15 (Actuals in Rs. Crores)

State/UT	Medical & Public Health						Family Welfare					Others*	Grand Total
	UHS	RHS	MERT	PH	Misc#	Total	UFWS	RFWS	MCH	Misc#	Total		
Major (Non EAG ) States													
Andhra Pradesh	1248	740	249	224	76	2537	6	205	62	595	869	146	3551
Delhi	3072	25	136	230	89	3552	5	0	2	63	70	104	3726
Goa	241	91	82	47	35	495	0	9	0	2	11	1	507
Gujarat	2666	1305	477	1226	11	5685	64	247	215	155	681	79	6446
Haryana	667	735	549	157	4	2111	3	91	8	26	127	171	2410
Himachal Pradesh	338	467	228	28	0	1061	10	69	0	159	239	111	1411
Jammu & Kashmir	241	721	396	58	0	1417	0	13	0	5	18	26	1461
Karnataka	1090	1312	1034	429	1359	5224	14	0	88	524	625	163	6011
Kerala	1415	673	868	709	167	3832	0	338	0	59	396	0	4229
Maharashtra	3132	481	691	4015	12	8331	20	456	64	96	636	43	9009
Punjab	1227	508	202	177	56	2170	12	108	0	75	194	214	2578
Tamil Nadu	2714	751	754	409	1001	5629	75	397	991	377	1840	228	7696
Telangana	1192	329	154	147	72	1894	3	135	38	489	665	91	2650
West Bengal	2769	2285	497	239	-6	5785	0	201	0	389	590	120	6495
Total	22012	10423	6318	8095	2875	49723	213	2269	1466	3014	6962	1496	58181
EAG + 1 States													
Assam	276	807	423	192	12	1710	5	157	12	39	212	5	1927
Bihar	1710	1060	388	73	0	3231	4	336	4	29	373	85	3689
Chhattisgarh	653	1234	135	141	1	2165	3	152	0	14	169	43	2376
Jharkhand	989	295	183	72	0	1538	2	22	9	48	81	12	1631
Madhya Pradesh	2845	761	250	413	57	4326	24	0	0	405	428	45	4799
Odisha	949	1419	254	263	42	2926	8	140	0	112	261	46	3233
Rajasthan	1840	1508	583	507	0	4438	19	0	0	2001	2019	53	6511
Uttar Pradesh	2454	3948	1223	408	7	8040	47	968	274	2648	3937	233	12209
Uttarakhand	388	739	127	142	0	1397	4	94	0	10	109	29	1534
Total	12105	11770	3566	2212	119	29771	116	1869	298	5305	7589	550	37910
North East States													
Arunachal Pradesh	185	236	16	71	34	541	2	5	0	32	39	10	591
Manipur	205	225	79	44	2	555	0	12	0	9	21	2	578
Meghalaya	216	126	4	30	160	536	1	23	1	10	35	3	574
Mizoram	93	108	1	102	4	308	1	24	1	13	37	73	418
Nagaland	157	112	4	116	1	390	0	0	0	28	28	0	418
Sikkim	163	37	2	43	0	245	1	9	0	6	15	1	261
Tripura	287	108	29	32	3	458	0	0	0	137	137	0	596
Total	1306	951	135	438	204	3034	5	73	2	234	313	88	3436
All States	35423	23143	10019	10745	3198	82528	333	4211	1767	8553	14864	2135	99526
Union Territories (UT)													
Andaman & Nicobar	-	-	-	-	-	212	-	-	-	-	-	11	223
Chandigarh	-	-	-	-	-	287	-	-	-	-	-	14	302
Dadra & Nagar Haveli	-	-	-	-	-	92	-	-	-	-	-	1	93
Daman & Diu	-	-	-	-	-	50	-	-	-	-	-	1	50
Lakshdweep	-	-	-	-	-	49	-	-	-	-	-	1	50
Puducherry	258	40	77	26	31	432	0	5	0	3	8	0	440
Total UT's	258	40	77	26	31	1122	0	5	0	3	8	28	1158

**Source:** "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.

**Notes:**

# Misc (Miscellaneous) includes expenditure under Medical & Public Health as well as Family Welfare that have very insignificant individual values and are inclusive of deducted recoveries.

\* Others include medical reimbursement/medical Treatment expenditure, other departments' expenditure within the health demand.

\*\* Data for EAG+1 States is inclusive of Assam.

#### 4.1.5 Expenditure on Health: Per Capita, as share of Total Expenditure and as share of GSDP for all State & Union Territories, 2014-15\*

State/UT	Total State Expenditure on Health (Rs. In Crores) <sup>1</sup>	Total State Expenditure (Rs. In Crores) <sup>2#</sup>	Health Expenditure as a % of Total State Expenditure	Population 2014-15 (in Crores) <sup>3</sup>	GSDP 2014-15 Current Prices (Rs in Crores) <sup>4</sup>	Per Capita Health Expenditure (Rs)	Health Expenditure as a % of GSDP <sup>5</sup>
(1)	(2)	(3)=(1)/(2)	(4)	(5)	(6) <sup>@</sup> =(1)/(4)	(7)=(1)/(5)	
Major (Non EAG ) States							
Andhra Pradesh <sup>§</sup>	-	106308	-	4.90	532922	-	-
Delhi	4256	33113	12.85%	2.04	492424	2088	0.86%
Goa	566	9761	5.80%	0.19	40633	2927	1.39%
Gujarat	7131	120002	5.94%	6.17	895027	1156	0.80%
Haryana	2835	61450	4.61%	2.69	441864	1055	0.64%
Himachal Pradesh	1562	23417	6.67%	0.70	104369	2228	1.50%
Jammu & Kashmir	2344	41175	5.69%	1.22	100404	1918	2.33%
Karnataka	6416	128078	5.01%	6.15	921788	1043	0.70%
Kerala	5082	79780	6.37%	3.54	526002	1437	0.97%
Maharashtra	10973	219075	5.01%	11.79	1792122	931	0.61%
Punjab	2873	53258	5.39%	2.87	368011	1001	0.78%
Tamil Nadu	8001	160873	4.97%	6.88	1092564	1162	0.73%
Telangana <sup>§</sup>	n.a	97564	-	3.50	522001	-	-
West Bengal <sup>@</sup>	6140	120727	5.09%	9.23	n.a	665	-
Major(Non EAG) States <sup>^</sup>			4.64%			940	0.74%
EAG + 1 States**							
Assam	3626	63609	5.70%	3.19	198098	1137	1.83%
Bihar	5411	128581	4.21%	10.21	373920	530	1.45%
Chhattisgarh	2932	55034	5.33%	2.54	234982	1155	1.25%
Jharkhand	2472	48860	5.06%	3.30	217107	750	1.14%
Madhya Pradesh	5504	118218	4.66%	7.62	481982	722	1.14%
Odisha	3832	73026	5.25%	4.20	321971	913	1.19%
Rajasthan	9311	120861	7.70%	7.15	612194	1303	1.52%
Uttar Pradesh	14159	252919	5.60%	21.29	1043371	665	1.36%
Uttarakhand	1853	30523	6.07%	1.04	161985	1776	1.14%
EAG + 1 States			5.51%			811	1.35%
North East States							
Arunachal Pradesh	671	10899	6.16%	0.13	16761	5196	4.00%
Manipur	625	10901	5.73%	0.25	18043	2450	3.46%
Meghalaya	645	11683	5.52%	0.27	24408	2366	2.64%
Mizoram	536	7359	7.29%	0.10	11559	5130	4.64%
Nagaland	498	8941	5.57%	0.23	18414	2127	2.70%
Sikkim	361	6627	5.44%	0.06	15209	5666	2.37%
Tripura	853	11986	7.12%	0.38	29667	2266	2.87%

North East States			6.12%			2918	3.12%
Union Territories (UT)							
Andaman & Nicobar	224	n.a	-	0.05	5721	4172	3.92%
Chandigarh	307	n.a	-	0.17	27844	1823	1.10%
Dadra & Nagar Haveli®	90	n.a	-	0.04	n.a	2218	-
Daman & Diu®	51	n.a	-	0.03	n.a	1655	-
Lakshadweep®	52	n.a	-	0.01	n.a	6565	-
Puducherry	444	5703	7.79%	0.16	24089	2778	1.85%
Union Territories (UT)						2532	2.03%

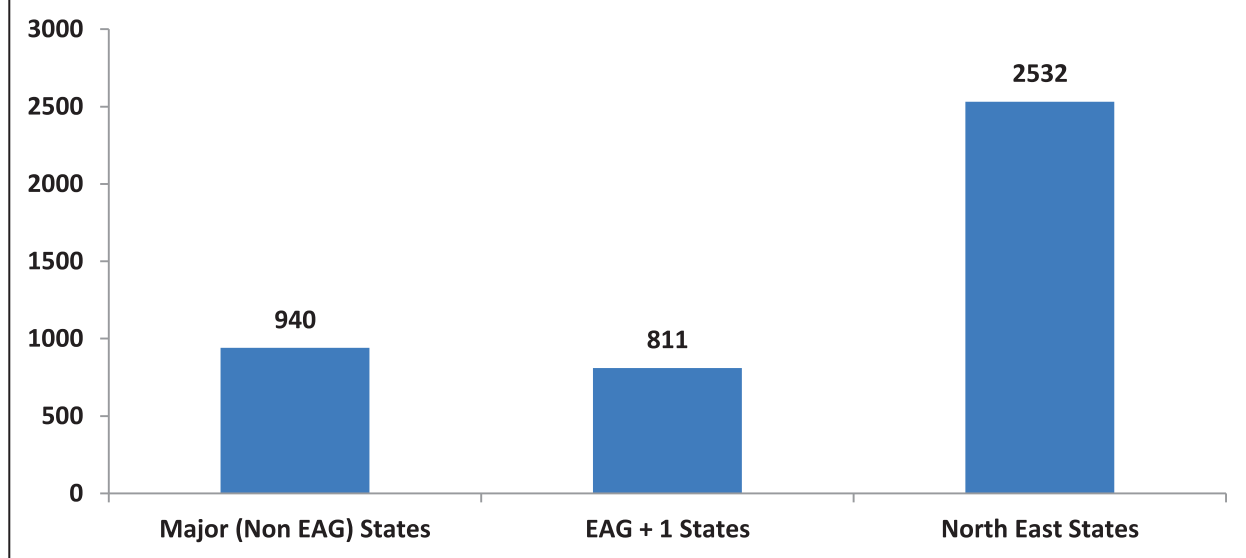
**Source:**

1. "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.
2. State Finances : A Study of Budgets, Reserve Bank of India
3. "Report of the Technical Group on Population Projections may 2006", National Commission on Population, Registrar General of India
4. Gross State Domestic Product (GSDP) at Current Prices with base year 2011-12 (as on 15-03-2017) from Central Statistics Office, Ministry of Statistics & Programme Implementation.

**Notes:**

- \* 2014-15 revised estimated figures are given for State Expenditure on Health and Total State Expenditure.
- \$ Telangana State was formed on 02-06-2014. Data pertaining to Total State Expenditure on Health 2014-15 (RE) for Telangana is not available. Since separate figures for state expenditure on health for 2014-15 (RE) are not available for Andhra Pradesh and Telangana, those states have been excluded from the calculations of column (3), (6) & (7). Population for Andhra Pradesh & Telangana are taken from Socio Economic Survey published by Andhra Pradesh and Statistical Year Book 2015 of Telangana respectively.
- # Total State Expenditure includes Revenue expenditure, Capital Outlay (Development & Non-Development) and Loans and Advances by State Governments (Development purposes & Non Development purposes)
- \*\* EAG+1 States includes Assam
- @ GSDP figures for West Bengal, Dadra & Nagar Haveli, Daman & Diu and Lakshadweep are not available.
- ^ Major Non EAG States spend 5% of total state expenditure on health.
- & The ratio of public expenditure on health to GSDP is computed by taking 2014-15 (RE) of public expenditure on health and 2014-15 (Actuals) of GSDP.

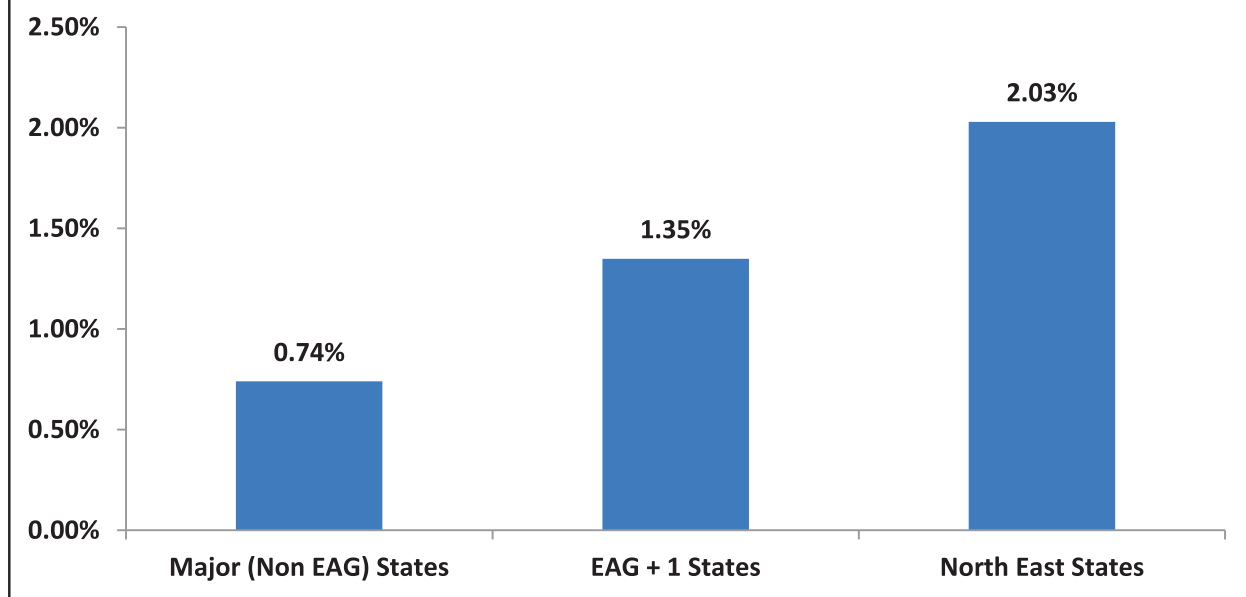
**Figure 4.1.6: Average Per Capita Public Health Expenditure  
(2014-15 (RE) in Rs)**



**Source:**

1. "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.
2. "Report of the Technical Group on Population Projections may 2006", National Commission on Population, Registrar General of India

**Figure 4.1.7: Public Health Expenditure as a share of GSDP,  
2014-15**



**Source:**

1. "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.
2. Gross State Domestic Product (GSDP) at Current Prices with base year 2011-12 (as on 15-03-2017) from Central Statistics Office, Ministry of Statistics & Programme Implementation.

## 4.2 AVERAGE HOUSEHOLD EXPENDITURE PER HOSPITALISATION CASE:

### 4.2.1 Average Medical and other related non-medical expenditure per hospitalization case for each quintile class of UMPCE

Quintile Class of UMPCE*	Average Expenditure during stay at hospital					
	Medical		Other		Total	
	Rural	Urban	Rural	Urban	Rural	Urban
1	10146	11199	1658	1317	11805	12516
2	11276	14533	1791	1620	13067	16153
3	10326	17926	1766	1772	12092	19697
4	13482	24776	1879	2131	15361	26907
5	21293	42675	2458	2743	23752	45418
<b>all</b>	<b>14935</b>	<b>24436</b>	<b>2021</b>	<b>2019</b>	<b>16956</b>	<b>26455</b>

**Source:** "Key Indicators of Social Consumption in India- Health, 2014, NSS 71st Round", Ministry of Statistics & Programme Implementation

**Note:**

- \* This refers to the 5 quintile classes of the Rural/Urban ALL-INDIA distribution (Estimated distribution) of households by Usual Monthly Per Capita Expenditure (UMPCE)

#### 4.2.2(a) Average Medical Expenditure and Non-Medical Expenditure on account of hospitalization per hospitalization case for each State/UT, Gender and Sector (Rural)

State/UT	RURAL								
	avg.med.exp. during stay at hospital			avg. of other med.exp. on account of hospitalization			Total expenditure		
	Male	Female	Person	Male	Female	Person	Male	Female	Person
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Andhra Pradesh	15683	10058	13227	2546	1717	2184	18229	11774	15411
Arunachal Pradesh	5882	5468	5678	2441	2283	2363	8323	7752	8042
Assam	7313	6563	6966	1738	1341	1554	9051	7905	8520
Bihar	12918	10124	11432	2319	2084	2194	15237	12208	13626
Chhattisgarh	10429	14030	12149	1735	2069	1895	12164	16099	14043
Goa	16408	52043	30613	1343	1981	1597	17752	54024	32211
Gujarat	26096	34211	29954	3035	2014	2550	29131	36225	32503
Haryana	17576	10619	14298	1447	1267	1362	19023	11886	15660
Himachal Pradesh	23241	12645	18341	2914	2243	2604	26155	14888	20945
Jammu & Kashmir	23382	15238	18860	2595	3584	3144	25977	18823	22004
Jharkhand	9845	7141	8442	2694	2001	2334	12539	9142	10777
Karnataka	10231	10479	10351	1753	2731	2227	11984	13210	12578
Kerala	15948	12039	14091	2153	1887	2027	18101	13926	16118
Madhya Pradesh	24060	10815	17642	1901	1574	1743	25961	12389	19385
Maharashtra	18696	7853	13090	2528	1962	2236	21224	9816	15326
Manipur	21856	18776	20475	2216	1758	2011	24072	20534	22486
Meghalaya	5311	6810	6061	2859	3135	2997	8170	9945	9058
Mizoram	1696	2500	2075	2171	1858	2023	3867	4358	4098
Nagaland	9749	7893	8744	3085	2758	2908	12833	10651	11652
Odisha	7987	3024	5628	2469	1739	2122	10456	4763	7750
Punjab	12749	7920	10240	2514	2248	2376	15262	10168	12616
Rajasthan	40400	17559	27718	2418	1776	2061	42817	19335	29779
Sikkim	14419	11359	12855	3070	2453	2755	17489	13812	15609
Tamil Nadu	10860	6360	8035	5183	4275	4613	16042	10636	12648
Telangana	13920	9839	11842	2397	1865	2126	16317	11704	13968
Tripura	13325	26939	19664	2068	1963	2019	15393	28902	21683
Uttar Pradesh	7858	3324	5694	1915	1144	1547	9773	4468	7242
Uttarakhand	22134	15765	18693	2157	1683	1901	24291	17449	20594
West Bengal	8400	10171	9162	1305	1327	1314	9705	11498	10476
A & N Islands	13148	9508	11327	1619	1409	1514	14766	10917	12841
Chandigarh	4926	537	3373	883	1217	1001	5809	1753	4374
D & N Haveli	16932	15631	16389	1695	2278	1938	18626	17909	183277
Daman & Diu	5606	820	4219	637	954	729	6243	1774	4948
Delhi	9633	11213	10223	1073	949	1027	10706	12162	11250
Lakshadweep	13821	5100	10418	4998	3334	4349	18819	8434	14766
Puducherry	10203	5636	7965	2482	1350	1928	12685	6987	9893
All	17528	12295	14935	2199	1841	2021	19727	14136	16956

Source: "Key Indicators of Social Consumption in India- Health, 2014, NSS 71st Round", Ministry of Statistics & Programme Implementation



#### 4.2.2(b) Average Medical Expenditure and Non-Medical Expenditure on account of hospitalization per hospitalization case for each State/UT, Gender and Sector (Urban)

State/UT	URBAN								
	avg.med.exp. during stay at hospital			avg. of other med.exp. on account of hospitalization			Total expenditure		
	Male	Female	Person	Male	Female	Person	Male	Female	Person
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Andhra Pradesh	42894	16144	31242	2729	2041	2429	45623	18186	33671
Arunachal Pradesh	10685	6908	8926	2008	1537	1789	12693	8445	10715
Assam	31945	60152	47064	4767	5768	5304	36711	65921	52368
Bihar	35363	15632	25004	4758	2055	3054	39521	17687	28058
Chhattisgarh	25360	17465	22647	2544	1675	2245	27904	19139	24891
Goa	39322	28501	34730	2542	2016	2319	41864	30516	37049
Gujarat	26134	17606	23165	3691	2386	3237	29824	19992	26401
Haryana	21954	18262	20155	1191	1047	1121	23145	19309	21276
Himachal Pradesh	35502	27870	32370	3325	2161	2847	38827	30030	35217
Jammu & Kashmir	45243	16776	28590	3191	2130	2570	48434	18905	31160
Jharkhand	17040	11592	13948	2940	1682	2226	19979	13274	16174
Karnataka	14689	11946	13151	2023	1732	1860	16712	13679	15011
Kerala	27592	17456	22190	2404	1668	2012	29996	19124	24202
Madhya Pradesh	16931	14325	15465	1923	1442	1652	18854	15766	17117
Maharashtra	30851	17516	23993	3006	1791	2381	33857	19306	26374
Manipur	28378	30598	29493	1816	1255	1534	30194	31854	31028
Meghalaya	10052	10380	10215	3618	3573	3595	13669	13953	13810
Mizoram	16087	21376	18786	3184	2830	3004	19271	24206	21789
Nagaland	11182	14945	13461	2591	4514	3756	13773	19459	17216
Odisha	17116	14617	15788	2974	2438	2689	20090	17055	18477
Punjab	17186	23199	19750	2945	2987	2963	20131	26186	22713
Rajasthan	31793	28040	29971	2240	1760	2007	34033	29800	31978
Sikkim	23458	10054	16731	2022	1213	1616	25480	11267	18346
Tamil Nadu	11169	8942	9939	9026	3209	5813	20195	12151	15751
Telangana	29093	18115	23757	2714	1935	2336	31808	20050	26092
Tripura	25946	16350	20617	2541	1506	1966	28486	17856	22584
Uttar Pradesh	13744	8887	11638	2645	1834	2294	16390	10721	13931
Uttarakhand	33498	30150	31653	1990	1554	1749	35488	31704	33402
West Bengal	30766	22174	25703	2875	1696	2180	33641	23869	27883
A & N Islands	28462	20826	24875	1832	2986	2374	30293	23812	27249
Chandigarh	15662	2284	8389	5186	1030	2927	20848	3314	11316
D & N Haveli	55879	17967	35158	2529	1717	2085	58408	19684	37243
Daman & Diu	9886	4956	7749	619	430	537	10505	5386	8286
Delhi	8570	6105	6930	1662	377	807	10232	6482	7737
Lakshadweep	7335	9859	8604	6213	3291	4744	13548	13150	13348
Puducherry	18969	9176	14076	2241	1389	1815	21210	10564	15891
<b>All</b>	<b>28165</b>	<b>20754</b>	<b>24436</b>	<b>2286</b>	<b>1757</b>	<b>2019</b>	<b>30450</b>	<b>22511</b>	<b>26455</b>

*Source: "Key Indicators of Social Consumption in India- Health, 2014, NSS 71st Round", Ministry of Statistics & Programme Implementation Expenditure on Institutional Childbirth*

#### 4.2.3 Average total medical expenditure per child birth as inpatient over last 365 days by type of hospital and quintile class of UMPCE

Quintile Class of UMPCE*	Average total medical expenditure per child birth in					
	rural			urban		
	type of hospital					
	public	private	all	public	private	all
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	1225	13082	3062	1484	12985	5156
2	1359	14239	4294	1962	14859	8161
3	1623	13123	4646	2389	17739	10447
4	1924	13085	5870	3205	22964	16398
5	2097	17743	10113	3443	31681	26143
all	1587	14778	5544	2117	20328	11685

**Source:** "Key Indicators of Social Consumption in India- Health, 2014, NSS 71st Round", Ministry of Statistics & Programme Implementation

**Note:** \* This refers to the 5 quintile classes of the Rural/Urban ALL-INDIA distribution (Estimated distribution) of households by Usual Monthly Per Capita Expenditure (UMPCE)

#### 4.2.4 Major Source of Finance for hospitalisation expenditure for households in different quintile classes of UMPCE (percentage distribution)

Quintile Class of UMPCE*	% of households reporting as source of finance for meeting the medical expenditure					
	household income / savings	borrowings	sale of physical assets	contribution from friends /relatives	others	all
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>RURAL</b>						
1	65.6	26.8	1.1	5.3	0.5	100
2	67.1	25.8	1.4	4.8	0.5	100
3	68.1	25.3	0.6	5.1	0.5	100
4	68.8	26.0	0.4	3.8	0.8	100
5	68.1	23.1	0.9	6.9	0.7	100
<b>all</b>	<b>67.8</b>	<b>24.9</b>	<b>0.8</b>	<b>5.4</b>	<b>0.7</b>	<b>100</b>
<b>URBAN</b>						
1	68.4	21.7	0.4	6.4	2.7	100.0
2	71.8	21.9	0.4	4.5	1.1	100.0
3	74.1	20.7	0.3	3.9	0.7	100.0
4	74.9	16.1	0.3	6.9	1.6	100.0
5	80.9	13.7	0.4	3.7	1.0	100.0
<b>all</b>	<b>74.9</b>	<b>18.2</b>	<b>0.4</b>	<b>5.0</b>	<b>1.3</b>	<b>100.0</b>

**Source:** "Key Indicators of Social Consumption in India- Health, 2014, NSS 71st Round", Ministry of Statistics & Programme Implementation

**Note:** \* This refers to the 5 quintile classes of the Rural/Urban ALL-INDIA distribution (Estimated distribution) of households by Usual Monthly Per Capita Expenditure (UMPCE)

## 4.3 HEALTH COVERAGE AND INSURANCE

### A. Government health schemes<sup>1</sup>

**1. Central Government Health Scheme (CGHS)** Central Government Health Scheme (CGHS) is a health scheme for serving/retired Central Government employees and their families.

#### **CGHS - Categories of Beneficiaries**

CGHS has a beneficiary base of 29,65,940 members comprise of serving employees, pensioners, Member of Parliament (present and past) and freedom fighters and others.

**Subscription rates for CGHS membership:** this ranges between Rs 50 to Rs 500 depending on the Grade pay drawn.

#### **4.3.1: Expenditure on CGHS**

Year	Total expenditure (in Crores)	No. of beneficiaries (in Crores)	Per Capita Expenditure
2010-11	1296	0.32	4050
2011-12	1562	0.34	4594
2012-13	1691	0.36	4697
2013-14	1839	0.37	4970
2014-15*	1799	0.28	6425
2015-16	1264	0.29	4359

**Source:** Annual Report 2015-16, Ministry of Health & Family Welfare

Note: \*Total Expenditure up to Nov, 2015

### **2. Employees' State Insurance Scheme (ESIS)**

The Employees' State Insurance Act, 1948 envisaged an integrated need based social insurance scheme that would protect the interests of workers in contingencies such as sickness, maternity, temporary or permanent physical disablement, and death due to employment, injury resulting in loss of wages or earning capacity. The Act also guarantees medical care to workers and their immediate dependents.

ESIS is a contributory scheme on the patterns of social health insurance. The existing wage limit for coverage under the Act is Rs. 15,000/- per month (w.e.f. 01/05/2010).

The scheme is being implemented in all the States except Manipur, Sikkim, Arunachal Pradesh and Mizoram. It is also implemented in Delhi and Chandigarh.

Medical benefit is one part of the benefits under ESIS which also includes other benefits for sickness, maternity, disablement etc. Full medical care is provided to an insured person and his family members from the day he enters insurable employment. There is no ceiling on expenditure on the treatment of an insured person or his family member, and treatment can be availed at primary, secondary and tertiary levels. Medical care is also provided to retired and permanently disabled insured persons and their spouses on payment of a token annual premium of Rs.120/-.

The following table indicates the coverage situation.

#### **4.3.2: Coverage (As on 31<sup>st</sup> March, 2016)**

No. of Insured Person family units	2.13 crores
No. of Employees covered	1.89 crores
Total No. of Beneficiaries	8.28 crores

**Source:** Employee State Insurance Corporation

1. This section excluding RSBY and ESIS is based on the Annual Report 2013-14 of the MOHFW

### 4.3.3: Trends in Coverage, Income and Expenditure on ESIS

Year	Expenditure on Medical benefit (In Rs. Crores)	No.of Beneficiaries (In Crores)	Per Capita Expenditure on medical benefit (Rs)
2009	1272.83	5.02	254
2010	1778.61	5.55	320
2011	2306.83	6.03	383
2012	2858.87	6.64	431
2013	4058.13	7.21	563
2014	4859.90	7.58	641
2015	5714.34	7.89	724
2016	6112.97	8.28	738

*Source: Employee State Insurance Corporation*

### 3. Rashtriya Swasthya Bima Yojana (RSBY)

Rashtriya Swasthya Bima Yojana (RSBY) is a Central Government Scheme, which was formally launched on October 1, 2007 by the Ministry of Labour and Employment, Government of India, to provide health insurance coverage for Below Poverty Line (BPL) families. The objective of RSBY is to provide protection to BPL households from financial liabilities arising out of health shocks that involve hospitalization. Currently, there are 41,331,073 active smart cards across 29 states and Uts.

Beneficiaries under RSBY are entitled to hospitalization coverage up to Rs. 30,000 for most of the diseases that require hospitalization. Government has fixed the package rates for the hospitals for a large number of interventions. Pre-existing conditions are covered and there is no age limit. Coverage extends to five members of the family which includes the head of household, spouse and up to three dependents. Beneficiaries need to pay only Rs. 30 as registration fee while Central and State Government pays the premium to the insurer selected by the State Government on the basis of a competitive bidding. Beneficiaries have the freedom to choose between public and private hospitals. The RSBY is a cashless scheme, and the beneficiaries need to carry only their smart cards. The actual expenditure on RSBY by the Government of India is indicated below:

### 4.3.4: Trends in expenditure on RSBY

Year	Expenditure in Rupees crores
2008-09	103
2009-10	265
2010-11	512
2011-12	926
2012-13	1002
2013-14	888
2014-15	551
2015-16	499

*Source: Detailed Demand for Grants, Ministry of Labour & employment, Expenditure Budget, Volume II, Union Budgets 2016-17*

### 4. Other Central schemes of the Ministry of Health and Family Welfare

#### a. Health Minister's Discretionary Grant<sup>2</sup>

Financial Assistance up to Rs. 1, 25,000 is available under this scheme for poor indigent patients to defray a part of the expenditure on hospitalization/treatment in Government hospitals in cases where free medical facilities are not available. The assistance is provided for treatment of life threatening diseases related like heart disease, cancer, kidney problems, brain tumor etc.

In 2015-16, financial assistance totalling Rs. 219.63 lakhs was given to 285 patients under Health Minister Discretionary Grant (HMDG).

2. MOHFW Annual Report, 2013-14

**b. Rashtriya Arogya Nidhi (RAN)**

Rashtriya Arogya Nidhi was set up under Ministry of Health & Family Welfare in 1997 to provide financial assistance to patients, living below poverty line, who are suffering from major life threatening diseases to receive medical treatment in Government Hospitals. Under the scheme of Rashtriya Arogya Nidhi, grants-in-aid is also provided to State Governments for setting up State Illness Assistance Funds.

Applications for financial assistance up to Rs. 1.50 lakh are to be processed and sanctioned by the respective State Illness Assistance Fund. Applications for assistance beyond Rs. 1.50 lakh and also of those where State Illness Assistance Fund has not been set up, are processed in this Department for release from the RAN. In order to provide immediate financial assistance to the extent of Rs. 1,00,000 per case, to critically ill, poor patients who are living below poverty line (BPL) and undergoing treatment, selected hospitals are provided with a revolving fund of Rs. 50 lakhs.

In 2014-15, financial assistance totalling Rs. 1476.24 lakh was given directly to 376 patients under RAN (Central fund) and further, the revolving fund of amount Rs. 351.62 lakh has also been given to the above hospitals/Institutes.

**c. Health Minister's Cancer Patient Fund (HMCPPF) within Rashtriya Arogya Nidhi (RAN)**

The "Health Minister's Cancer Patient Fund (HMCPPF) within the Rashtriya Arogya Nidhi (RAN)" has also been set up in 2009. In order to utilize the Health Minister's Cancer Patient Fund, the Revolving Fund as under RAN, has been established in 27 Regional Cancer Centres (RCCs). The financial assistance to a Cancer Patient up to Rs. 2,00,000 would be processed by the RCC concerned, on whose disposal the revolving fund has been placed. Individual cases, which require assistance of more than Rs. 2.00 lakh is to be sent to the Ministry for processing. Revolving Funds have been created in all the 27 Regional Cancer Centres (RCCs) and funds upto Rs. 50 lakhs will be placed at their disposal. The Revolving Funds will be replenished on fulfilment of conditions regarding submission of utilization certificate and list of beneficiaries.

An amount of Rs. 979 lakh was released to Regional Cancer Centres from Health Minister's Cancer Patient Fund during 2015-16. Also a total financial assistance of Rs.1384.77 lakhs has been extended out of Health Minister's Cancer Patient Fund (HMCPPF) to 260 patients for the year 2015-16.

**5. State run health coverage schemes**

Different states also run their own health coverage schemes. For example, Yeshaswini and Vajpayee Arogyasri schemes are state sponsored schemes run by the Government of Karnataka. Rajiv Arogyasri Scheme is being run by the governments of Andhra Pradesh and Telangana. The Government of Tamil Nadu runs the Chief Minister's Comprehensive Health Insurance Scheme. The Mukhyamantri Amrutam<sup>3</sup> is being run by the government of Gujarat. There are other schemes run by many states that impact on the health status of people. The expenditure undertaken by the state governments on such schemes are already included under the health expenditure of the respective states.

B. Commercial insurance sector<sup>4</sup>

**4.3.5 Health Insurance (Excluding Travel – Domestic/Overseas and Personal Accident) Policies, Gross Premium and Number of Persons Covered, 2015-16**

Type of Insurance	Indicators	Public Insurance Companies	Private Insurance Companies	Total
Government sponsored schemes including RSBY	No of Policies	277	156	433
	No of Persons Covered	219671	53601	273272
	Premium (Rs Lakhs)	202578	44826	247404
Group Insurance Schemes excluding Govt Sponsored Schemes	No of Policies	347310	41258	388568
	No of Persons Covered	40886	16153	57039
	Premium (Rs Lakhs)	858784	303268	1162052
Individual Family Floater	No of Policies	2126298	2959096	5085394
	No of Persons Covered	6719	9136	15855
	Premium (Rs Lakhs)	171763	291963	463726
Individual other than Family Floater	No of Policies	3604730	2736806	6341536
	No of Persons Covered	9288	3510	12798
	Premium (Rs Lakhs)	325940	245633	571573
Total	No of Policies	6078615	5737316	11815931
	No of Persons Covered	276563	82399	358962
	Premium (Rs Lakhs)	1559065	885689	2444754

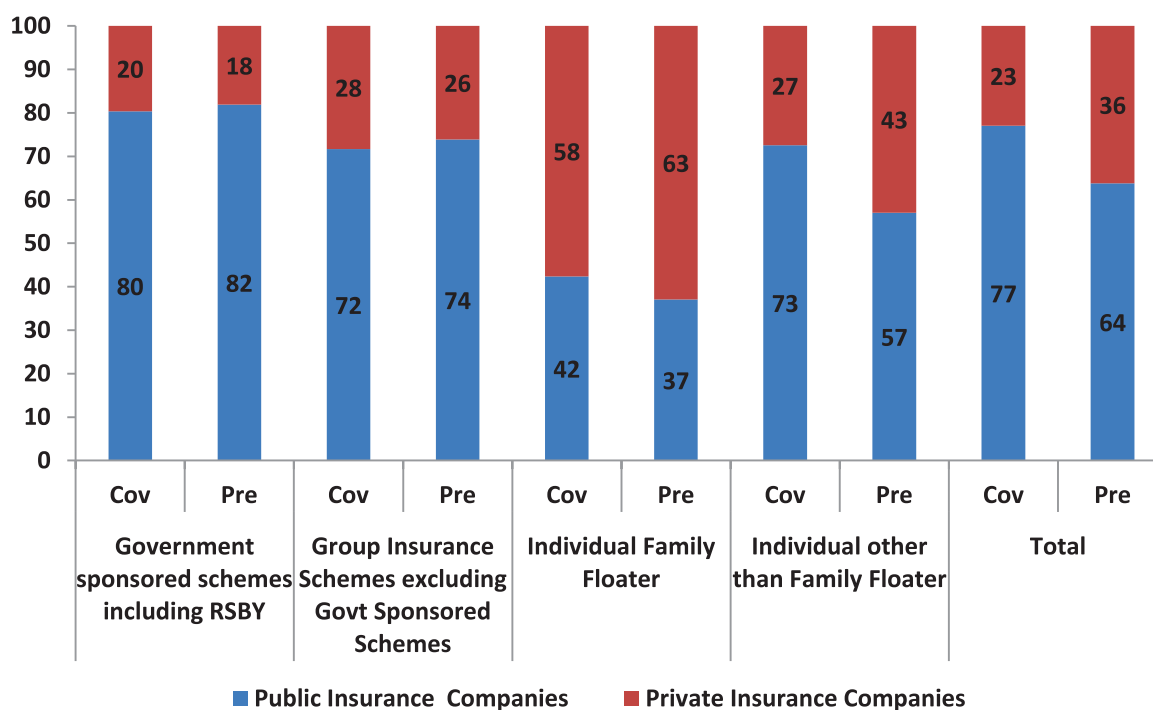
**Source:** Annual Report of Insurance Regulatory and Development Authority India, 2014-15

**Note:** Private insurance companies are inclusive of standalone health insurers of private sector.

3. <http://www.magujarat.com/>

4. This essentially includes all insurance bought from for-profit insurance companies in the private and public sector.

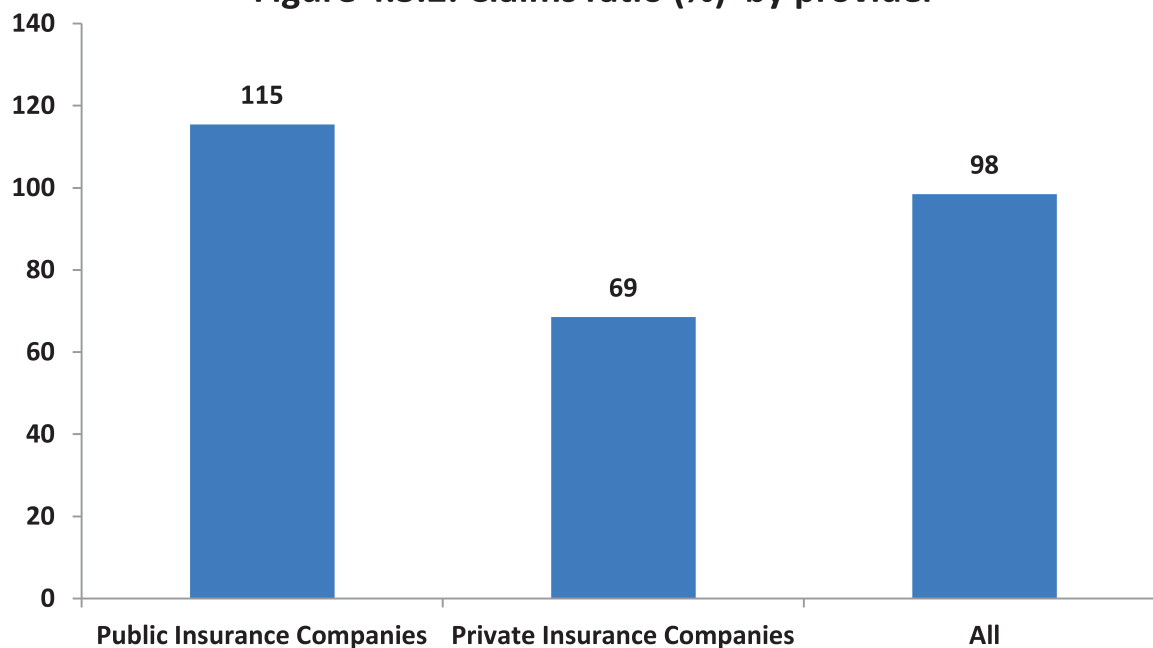
**Figure 4.3.1: Share of coverage and premium across insurance type and provider, 2015-16**



**Source:** Annual Report of Insurance Regulatory and Development Authority India, 2015-16

**Note:** "Cov" stands for Coverage (number of persons covered) and "Pre" stands for premium.

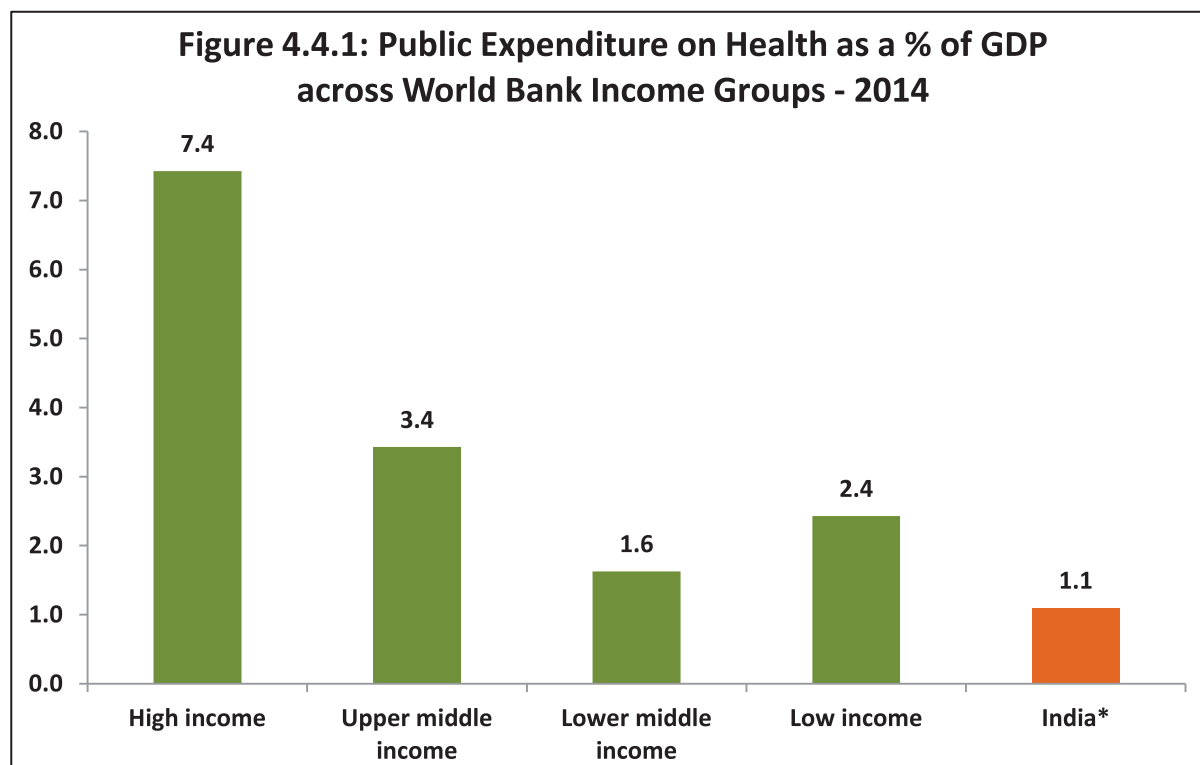
**Figure 4.3.2: Claims ratio (%) by provider**



**Source:** Annual Report of Insurance Regulatory and Development Authority India, 2015-16

**Note:** Claims Ratio= [(Net claims incurred)/ (Net Earned Premium)]\*100

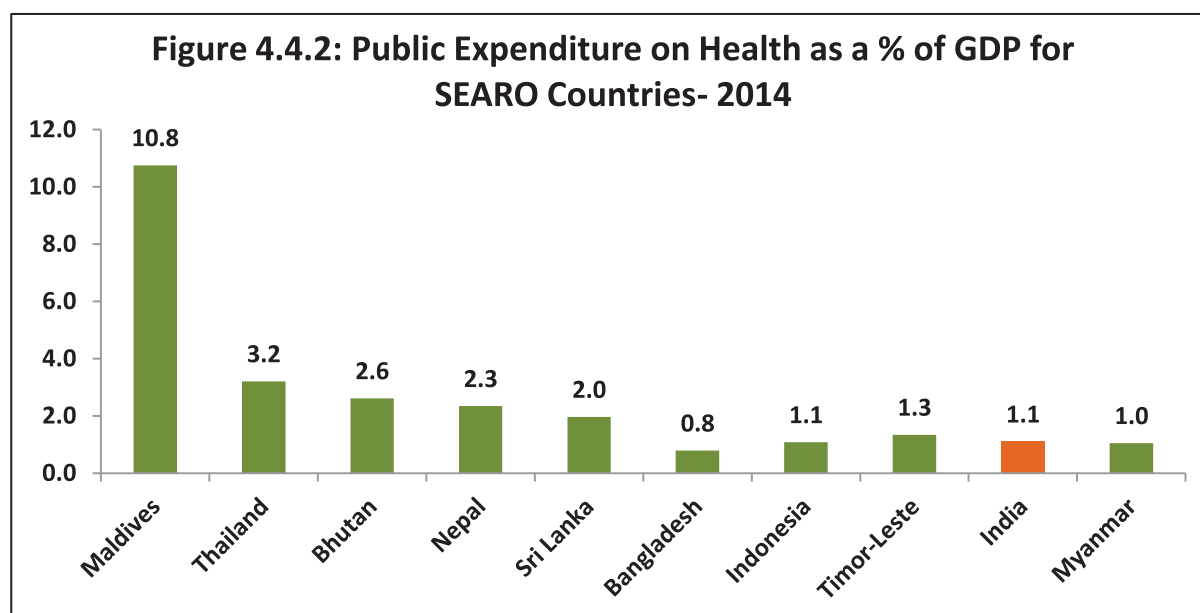
## 4.4 PUBLIC EXPENDITURE ON HEALTH – INTERNATIONAL COMPARISON



Source: Global Health Observatory, WHO Database\*\* accessed from <http://apps.who.int/gho/data/node.main.HEALTHEXPRTIOBYWBINCOME?lang=en> as on 01.04.2017

Note: \*For India, see Table 4.1.2 of Chapter 4

\*\* Last updated on 11.07.2016



Source: Global Health Observatory, WHO Database# accessed from <http://apps.who.int/gho/data/node.main.75?lang=en> as on 01.04.2017

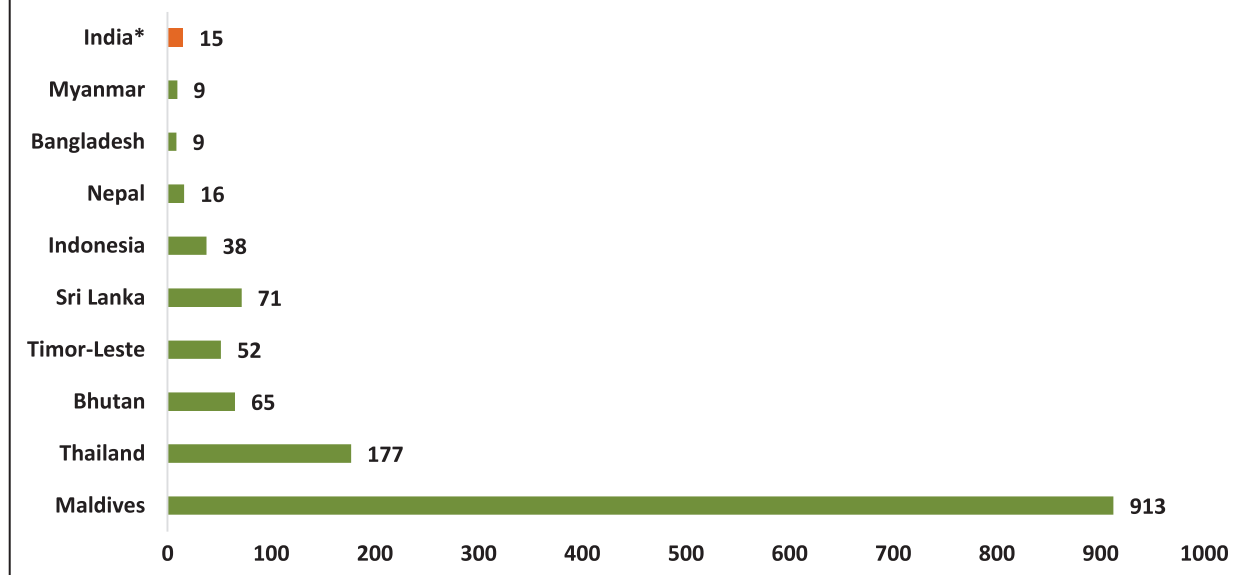
Note: \*For India, see Table 4.1.2 of Chapter 4

\*\*SEARO countries exclude Democratic People's Republic of Korea due to data being unavailable.

# Last updated on 11.07.2016



**Figure 4.4.3: Per Capita Public Expenditure on Health (in average exchange rate US\$) for SEARO Countries - 2014**



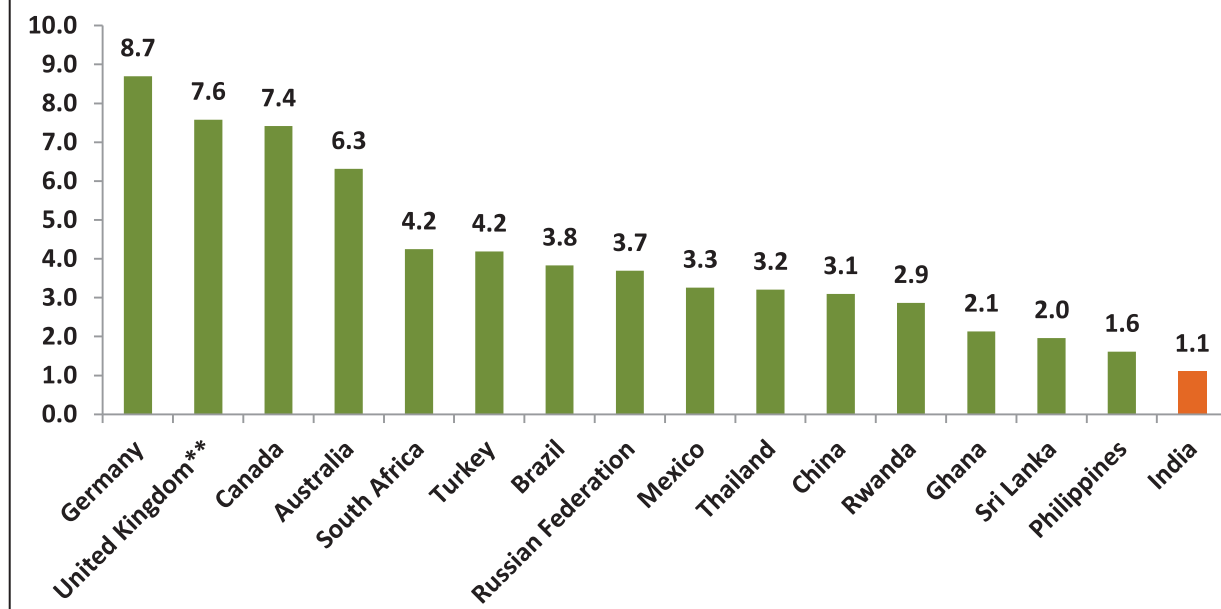
Source: Global Health Observatory, WHO Database<sup>#</sup> accessed from <http://apps.who.int/gho/data/view.main.HEALTHXPCAPUS?lang=en> as on 01.04.2017

Note: \*For India, see Table 4.1.2 of this report. India figure for Per Capita public expenditure on Health converted to Average exchange rate for US\$ for 2013-14 from RBI database available at <https://rbi.org.in/Scripts/PublicationsView.aspx?id=17281>

\*\*SEARO countries exclude Democratic People's Republic of Korea due to data being unavailable.

# Last updated on 30.06.2016

**Figure 4.4.4: Public Expenditure on Health as a % of GDP among Countries with significant UHC Coverage- 2014**



Source: Global Health Observatory, WHO Database<sup>\*\*</sup> accessed from <http://apps.who.int/gho/data/node.main.75?lang=en> as on 01.04.2017

Note: \*For India, see Table 4.1.2 of Chapter 4

# United Kingdom includes Great Britain & Northern Ireland

\*\* Last updated on 11.07.2016

#### 4.4.1 Countries with UHC or significant progress towards UHC

Country	General Government Health Expenditure per capita in US\$ for 2014
Germany	4,165
Australia	4,043
Canada	3,753
United Kingdom <sup>#</sup>	3,272
Russian Federation	466
Turkey	440
Brazil	436
Colombia	428
Mexico	351
South Africa	275
China	234
Thailand	177
Sri Lanka	71
Philippines	46
Ghana	35
Rwanda	20
India <sup>*</sup>	15

**Source:** Global Health Observatory, WHO Database<sup>\*\*</sup> accessed from

<http://apps.who.int/gho/data/view.main.HEALTHEXCAPAUS?lang=en> as on 01.04.2017

**Note:** <sup>\*</sup>For India, see Table 4.1.2 of this report. India figure for Per Capita public expenditure on Health converted to Average exchange rate for US\$ for 2013-14 from RBI database available at

<https://rbi.org.in/Scripts/PublicationsView.aspx?id=17281>

<sup>#</sup>United Kingdom includes Great Britain and Northern Ireland

<sup>\*\*</sup> Last updated on 30.06.2016

# **Annexure**

## 4.1 Five Year Plan Outlays

**Table 4.1: Pattern of Central Allocation (Total for the Country & Union MOHFW)**

(Rs. in Crores)

S No.	Period		Total Plan Investment Outlay (All Heads of Devp.) of country	Health Sector	Family Welfare	AYUSH *	National Rural Health Mission (NRHM/ NHM)	National Aids Control Organizat-ion (NACO)	Health Research	Total	% Outlay
1	2		3	4	5	6	7	8	9	10	11
1	First Plan (1951-56)	(Actuals)	1960.0	65.2 (3.3)	0.1 (0.1)					65.3	3.4
2	Second Plan (1956-61)	(Actuals)	4672.0	140.8 (3.0)	5.0 (0.1)					145.8	3.1
3	Third Plan (1961-66)	(Actuals)	8576.5	225.9 (2.6)	24.9 (0.3)					250.8	2.9
4	Annual Plans (1966-69)	(Actuals)	6625.4	140.2 (2.1)	70.4 (1.1)					210.6	3.2
5	Fourth Plan (1969-74)	(Actuals)	15778.8	335.5 (2.1)	278 (1.8)					613.5	3.9
6	Fifth Plan (1974-79)	(Actuals)	39426.2	760.8 (1.9)	491.8 (1.2)					1252.6	3.1
7	Annual Plan 1979 - 80	(Actuals)	12176.5	223.1 (1.8)	118.5 (1.0)					341.6	2.8
8	Sixth Plan (1980-85)	(Actuals)	109291.7	2025.2 (1.8)	1387 (1.3)					3412.2	3.1
9	Seventh Plan (1985-90)	(Actuals)	218729.6	3688.6 (1.7)	3120.8 (1.4)					6809.4	3.1
10	Annual Plan (1990-91)	(Actuals)	61518.1	960.9 (1.6)	784.9 (1.3)					1745.8	2.9
11	Annual Plan (1991-92)	(Actuals)	65855.8	1042.2 (1.6)	856.6 (1.3)					1898.8	2.9
12	Eighth Plan (1992-97)	(Outlays)	434100.0	7494.2 (1.7)	6500 (1.5)	108 (0.02)				14102.2	3.2
13	Ninth Plan (1997-02)	(Outlays)	859200.0	19818.4 (2.31)	15120.2 (1.76)	266.35 (0.03)				35204.95	4.09
14	Tenth Plan (2002-07)	(Outlays)	1484131.3	31020.3 (2.09)	27125.0 (1.83)	775 (0.05)				58920.3	3.97
15	Eleventh Plan(2007-12)	(Outlays)	2156571.0	136147.0 *** (6.31)		3988.0 (0.18)				140135.0	6.50
16	Twelfth Plan (2012-17)	(Outlays)		75145.29		10044.00	193405.71	11394.00	10029.00	300018.00	
17	Annual Plan (2012-13)	(Outlays)		6585.00		990.00	20542.00	1700.00	660.00	30477.00	
18	Annual Plan (2013-14)	(Outlays)		8166.00		1069.00	20999.00	1785.00	726.00	32745.00	
19	Annual Plan (2014-15)	(Outlays)		8233.00		1069.00	21912.00	1785.00	726.00	33725.00	
20	Annual Plan (2015-16)	(Outlays)		6254.00		1008.00	18295.00	1397.00	713.17	27885.17	
21	Annual Plan (2016-17)	(Outlays)		9100.00		1050.00	20500.00 <sup>#</sup>	1700.00	750.00	33153.00	
22	Annual Plan (2017-18)	(Outlays)		17661.81		1428.65	27690.70	2000.00	1500.00	50592.63	

**Source:** Budget Division of Department of Health, NRHM/NHM, AYUSH, NACO & Health Research

### Notes:

\* Deptt. ISM & H (now AYUSH) was created during the 8<sup>th</sup> Plan Period and w.e.f. 2015-16, has become a separate Ministry.

\*\* Figures in brackets indicate percentage to total plan investment outlay.

\*\*\* Deptt. of Health & Family Welfare merged from 2005 and Rs. 136,147.00 crores includes Rs. 4496.08 crores for newly created Health Research Department created during 2008-09

# RSBY has been included in NHM Budget from 2016-17. In NHP-2016, RSBY budget was not included.

**Table: 4.2 Actual Expenditure of Tenth Plan (2002-07) and Approved Outlay for Eleventh Plan (2007-12) and Twelfth Plan (2012-17) in Central Sector for MOHFW\***

(Rs in Crores)

S. No.	Period	Health**	NRHM (NHM)	Family Welfare	AYUSH	Health Research ***	NACO ****
1	2	3	4	5	6	7	8
<b>1</b>	<b>Tenth Plan Actuals</b>	<b>8085.69</b>	<b>*****</b>	<b>26126.00</b>	<b>775.00</b>		
<b>2</b>	<b>Eleventh Plan Outlay</b>	<b>41092.92</b>	<b>90558.00</b>		<b>3988.00</b>	<b>4496.08</b>	
(a)	2007- 08 (BE)	2985.00	10890.00		488.00		
(b)	2007- 08 (Actual)	2183.71	10380.40		383.36		
(c)	2008 - 09 (BE)	3650.00	11930.00		534.00	420.00	
(d)	2008 - 09 (Actual)	3008.22	11260.18		471.13	390.18	
(e)	2009 -10 (BE)	4450.00	13930.00		734.00	420.00	
(f)	2009 -10 (Actual)	3261.91	13305.76		678.97	400.00	
(g)	2010 -11 (BE)	5560.00	15440.00		800.00	500.00	1435.00
(h)	2010 -11 (Actual)	4666.06	14696.78		848.91	503.30	1175.47
(i)	2011-12(BE)	5720.00	17840.00		900.00	600.00	1700.00
(j)	2011 -12 (Actual)	4160.00	16509.45		611.47	564.50	1313.86
<b>3</b>	<b>Twelfth Plan Outlay</b>	<b>75143.29</b>	<b>1913405.71</b>		<b>10044.00</b>	<b>10029.00</b>	<b>11394.00</b>
(a)	2012 -13 (BE)	6585.00	20542.00		990.00	660.00	1700.00
(b)	2012 -13 (Actual)	4145.43	16762.75		580.60	460.31	1316.07
(c)	2013-14(BE)	8166.00	20999.00		1069.00	726.00	1785.00
(d)	2013 -14 (Actual)	4205.74	18266.92		553.50	569.62	1473.16
(e)	2014 -15 (BE)	8733.00	21912.00		1069.00	726.00	1785.00
(f)	2014 -15 (Actual)	5645.36	18039.26		463.13	590.65	1287.39
(g)	2015 -16 (BE)	6254.00	18295.00		1008.00	713.17	1397.00
(h)	2015-16 (Actual)	7189.50	18282.38		888.86	647.82	1605.00
(i)	2016-17 (BE)	9100.00	20500.00		1050.00	750.00	1700.00
(j)	2016-17 (RE)	9694.07	20723.81		1027.94	850.00	1753.00
(k)	2017-18 (BE)	17661.81	27690.70		1428.65	1500.00	2000.00

**Source:** Budget Division of Department of Health, NRHM/NHM, AYUSH, NACO & Health Research

**Notes:**

BE- Budget Estimate

RE- Revised Estimate

\* The Details of the 10<sup>th</sup> Five Year Plan may kindly be seen in NHP-2009 (Page 131-133)

\*\* The figures shown against "Health" exclude Disease Control Programmes which have been subsumed under NRHM from 2005-06 onwards.

\*\*\* A separate New Department of Health Research Created from 2008-09 (Figures include the Budget of ICMR).

\*\*\*\* Since 2012-13 Budget of National Aids Control Organization (NACO) has been separated from the Budget of Health & FW.

\*\*\*\*\* National Rural Health Mission was launched in 2005-06 and Department of Health & FW were merged.

**Table: 4.3 Scheme wise Approved Outlay (BE), Revised Estimates (RE) and Actual Expenditure for Health for Annual Plans 2014-15, 2015-16 and 2016-17**

(Rs. in Crores)

S No.	Name of the Scheme as per MOU with the Planning Commission	12th Plan Outlay (2012-17)	2014-15 BE	2014-15 Actuals	2015-15 BE	2015-15 Actuals	2016-17 BE	2016-17 Actuals (Prov.)
1	2	3	4	5	6	7	8	9
A	<b>CENTRAL SECTOR SCHEMES</b>							
A-1	<b>Ongoing Schemes (HEALTH)</b>							
I	<b>Oversight Committee</b>	<b>1827.00</b>	<b>183.13</b>	<b>137.12</b>	<b>100.00</b>	<b>41.00</b>	<b>75.00</b>	<b>30.50</b>
II	<b>Strengthening of Institutes for Control of Communicable Diseases</b>	<b>1162.00</b>	<b>202.09</b>	<b>146.91</b>	<b>195.00</b>	<b>161.27</b>	<b>202.80</b>	<b>114.22</b>
1	National Institute of Communicable Diseases(NICD)	107.00	13.00	9.69	17.10	10.88	21.80	11.36
2	National Tuberculosis Institute, Bangalore	15.00	2.65	2.16	2.75	2.51	2.75	0.98
3	B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	12.02	8.68	12.40	6.83	5.50	4.57
4	Pasteur Institute of India, Coonoor	232.00	40.00	40.00	45.00	36.00	54.50	50.50
5	Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	92.00	40.00	60.00	56.88	60.00	
6	LRS Institute of T.B. and Allied Diseases, Mehrauli	300.00	35.00	39.92	40.00	40.00	40.00	40.00
7	Central Leprosy Training & Research Institute, Chengalpattu	13.00	2.25	1.92	3.10	2.31	4.65	1.28
8	Regional Institute of Training, Research & Treatment under Leprosy Control Programme	27.00	5.17	4.54	14.65	5.86	13.60	5.53
	<i>i) Regional Leprosy Training &amp; Research Institute, Aska</i>		0.30	0.08	7.30	1.03	5.86	0.04
	<i>ii) Regional Leprosy Training &amp; Research Institute, Raipur</i>		0.70	0.70	1.00	0.85	1.52	1.15
	<i>iii) Regional Leprosy Training &amp; Research Institute, Gauripur</i>		4.17	3.76	6.35	3.98	6.22	4.34
III	<b>Strengthening of Hospitals &amp; Dispensaries</b>	<b>3221.01</b>	<b>428.34</b>	<b>367.66</b>	<b>425.00</b>	<b>378.38</b>	<b>442.00</b>	<b>328.48</b>
1	CGHS	562.01	101.20	116.64	111.00	119.77	115.00	89.22
2	Central Institute of Psychiatry, Ranchi	279.00	40.00	26.21	50.00	26.72	50.00	21.83
3	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	6.00	5.03	8.00	5.06	10.00	3.77
4	Dr. R.M.L. Hospital & Research Institute, New Delhi	1956.00	200.00	177.85	201.00	193.45	212.00	179.07
5	All India Institute of Speech & Hearing, Mysore	314.00	81.14	41.93	55.00	33.38	55.00	34.59
6	Institute of Human Behaviour & Allied Sciences, Shahdara	0.05	0.01	0.00	0.00	0.00		
IV	<b>Strengthening of Institutions for Med. Edu., Trg. &amp; Research</b>	<b>2979.00</b>	<b>423.90</b>	<b>416.32</b>	<b>490.62</b>	<b>455.75</b>	<b>573.34</b>	<b>404.22</b>
	<b>(a)Medical Education</b>							
1	Indira Gandhi Instt. of Health & Med Sciences for NE Region, Shillong	916.00	160.00	159.76	200.00	178.98	300.00	188.84
2	NIMHANS, Bangalore	900.00	132.80	143.22	140.00	149.00	140.00	140.00
3	Kasturba Health Society, Wardha	305.00	50.00	45.98	60.00	60.00	55.00	38.01
4	National Medical Library, New Delhi	159.00	27.75	25.60	29.62	26.48	25.00	9.75
5	National Board of Examinations, New Delhi	200.00	0.01	0.00	0.01		0.01	
	<b>(b)Training</b>							
1	Development of Nursing Services	153.00	10.00	0.63	13.00	1.03	6.00	1.74
2	R.A.K. College of Nursing, New Delhi	97.00	1.80	1.26	2.70	1.55	2.00	0.72
3	Lady Reading Health School	6.00	1.05	0.58	1.13	0.61	1.13	0.62
	<b>(c)Research</b>							
1	Membership for International Organization	30.00	7.19	11.97	8.00	9.25	8.00	5.46
	<b>(d)Public Health</b>							
1	Public Health Foundation of India (PHFI)	2.00	0.30	0.00	0.01	0.00	0.00	
2	AIIPH&PH, Kolkata	98.00	13.00	9.60	16.00	9.94	16.00	4.18
3	Serologist & Chemical Examiner, Kolkata	5.00	0.50	0.32	0.55	0.21	0.34	0.11

<b>(e)Others</b>								
1	Indian Nursing Council	2.00	0.40	0.00	0.20		0.06	
2	V.P. Chest Institute, Delhi	94.00	16.90	16.30	17.60	17.60	18.00	13.50
3	National Academy of Medical Sciences. New Delhi	6.00	1.10	0.60	1.00	0.65	1.00	0.69
4	Medical Council of India, New Delhi	6.00	1.10	0.50	0.80	0.45	0.80	0.60
V	<b>System Strengthening including EMR/ Disaster Management</b>	<b>3851.70</b>	<b>257.62</b>	<b>144.03</b>	<b>299.50</b>	<b>212.39</b>	<b>345.66</b>	<b>144.07</b>
1	Health Education (CHEB)	6.00	0.25	0.25	1.15	0.34	1.30	0.26
2	Health Intelligence and Health Accounts	14.00	1.70	0.91	2.00	1.16	1.70	0.87
3	Health Sector Disaster Preparedness and Management	500.00	25.00		27.00	6.69	20.00	7.84
4	Emergency Medical Relief (including Avian Flu)	10.00	2.00	1.21				
5	Central Research Institute, Kasauli	94.00	10.00	4.85	16.00	8.44	14.66	4.96
6	National institute of Biological Standardisation & QC, NOIDA	100.00	31.00	31.00	35.00	34.60	37.00	27.62
7	Strengthening of Department under the Ministry (Sectt.)	40.00	10.00	6.30	5.35	13.56	0.00	
8	Direction & Administration	20.00	4.75	1.96	5.00	3.05	0.00	0.00
9	Central Drug Standard & Control Organization (CDSCO)	1800.00	85.00	37.28	98.50	58.98	159.00	44.31
10	Food Safety & Standards Authority of India	850.00	62.92	41.63	75.00	54.96	75.00	30.01
11	Indian Pharmacopeia Commission	92.00	10.00	10.00	17.00	20.86	20.00	20.00
12	National Pharmacovigilance Programme	100.00	5.00	4.82	6.00	5.75	6.00	6.00
13	Port Health	225.70	10.00	3.82	11.50	4.00	11.00	2.20
VI	<b>National Centre for Disease Control</b>	<b>350.00</b>	<b>75.00</b>	<b>71.57</b>	<b>50.00</b>	<b>70.24</b>	<b>28.20</b>	<b>26.51</b>
VII	<b>National Advisory Board for Standards</b>	<b>14.00</b>	<b>2.00</b>	<b>0.27</b>	<b>2.00</b>	<b>0.12</b>	<b>1.80</b>	<b>0.10</b>
VIII	<b>Redevelopment of Hospitals/Institutions</b>	<b>14507.00</b>	<b>1739.00</b>	<b>2017.03</b>	<b>1803.50</b>	<b>2124.16</b>	<b>2951.00</b>	<b>2475.75</b>
1	All India Institute of Medical Sciences & its Allied Departments, New Delhi (including NCI AIIMS Jhajhar)	6900.00	550.00	621.00	550.00	700.00	1000.00	1000.00
2	P.G.I.M.E.R., Chandigarh	1200.00	200.00	135.00	160.00	125.00	170.00	136.75
3	J.I.P.M.E.R., Pondicherry	1000.00	160.00	185.45	200.00	350.00	600.00	448.59
4	Lady Harding Medical College & Smt. S.K. Hospital	1100.00	95.00	81.20	100.00	82.25	100.00	82.20
5	Kalawati Saran Children's Hospital, New Delhi	194.00	38.50	29.65	40.00	31.82	45.00	31.98
6	RIMS, Imphal, Manipur	1088.00	230.00	280.00	250.00	252.69	269.00	197.93
7	LGBRIMH, Tejpur. Assam	332.00	66.00	66.00	70.00	32.13	100.00	73.00
8	RIPANS, Aizwal, Mizoram	225.00	60.00	46.70	65.00	29.00	75.00	28.60
9	Safdarjung Hospital & VMMC	2468.00	339.50	572.03	368.50	521.27	592.00	476.70
IX	<b>Pradhan Mantri Swasthya Suraksha Yojana</b>	<b>12000.00</b>	<b>1956.00</b>	<b>822.03</b>	<b>2206.00</b>	<b>1577.83</b>	<b>2450.00</b>	<b>1402.08</b>
X	<b>Medical Stores Organisation</b>	<b>0.02</b>					3.00	0.00
	<b>Total- Ongoing Schemes (HEALTH)</b>	<b>39911.73</b>	<b>5267.08</b>	<b>4122.94</b>	<b>5571.62</b>	<b>5021.14</b>	<b>7072.80</b>	<b>4925.93</b>
A-II	<b>Central Sector - FW Schemes under NHM</b>		<b>715.03</b>	<b>740.41</b>	<b>463.38</b>	<b>597.85</b>	<b>617.01</b>	<b>420.18</b>
1	Social Marketing Area Projects		0.04	0.00	0.00	0.00	0.01	0.00
2	Social Marketing of Contraceptives		75.00	76.69	50.00	75.66	91.00	54.12
3	Population Research Centres		15.00	14.82	15.70	15.62	17.00	10.33
4	CDRI, Lucknow		0.00	0.00	0.00	0.00	0.00	0.00
5	NIHFW , New Delhi		15.00	13.90	15.00	10.29	15.50	10.54
6	IIPS, Mumbai		10.00	4.74	10.00	5.15	9.18	4.87
7	NPSF /National Commission on Population		2.00	0.27	1.00	0.34	0.70	0.39
8	FW Training and Res. Centre, Bombay		0.57	0.17	1.01	0.50	2.22	0.54
9	Rural Health Training Sector, Najafgarh		0.01	0.00	0.00	0.00	0.00	0.00
10	Travel of Experts/Conf./Meetings etc.		1.00	0.03	0.40	0.33	0.40	
11	International Co-operation		4.98	3.57	5.00	7.28	5.00	3.89
12	FW Linked Health Insurance Plan		1.00	0.00	0.00	0.00	0.00	

13	Free distribution of contraceptives	75.00	147.74	50.00	101.53	150.00	136.82
14	Procurement of Supplies & Materials	50.00	18.94	0.00	0.00		
15	IEC (Inf., Edu. and Communication)	252.00	261.05	150.00	223.16	175.00	114.93
16	Strengthening National Programme Management of NRHM	40.00	60.85	30.00	51.49	31.00	25.48
17	National Drug De-Addiction Control Programme	35.00	31.91	35.00	26.00	30.00	23.50
18	<b>Other FW Activities</b>	<b>138.43</b>	<b>105.73</b>	<b>100.27</b>	<b>80.50</b>	<b>90.00</b>	<b>34.77</b>
	Role of Men in Planned Parenthood	1.00	0.45	0.95	0.43	0.95	0.60
	Training in Sterilization/Re-canalisation	0.05	0.04	0.05	0.04	0.05	0.04
	FW Programme in Other Ministries	0.55	0.34	1.00	0.00	1.00	0.21
	Technology in Family Welfare	1.50	1.22	1.50	1.00	1.50	
	Gandhigram Institute	2.70	2.18	2.75	2.56	2.75	2.46
	Assistance to IMA	0.01	0.00	0.01	0.00	0.01	
	Expenditure at HQs (RCH)	0.01	0.00	0.00			
	Research & Study activities in RCH	0.10	0.00	0.00			
	Regional Offices	27.65	22.70	30.00	22.57	30.00	20.52
	RCH Training	11.50	10.69	11.50	8.63	10.23	3.52
	Information Technology	2.50	2.08	2.50	1.78	3.50	0.58
	NGOs (Public-Private Partnership - PPP)	0.85	0.00	0.01	0.00	0.01	0.00
	Management information System (MIS)	90.00	66.03	50.00	43.49	40.00	6.84
	Central Procurement Agency	0.01	0.00	0.00	0.00	0.00	0.00
	<b>Total- FW Schemes under NHM</b>	<b>715.03</b>	<b>740.41</b>	<b>463.38</b>	<b>597.85</b>	<b>617.01</b>	<b>420.18</b>
	<b>Total- Central Sector Schemes (A-I + A-2)</b>	<b>39911.73</b>	<b>5982.11</b>	<b>4863.35</b>	<b>6035.00</b>	<b>5618.99</b>	<b>7689.81</b>
B	<b>CENTRALLY SPONSORED PROGRAMMES</b>						
	<b>Ongoing schemes</b>						
I	<b>Cancer Control</b>	<b>871.00</b>	<b>173.00</b>	<b>60.50</b>	<b>49.00</b>	<b>19.00</b>	<b>50.00</b>
1	CNCI, Kolkata	600.00	100.00	33.20	49.00	19.00	50.00
2	National Tobacco Control Programme*	271.00	73.00	27.30	0.00		
II	<b>National Mental Health Programme*</b>	<b>1222.54</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
III	<b>Assistance to States for Capacity Building (Trauma Care) *</b>	<b>1350.00</b>	<b>98.00</b>	<b>41.38</b>	<b>0.00</b>	<b>0.00</b>	
1	Trauma Care	900.00	70.00	33.52	0.00		
2	Prevention of Burn Injury	450.00	28.00	7.86	0.00		
IV	<b>Nat. Prog. for Prev. and Control of Cancer, Diabetes, CVD and Stroke*</b>	<b>3200.00</b>	<b>680.00</b>	<b>352.02</b>	<b>0.00</b>		
V	<b>Health Care for the Elderly *</b>	<b>562.57</b>	<b>157.00</b>	<b>0.00</b>	<b>0.00</b>		
VI	<b>National Programme for Control of Blindness*</b>	<b>293.10</b>	<b>70.00</b>	<b>67.75</b>	<b>0.00</b>		
VII	<b>Pilot Projects</b>	<b>509.48</b>	<b>5.00</b>	<b>0.75</b>	<b>10.00</b>	<b>6.35</b>	<b>15.00</b>
1	Sports Medicine	59.00	0.00	0.00	0.00		
2	Deafness						
3	Leptospirosis Control	4.00	0.00	0.00	0.00	0.00	
4	Control of Human Rabies	50.00	0.00	0.00	0.00	0.00	
5	Medical Rehabilitation	100.00	0.00	0.00	0.00	0.00	
6	Organ Transplant	150.00	5.00	0.75	10.00	6.35	15.00
7	Oral Health	11.48	0.00	0.00	0.00	0.00	
8	National Programme for Fluorosis	135.00	0.00	0.00	0.00	0.00	
VIII	<b>E-Health including Telemedicine **</b>	<b>122.00</b>	<b>44.77</b>	<b>8.21</b>	<b>0.00</b>	<b>0.00</b>	
IX	<b>District Hospitals. Upgrad. Of State Govt Medical Colleges (PG Seats)*</b>	<b>829.00</b>	<b>299.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	
X	<b>Human Resources for Health *</b>	<b>3265.00</b>	<b>405.00</b>	<b>112.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1	Upgradation/Strengthening of Nursing Services	2000.00	200.00	112.59	0.00	0.00	
2	Strengthening/Upgradation of Pharmacy Schools/Colleges	65.00	5.00	0.00	0.00	0.00	



3	Strengthening/Creation of Paramedical Institutions	1200.00	200.00	0.00	0.00	0.00		
<b>Total - Centrally Sponsored Ongoing Schemes</b>		<b>12224.69</b>	<b>2131.77</b>	<b>653.20</b>	<b>59.00</b>	<b>25.35</b>	<b>65.00</b>	<b>3.00</b>
<b>New Schemes (12th Plan)</b>								
<b>Central Sector</b>								
1	Streng. of existing branches & establishment of 27 branches of NCDC	400.00	2.00	0.00	0.00	0.00	5.86	0.17
2	Streng. inter-sectoral coord. of prev. and control of Zoonotic diseases	25.00	1.00	0.06	0.00		0.75	0.01
3	Viral Hepatitis	30.00	2.00	0.07	0.00	0.00	2.62	0.00
4	Anti-Micro Resistance	30.00	2.00	0.15	0.00	0.00	1.58	0.01
5	Health Insurance (CGEIPS)	2061.00	50.00	0.00	50.00		0.01	0.00
6	Emergency Medical Services	300.00	10.00		10.00	0.00	10.00	0.00
7	Central Procurement Agency#		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total- Central Sector New Schemes</b>		<b>2846.00</b>	<b>67.00</b>	<b>0.28</b>	<b>60.00</b>	<b>0.00</b>	<b>20.82</b>	<b>0.19</b>
<b>Centrally Sponsored Programmes</b>								
1	Streng. Govt. Med. Colleges (UG Seats) and Central Govt. Health Institutions*	7500.00	327.00	0.00	0.00	0.00		
2	Establishing New Medical Colleges (Upgraded District Hospitals)*	8500.00	147.00	128.53	0.00			
3	Setting up of State inst. of paramedical sciences in States and * Setting up of College of Paramedical Edu.	600.00	20.00	0.00	0.00			
4	Setting up of College of Pharmacy in Govt. Medical Colleges *	824.30	26.00	0.00	0.00			
5	Strengthening of State Drug Regulatory System	1200.00	0.00	0.00	0.00	0.00		
6	Strengthening of State Food Regulatory System	1500.00	0.00	0.00	0.00	0.00		
7	Innovation based Schemes	38.52	1.00	0.00	0.00	0.00		
8	Strengthening of District Hospitals providing advanced Secondary care		31.11	0.00	0.00	0.00		
9	Tertiary Care Programme					329.50	725.00	566.73
10	Human Resources for Health & Medical Education					581.20	600.00	972.87
<b>Rashtriya Swasthya Bhima Yojana (RSBY)*</b>					100.00	634.46		
<b>Total- Centrally Sponsored New Schemes</b>		<b>20162.82</b>	<b>552.11</b>	<b>128.53</b>	<b>100.00</b>	<b>1545.16</b>	<b>1325.00</b>	<b>1539.60</b>
<b>Forward Linkages to NRHM</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>75145.24</b>	<b>8732.99</b>	<b>5645.36</b>	<b>6254.00</b>	<b>7189.50</b>	<b>9100.00</b>	<b>6888.90</b>

**Source:** Budget (Health) Division, Ministry of Health & family Welfare

**Notes:** Budget for NACO has shown separately in table 4.7

\* Schemes have been transferred to NHM Budget

**Table: 4.4 Scheme-Wise Approved Outlay for Health for Annual Plan 2017-18**

(Rs. in Crores)

S No.	Scheme/Programme/Institute	2017-18
		<b>BE</b>
1	<b>Establishment Expenditure of the Centre</b>	
1.01	<b>Secretariat - Social Services</b>	<b>126.33</b>
1.02	<b>Direction &amp; Admn.</b>	
	Direction & Admn. (Dte. G.H.S)	60.16
	Direction & Admn. (Dte.C.G.H.S)	2.79
		<b>62.95</b>
1.03	<b>Central Government Health Scheme</b>	<b>1246.65</b>
1.04	Safdarjang Hospital, New Delhi	1091.76
	Vardhman Mahaveer Medical College, New Delhi	13.93
1.05	Dr. Ram Manohar Lohia Hospital, New Delhi	505.56
	Dr. RML PGIMER, New Delhi	51.31
1.06	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital & New Delhi	406.49
1.07	Kalawati Saran Children's Hospital, New Delhi	105.48
1.08	Other Hospitals/Institutions	
	National Medical Library	32.49
	Medical Stores Organization	63.82
	Central Institute of Psychiatry, Ranchi	130.30
	All India Institute of Physical Medicine and Rehabilitation, Mumbai	34.24
	RAK College of Nursing, New Delhi	41.37
	Lady Reading Health School	4.04
	Port Health Estt. Including APHO	57.04
	Port Health Office, JN Port, Nhava Sheva	1.16
	National TB Training Institute, Bangalore	12.30
	CLTRI, Chengalpattu	18.38
	RLTRI, Aska	10.35
	RLTRI, Raipur	6.88
	RLTRI, Gauripur	6.93
	N.I.C.D., New Delhi (Main Institution)	55.54
	Food Research and Standardisation Lab.	0.01
	Central Drugs Standard Control Org.	378.49
	BCG Vaccine Laboratory, Guindy, Chennai	21.07
	CRI, Kasauli	62.52
	Institute of Serology, Kolkata	7.12
	AIIH & PH, Kolkata	40.04
	CCTC Singur	26.58
	Central Health Education Bureau, New Delhi	6.78
	Regional Health Offices	53.44
	F.W. Training and Res. Centre, Bombay	26.97
	Rural Health Training Centre, Najafgarh	19.99
	Strengthening of HIMs	1.97
	National Advisory Board for Standards	0.30
	Project Feasibility Testing Scheme	0.17
	<b>Total - Establishment Expenditure of the Centre</b>	<b>1120.29</b>
	<b>Total</b>	<b>4730.75</b>

2	<b>Central Sector Schemes/Projects</b>	
2.01	<b>Pradhan Mantri Swasthya Suraksha Yojana</b>	<b>3975.00</b>
2.02	<b>Family Welfare Scheme</b>	
	Strengthening National Programme Managment of the NRHM	85.00
	Technical Wing at Hq. (Information Technology)	0.00
	IEC (Information, Education and Communication)	314.60
	Training in RCH	6.97
	International Co-operation	5.00
	FW Linked Health Insurance Plan	0.01
	Population Research Centres	14.93
	National Drug De-Addiction Control Programme	30.00
	Management Information System (MIS)	21.42
	Social Marketing of Contraceptives	119.49
	Free Distribution of Contraceptives	150.00
	NPSF/National Commission on Population	0.46
	Travel of Experts/Conf./ Meetings etc. (Melas)	0.23
	Role of Men in Planned Parenthood (Male Participation)	0.99
	Training in Recanalisation	0.60
	FW Programme in Other Ministries	1.16
	Gandhigram Institute	2.93
	Assistance to IMA	0.01
	Voluntary Organisations	0.00
	Technology in Family welfare	1.16
	NGO (PPP)	0.00
		<b>754.96</b>
2.04	Strengthening of existing branches & establishment of 27 branches of NCDC	40.59
2.05	Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	0.33
2.06	Viral Hepatitis	0.31
2.07	Anti-Micro Resistance	1.16
2.08	National Pharmacovigilance Prog.	6.97
2.09	Development of Nursing Services	6.00
2.10	Health Insurance (CGEIPS)	0.01
2.11	Health Sector Disaster Preparedness & Management including EMR (including Avian Flu) & Emergency Medical Services	10.00
	Emergency Medical Relief (Avian Flu)	1.00
	Emergency Medical Services	5.85
	<b>Total - Health Sector Disaster Preparedness &amp; Management including EMR (including Avian Flu) &amp; Emergency Medical Services</b>	<b>16.85</b>
2.12	National Organ Transplant Programme	9.00
2.13	<b>Impacting Research Innovation and Technology (Imprint) Scheme (New)</b>	<b>0.50</b>
2.14	Swatchhta Action Plan (SAP) NEW	155.00
	<b>Total - Central Sector Schemes/Projects</b>	<b>6966.68</b>
3	<b>Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>	
3.01	Medical Treatment of CGHS Pensioners (PORB)	1402.79
3.02	<i>Purchase of Material in India and Abroad</i>	<i>310.00</i>
	<i>Deduct Recoveries</i>	<i>-310.00</i>
	<i>Net</i>	<i>0.00</i>
3.03	<b>International Cooperation/ International Health</b>	
	<i>(i) Contribution to IRCS</i>	<i>0.01</i>
	<i>(ii) Contribution to WHO</i>	<i>30.00</i>

	(iii) Delegation to International Conference	4.00
	(IV) Int. Conf. on Med. & Public Health	0.50
	(v) Codex Trust Fund (CTF)	0.00
	(vi) Membership for International Org.	8.00
		<b>42.51</b>
3.04	<b>Other Miscellaneous Expenditure</b>	
	Oversight Committee	139.31
	National Centre for Disease Control Programme	57.46
	Public Health Foundation of India (PHFI)	0.00
	Discretionary Grant	3.21
	Haj Pilgrims	4.00
	Rashtriya Arogya Nidhi	42.00
	Award of Prizes in Hindi	0.08
	Award of Prizes to Govt. Hospitals/Institutions under Kaya Kalp Scheme	11.60
	Counselling for UG/PG seats in Government Colleges	1.47
	Deduct Recoveries	-1.47
	<b>Net</b>	<b>0.00</b>
	<b>Total - Deduct Recovery</b>	<b>-1.47</b>
	<b>Total - Net</b>	<b>260.69</b>
3.05	<b>Autonomous Bodies and PSUs</b>	
	<b>Statutory Bodies</b>	
1	All India Institute of Medical Sciences (AIIMS), New Delhi	2400.00
2	Post Graduate Institute of Medical Education & Research, Chandigarh	1139.60
3	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	1034.63
4	National Institute of Mental Health & Neuro-Sciences, Bangaluru	350.94
5	NEIGRIHMS, Shillong	200.00
6	RIMS, Imphal	190.00
7	RIPANS, Aizawl	42.00
8	LGBRIMH, Tejpur	80.00
9	<b>Other Autonomous Bodies</b>	
	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	71.00
	Vallabh Bhai Patel Chest Institute, Delhi University	62.38
	Kasturba Health Society, Wardha	63.85
	Cancer Control (CNCL, Kolkata)	121.26
	All India Institute of Speech & Hearing, Mysore	128.02
	NIBS & Quality Control, Noida	39.42
	Pasteur Institute of India, Conoor	70.00
	New Delhi TB Centre	4.06
	Indian Red Cross Society	0.40
	St. Johns Ambulance	0.04
	Institute of Human Behavior & Allied Sciences	0.00
	NIHFW, New Delhi	58.30
	IIPS, Mumbai	32.00
	<b>Total</b>	<b>650.73</b>
	<b>Regulatory Bodies</b>	
22	Food Safety & SAI	133.58
23	Indian Pharmacopeia Commission	33.44
24	Medical Council of India	1.00
25	Dental Council of India	0.25
26	Pharmacy Council of India	0.20

24	Indian Nursing Council	0.21
28	National Academy of Medical Sciences	1.80
29	National Board of Examination	0.01
	<b>Total - Regulatory Bodies</b>	<b>170.49</b>
	<b>Total - Autonomous Bodies</b>	<b>6258.39</b>
	<b>PSUs</b>	
30	HLL Life Care Limited	0.00
	<b>Total - Autonomous Bodies and PSUs</b>	<b>6258.39</b>
	<b>Total - Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>	<b>7964.38</b>
	<b>Total</b>	<b>19661.81</b>
	<b>Centrally Sponsored Scheme (CSS)</b>	
4	<b>Transfer to State</b>	
4.10	<b>Tertiary Care Programme/Scheme</b>	
	(1) National Tobacco Control Programme	0.00
	(2) National Mental Health Programme	0.00
	(3) Assistance for Capacity Building for Trauma Centers	
	(i) Trauma Centers	0.00
	(ii) Prevention of Burn Injury	0.00
	<b>Total</b>	<b>0.00</b>
	(4) National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	0.00
	(5) Health Care for the Elderly	0.00
	(6) National Prog. for Control of Blindness	0.00
	(7) Telemedicine	0.00
	<b>Total - Tertiary Care Programme/Scheme</b>	<b>0.00</b>
4.2	<b>Human Resources for Health &amp; Medical Education</b>	
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)	0.00
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.	0.00
	(iii) Streng./Creation of Paramedical Inst. (RIPS/NIPS)	0.00
	(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	0.00
	(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	0.00
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	0.00
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	0.00
	(viii) Setting up of College of pharmacy in Govt. Medical Colleges	0.00
	(ix) Strengthening of District hospitals for providing advanced secondary care	0.00
	(x) Innovation based schemes	0.00
	<b>Total - Human Resources for Health</b>	<b>0.00</b>
	<b>Total - Transfer to State</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>17661.81</b>

**Source:** Budget (Health) Division, Ministry of Health & family Welfare

**Note:** Budget for RSBY, Tertiary Care and Human Resources for Health & Medical education are transferred to NHM Budget

\* No allocation has been made by Ministry of Finance for Centrally Sponsored Schemes under Health Sector including the Tertiary Sector of Non-Communicable Diseases which are submitted under NHM.

NACO Budget has shown separately in table 4.7

**Table: 4.5 Scheme-wise Approved Outlay for NHM for Annual Plan 2017-18**

(Rs. in Crores)

S. No. (1)	Name of the Scheme (2)	Approved Outlay for 2017-18 (3)
A	<b>NRHM-RCH Flexible Pool</b>	<b>4566.60</b>
1	RCH Flexible Pool	4566.60
2	Routine Immunisation	
3	Pulse Polio Immunisation	
4	Iodine Deficiency Disorder Control Programme	
B	<b>Health System Strengthening under NRHM **</b>	<b>8383.26</b>
C	<b>National Urban Health Mission - Flexible Pool</b>	<b>752.05</b>
D	<b>Flexible Pool for Communicable Diseases</b>	<b>1360.00</b>
1	National Vector Borne Disease Control Program	1360.00
2	National T.B. Control Programme	
3	National Leprosy Eradication Programme	
4	Integrated Disease Surveillance Programme	
E	<b>Flexible Pool for Non-Communicable Diseases, Injury &amp; Trauma</b>	<b>955.00</b>
1	National Programme for Control of Blindness	955.00
2	National Mental Health Programme	
3	Health Care for the Elderly	
4	National Programme for Prevention & Control of Deafness	
5	National Tobacco Control Programme	
6	National Oral Health Programme	
7	Assistance to States for Capacity Building	
8	National Prog. for Prev and Control of Cancer, Diabetes, CVD and Stroke	
9	Other New Initiatives under Non-Communicable Diseases	
F	<b>Forward Linkages to NRHM</b>	<b>26.18</b>
G	<b>Infrastructure Maintenance</b>	<b>5517.54</b>
	<b>Strengthening of State Drug Regulatory System</b>	<b>52.35</b>
H	<b>Other Health Schemes</b>	<b>39.79</b>
	Pilot Projects	
	(i) Sports Medicine	
	(ii) Deafness	
	(iii) Leptospirosis Control	
	(iv) Control of Human Rabies	
	(v) Medical Rehabilitation	
	(vi) Oral Health	
	(vii) Fluorosis	
I	<b>Human Resources for Health ***</b>	<b>0.00</b>
J	<b>Prime Minister's Development Plan for Jammu &amp; Kashmir</b>	<b>287.93</b>
K	<b>National Health Mission -Total</b>	<b>21940.70</b>
L	<b>Rashtriya Swasthya Bhima Yojana</b>	<b>1000.00</b>
M	<b>Human Resources for Health &amp; Medical Education***</b>	<b>4025.00</b>
	Upgradation/Strengthening of Nursing Services (ANM/GNM Schools)	60.00
	Strengthening/Upgradation of Pharmacy Schools/Colleges	5.00

	Streng. Govt. Med. Colleges (UG Seats) and Central Govt. Health Institutions*	480.00
	Establishing New Medical Colleges (Upgraded District Hospitals)*	3300.00
	Setting up of State inst. of paramedical sciences in States & Setting up of College of Paramedical Edu. *15.00	
	District Hospitals - Upgradation of State Government Medical Colleges - PG Seats	165.00
<b>N</b>	<b>Tertiary Care Programme/Schemes***</b>	<b>725.00</b>
	<b>National Mental Health Programme</b>	35.00
	<b>Assistance for capacity building for Trauma Centres</b>	190.00
	<b>National Programme for Control of Cancer, Diabetes, Cardiovascular Diseases &amp; Stroke (NPCDCS)</b>	300.00
	<b>National Programme for Health care for Elderly</b>	110.00
	<b>National Programme for Control of Blindness</b>	25.00
	<b>Tobacco Control Programme</b>	25.00
	<b>Telemedicine</b>	40.00
	<b>GRAND TOTAL (K+L+M+N)</b>	<b>27690.70</b>

*Source: Budget (NHM) Division, Ministry of Health & family Welfare*

**Note:**

\* Central Sector Schemes shifted to Health Sector

\*\* Mission Flexi Pool renamed

\*\*\*Shifted from Health Sector

**Table: 4.6: Scheme - Wise Plan Outlay and Expenditure for AYUSH during 12th Plan (2012-17)**

(Rs. in Crores)

S. No	Schemes/ Programmes	12th Plan Outlay	2014-15			2015-16			2016-17		2017-18
			BE	RE	AE	BE	RE	AE	BE	Expdt. as on 14.03.17	
1	2	3	4	5	6	7	8	9	10	11	12
A	<b>CENTRAL SECTOR SCHEMES</b>										
1	<b>System Strengthening</b>	<b>817.00</b>	<b>162.70</b>	<b>51.00</b>	<b>50.50</b>	<b>165.00</b>	<b>117.91</b>	<b>114.01</b>	<b>112.75</b>	<b>117.03</b>	<b>193.25</b>
a)	<b>Strengthening of Department of AYUSH</b>	<b>170.00</b>	<b>35.50</b>	<b>25.99</b>	<b>25.44</b>	<b>37.20</b>	<b>19.00</b>	<b>18.64</b>	<b>4.00</b>	<b>3.38</b>	<b>30.00</b>
1	Secretariat - Department of AYUSH	124.32	22.00	14.17	14.46	22.00	17.00	17.33			25.00
2	Pharmacopoeia Committees of ASU and strengthening of Pharmacopoeia Commision of Indian Medicine (PCIM)	45.68	2.50	1.00	0.16	3.70	2.00	1.31	4.00	3.38	5.00
3	Aquisition of Office Building		11.00	10.82	10.82	11.50	0.00	0.00			
b)	<b>Statutory Institutions</b>	<b>4.00</b>	<b>1.20</b>	<b>0.64</b>	<b>0.63</b>	<b>1.45</b>	<b>1.55</b>	<b>1.55</b>	<b>1.50</b>	<b>4.78</b>	<b>7.99</b>
1	Grant to Central Council of Indian Medicine, New Delhi	3.08	1.00	0.50	0.49	1.25	1.00	1.00	1.25	0.88	4.14
2	Grant to Central Council of Homoeopathy, New Delhi	0.92	0.20	0.14	0.14	0.20	0.55	0.55	0.25	3.90	3.85
c)	<b>Hospital &amp; Dispensaries</b>	<b>425.00</b>	<b>92.50</b>	<b>5.00</b>	<b>5.36</b>	<b>94.35</b>	<b>58.79</b>	<b>58.20</b>	<b>59.00</b>	<b>86.99</b>	<b>104.00</b>
1	All India Institute of Ayurveda(AIIA), New Delhi	218.50	65.00	4.00	4.00	25.00	2.49	2.49	40.00	26.00	24.00
2	AYUSH expansion in CGHS	6.50	1.50	1.00	1.36	1.00	1.00	0.92	1.50	1.05	0.00
3	All India Institute of Yoga	50.00	0.50	0.00	0.00	0.10	0.00	0.00	8.00	6.00	24.00
4	All India Institute of Homeopathy	50.00	0.50	0.00	0.00	38.25	50.35	49.84	4.50	25.00	28.00
5	All India Institute of Unani Medicine	100.00	25.00	0.00	0.00	15.00	0.00	0.00	1.00	25.00	28.00
6	Yoga Training for Police Personnel					15.00	4.95	4.95	4.00	3.94	0.00
d)	<b>Strengthening of Pharmacopeial Laboratories</b>	<b>110.00</b>	<b>11.00</b>	<b>1.80</b>	<b>1.77</b>	<b>8.00</b>	<b>5.57</b>	<b>4.97</b>	<b>6.25</b>	<b>4.25</b>	<b>11.50</b>
1	Pharmacopoeial Laboratory of Indian Medicine, Ghd	8.79	1.40	0.80	0.77	1.70	1.49	0.97	2.30	0.73	4.00
2	Homoeopathic Pharmacopoeia Laboratory, Ghd	5.16	1.00	1.00	1.00	1.20	1.00	0.92	1.25	0.82	4.00
3	Public Sector Undertaking (IMPCL, Mohan, UP)	46.05	7.00	0.00	0.00	5.00	3.08	3.08	2.70	2.70	3.00
4	Homoeopathic Medicines Pharmaceutical Co. Ltd.	50.00	1.60	0.00	0.00	0.10	0.00	0.00			
5	Homeopathic Pharmacopoeia Committee										0.50
e)	<b>Information, Education and Communication</b>	<b>80.00</b>	<b>17.50</b>	<b>17.00</b>	<b>16.71</b>	<b>20.00</b>	<b>30.00</b>	<b>27.70</b>	<b>30.00</b>	<b>16.08</b>	<b>34.00</b>
	Information, Education and Communication	80.00	17.50	17.00	16.71	20.00	30.00	27.70	30.00	16.08	34.00
f)	<b>AYUSH and Public Health</b>	<b>28.00</b>	<b>5.00</b>	<b>0.57</b>	<b>0.59</b>	<b>4.00</b>	<b>3.00</b>	<b>2.95</b>	<b>12.00</b>	<b>1.55</b>	<b>5.76</b>
2	<b>Educational Institutions</b>	<b>1418.00</b>	<b>188.90</b>	<b>103.55</b>	<b>98.51</b>	<b>200.00</b>	<b>145.27</b>	<b>139.18</b>	<b>172.45</b>	<b>151.69</b>	<b>247.80</b>
1	Grant for Instt. Post Grad. Teaching & Research, Jamnagar	51.53	6.00	5.00	3.85	7.80	6.73	6.73	8.10	6.08	31.00
2	Grant to National Institute of Ayurveda, Jaipur	146.65	24.00	17.80	17.80	24.00	18.88	20.65	24.00	23.50	56.00
3	Grant to Rashtriya Ayurveda Vidyapeeth	42.10	6.50	4.00	1.57	12.00	8.00	8.00	10.00	4.50	9.00
4	Grant to National Institute of Siddha, Tamilnadu	126.10	28.00	23.00	23.00	30.50	26.00	26.00	28.00	24.88	30.00
5	Grant to National Institute of Homoeopathy, Kolkata	182.10	30.00	26.00	25.00	34.00	32.00	26.00	34.00	31.67	37.50
6	Grant to National Institute of Unani Medicine, Bangalore	106.60	17.40	16.00	16.00	23.00	21.00	21.00	23.00	21.50	25.00
7	Morarji Desai National Institute of Yoga	65.55	9.00	0.35	0.16	12.00	3.50	3.00	4.00	4.00	9.00
8	Grant to National Institute of Naturopathy, Pune	30.46	9.00	2.80	2.80	5.00	12.66	12.66	6.00	25.90	26.00
9	North Eastern Institute of Ayurveda & Homoeopathy, Shillong	146.51	24.00	1.50	1.23	14.00	1.80	1.80	9.00	4.50	10.00
10	North Eastern Institute of AYUSH/Folk Medicine, Passighat	72.90	13.50	1.40	1.40	6.40	1.70	1.60	6.00	4.75	10.00
11	Assistance to accredited AYUSH Centres of Excellence in non-governmental/private sector engaged in AYUSH education/drug development & research/clinical research/folk medicine etc.	97.50	20.00	5.70	5.70	20.00	13.00	11.74	19.00	0.03	4.00
12	National Institute of Medicinal Plants	100.00	1.00	0.00	0.00	0.50	0.00	0.00	0.35		0.10



13	National Institute of Sowa Rigpa	50.00	0.10	0.00	0.00	10.70	0.00	0.00	0.50	0.38	0.10
14	Indian Institute of AYUSH Pharmaceutical Sciences	50.00	0.10	0.00	0.00	0.10	0.00	0.00	0.50		0.10
15	National Institute of Geriatrics	50.00	0.10	0.00	0.00						
16	National Institute of Metabolic & Lifestyle Diseases	50.00	0.10	0.00	0.00						
17	National Institute of Drug and Tobacco De-addiction	50.00	0.10	0.00	0.00						
3	<b>Research &amp; Development including Medicinal Plants</b>	<b>2124.55</b>	<b>294.20</b>	<b>184.90</b>	<b>188.97</b>	<b>300.00</b>	<b>286.43</b>	<b>286.38</b>	<b>335.20</b>	<b>250.34</b>	<b>527.60</b>
	<b>RESEARCH COUNCILS</b>	<b>1242.55</b>	<b>224.20</b>	<b>120.90</b>	<b>125.67</b>	<b>231.00</b>	<b>229.03</b>	<b>229.15</b>	<b>265.20</b>	<b>199.21</b>	<b>456.60</b>
1	Grant to Central Council for Resrh in Ayurvedic Sci.	406.87	68.00	57.06	57.06	76.70	96.00	96.00	86.00	62.50	175.00
2	Grant to Central Council for Research in Unani Med	300.00	61.00	26.71	31.58	66.00	42.66	43.92	66.00	51.00	123.00
3	Grant to Central Council for Resrh in Yoga & Naturopathy	90.00	13.70	3.83	3.83	13.00	17.05	16.85	27.00	23.00	32.00
4	Grant to Central Council for Research in Homoeopathy	244.18	58.00	30.00	29.25	58.00	60.00	60.00	65.00	51.43	95.50
5	Grant for Central Councils for Research in Siddha	110.60	15.00	2.00	2.00	9.50	7.32	6.55	13.00	7.12	25.00
6	Extra Mural Research Projects through Research Institutes etc.	23.76	4.00	1.10	1.79	7.00	6.00	5.83	8.00	4.16	5.00
7	TKDL and ISM&H Intellectual Property Rights	7.50	2.00	0.00	0.00	0.10	0.00	0.00	0.10		0.10
8	Survey on usage and acceptability of AYUSH	9.64	2.00	0.20	0.16	0.20	0.00	0.00			
9	Central Council for Research in Sowa-Rigpa	50.00	0.50	0.00	0.00	0.50	0.00	0.00	0.10		1.00
	<b>National Medicinal Plant Board</b>	<b>882.00</b>	<b>70.00</b>	<b>64.00</b>	<b>63.30</b>	<b>69.00</b>	<b>57.40</b>	<b>57.23</b>	<b>70.00</b>	<b>51.13</b>	<b>71.00</b>
	National Medicinal Plant Board	882.00	70.00	64.00	63.30	69.00	57.40	57.23	70.00	51.13	71.00
4	<b>HRD (Training Programme/Fellowship/ Exposure visit/ Upgradation of skills etc.)</b>	<b>110.00</b>	<b>4.00</b>	<b>1.20</b>	<b>0.28</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.97</b>	<b>1.00</b>
1	Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME)	60.00	4.00	1.20	0.28	2.00	2.00	2.00	4.00	3.97	1.00
2	National Commission for Human Resources in AYUSH	50.00									
5	<b>Cataloguing, Digitization etc. of Manuscripts and Development of AYUSH IT Tools, Applications and Networks</b>	<b>2.50</b>	<b>0.50</b>	<b>0.18</b>	<b>0.17</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>
	Scheme for Acquisition, Cataloging, Digitisation and Publication of Text Books & Manuscripts	1.25	0.50	0.18	0.17	0.50	0.00	0.00			
	Development of AYUSH IT Tools, Applications & Networks	1.25	0.00	0.00	0.00	0.30	0.00	0.00	0.25		
6	<b>International Co-operation</b>	<b>40.00</b>	<b>8.00</b>	<b>3.00</b>	<b>1.65</b>	<b>8.00</b>	<b>7.50</b>	<b>6.97</b>	<b>11.00</b>	<b>11.36</b>	<b>13.00</b>
1	International Exchange Programme/Seminar workshop on AYUSH	40.00	8.00	3.00	1.65	8.00	7.50	6.97			0.00
2	Promotion of International Cooperation								11.00	11.36	13.00
7	<b>Development of AYUSH Industry</b>	<b>128.00</b>	<b>24.50</b>	<b>1.80</b>	<b>1.50</b>	<b>11.10</b>	<b>9.25</b>	<b>8.91</b>	<b>14.00</b>	<b>1.87</b>	<b>3.50</b>
1	Development of common facilities for AYUSH industry clusters	121.75	24.00	0.80	0.73	10.60	8.75	8.41	12.00	0.09	1.00
2	Incentive to Industry - Participation in fairs/ Conducting market survey	6.25	0.50	1.00	0.77	0.50	0.50	0.50	2.00	1.78	2.50
8	<b>Funding of NGOs engaged in local Health traditions/ midwifery practices etc. under AYUSH</b>	<b>0.95</b>	<b>1.00</b>	<b>0.63</b>	<b>0.49</b>	<b>1.00</b>	<b>0.50</b>	<b>0.40</b>			
9	<b>Pharmacovigilance initiative for ASU drugs</b>	<b>15.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>		1.00
10	<b>National AYUSH Library and Archives</b>	<b>25.00</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>			
11	<b>Central Drug Controller for AYUSH</b>	<b>102.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>		1.00
	<b>TOTAL: A</b>	<b>4783.00</b>	<b>689.20</b>	<b>346.26</b>	<b>342.07</b>	<b>690.00</b>	<b>568.86</b>	<b>557.85</b>	<b>650.00</b>	<b>536.26</b>	<b>988.15</b>
B	<b><u>CENTRALLY SPONSORED SCHEMES</u></b>										
1	<b>Promotion of AYUSH</b>	<b>4439.00</b>	<b>298.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
a)	Development of Institutions	450.00	50.00	0.00	0.00			0.00			
b)	Hospitals & Dispensaries (under NRHM including AYUSH flexi-pool)	3747.00	240.00	0.10	0.10						
c)	Drugs Quality Control	80.00	8.00	0.00	0.00			0.00			

d)	Public Private Partnership for setting up of specialty clinics/IPDs.	12.00	0.00	0.00	0.00			0.00			
e)	AYUSH Gram	50.00	0.00	0.00	0.00			0.00			
f)	National AYUSH Health Program	100.00	0.00	0.00	0.00			0.00			
2	<b>National Mission on Medicinal Plants</b>	<b>822.00</b>	<b>70.00</b>	<b>44.00</b>	<b>45.67</b>	<b>0.00</b>		<b>0.00</b>			
	<b>New Scheme</b>		<b>11.80</b>	<b>76.42</b>	<b>75.29</b>	<b>318.00</b>	<b>331.14</b>	<b>331.01</b>	<b>400.00</b>	<b>368.28</b>	<b>440.50</b>
1	National Mission on AYUSH (including Mission on Medicinal Plants)		11.80	9.90	9.90						
2	National AYUSH Mission			66.52	65.39	318.00	331.14	331.01	400.00	368.28	440.50
	<b>TOTAL : B</b>	<b>5261.00</b>	<b>379.80</b>	<b>120.52</b>	<b>121.06</b>	<b>318.00</b>	<b>331.14</b>	<b>331.01</b>	<b>400.00</b>	<b>368.28</b>	<b>440.50</b>
	<b>Grand Total : (A+B)</b>	<b>10044.00</b>	<b>1069.00</b>	<b>466.78</b>	<b>463.13</b>	<b>1008.00</b>	<b>900.00</b>	<b>888.86</b>	<b>1050.00</b>	<b>904.54</b>	<b>1428.65</b>

**Source:** Ministry of AYUSH

**Notes:**

BE- Budget Estimates

AE- Actual Expenditure

**Table: 4.7: Scheme-wise Plan Outlay for (NACO) during 12<sup>th</sup> Plan (2012-17)**

(Rs. in Crores)

S. No.	Activity	2014-15		2015-16		2016-17		2017-18
		BE	AE	BE	AE	BE	AE (Prov)	BE
1	Sectt. Social Services*	16.49	14.02	18.75	15.32	0.00	0	0
2	Grants in aid to SACS , Autonomous Bodies and Direction & Administration of UTs without Legislature**	13.00	0.00	5.24	4.70	796.00	685.68	816.01
3	Informaton , Education and Communication	51.00	30.70	42.00	38.23	32.00	8.26	20.01
4	Procurement	482.00	201.93	544.30	676.87	622.99	444.23	910.47
5	National/ State Blood Transfusion Councils	1.00	1.00	1.00	0.00	1.00		1
6	Supply of Condoms	152.00	115.32	106.00	110.12	76.00	34.21	51
7	Capital Outlay for setting up of Metro Blood Banks	83.00	0.00	50.00	0.00	2.00		1.5
8	Contribution to international Bodies	0.01	0.00	0.01	0.00	0.01		0.01
9	Schemes for benefit of North Eastern Areas							
1	Grants in aid to State AIDS Control Societies	0.00	0.00	0.00	0.00	105.00		104.99
2	Information , Education and Communication	12.50	0.00	10.00	0.00	10.00		8.99
3	Procurement	23.00	0.00	64.70	0.00	35.00		81
4	Supply of Condoms	23.00	0.00	15.00	0.00	20.00		5.02
10	State and UT Plan							
1	State Plan	794.00	888.87	450.00	721.08			
2	UT Plan	14.00	35.55	40.00	39.40			
3	North Eastern Areas	120.00	0.00	50.00	0.00			
	<b>Total</b>	<b>1785.00</b>	<b>1287.39</b>	<b>1397.00</b>	<b>1605.72</b>	<b>1700.00</b>	<b>1172.38</b>	<b>2000.00</b>

**Source:** National Aids Control Organization (NACO), Ministry of Health & Family Welfare

**Note:**

BE- Budget Estimates

AE - Actual Expenditure

\* The provisioning for National AIDS Control Organization Establishment in F.Y.2016-17 has been done under Non Plan for Rs. 19.00 Crores in addition of separate allocation for National AIDS & STD Control Programme of Rs. 1700.00 Crores under Plan.

\*\* Up to 2013-14 Grants in aid State AIDS Control Societies were released directly to SACS under S.No. 2, w.e.f 2014-15 to 2015-16 these were routed through State Treasuries under STATE & UT Plan S.No.10. From the F. Y. 106-17, the National AIDS and STD Control Programme has been accorded status of a Central Sector Scheme with permission to release Grants in aid to State AIDS Control Societies directly. Hence the provisioning of the same has been done in Sl.No. 2 and 9.01.01

**Table: 4.8 Scheme-wise Plan Outlay and Expenditure for Department of Health Research during 12<sup>th</sup> Plan (2012-17)**

(Rs. in Crores)

S. No	Schemes/ Programmes	Budget Head	2014-15		2015-16		2016-17		2017-18
			BE	AE	BE	AE	BE	AE (Prov)	BE
1	2	3	4	5	6	7	8	9	10
1	Secretariat - Social Services	Secretariat - Social Services	5.00	1.24	2.00	1.13	0.00	0.00	12.00
2	Human Resource Development for Health Research	Advanced Training in research in medicine and health	19.00	4.98	8.00	9.70	13.00	15.50	20.00
3	Grant-in-aid Scheme for inter-sectoral convergence& promotion and guidance on research governance Issues.	Inter-sectoral coordination in Medical, Biomedical and Health Research	29.00	23.26	30.50	14.00	14.25	15.99	20.00
		Promotion & guidance on research governance issues.	3.00	0.00	2.00	0.10	0.00	0.00	5.00
		Matter relating to scientific societies and associations, charitable and religious endowments in medicine and health research	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Coordination with Governments/ organizations	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Managing epidemics and natural calamities	Matters relating to epidemics, natural calamities and development of tools to prevent outbreaks	35.00	30.00	46.00	45.14	41.50	45.88	59.00
5	Development of infrastructure for promotion of health research	Promotion, coordination and development of basic, applied and clinical research	80.00	31.00	45.50	25.20	24.25	24.25	36.00
		Model Rural Health Research Units	20.00	13.00	10.00	6.50	6.00	6.00	9.00
	International cooperation in medical and health research	International cooperation in medical and health research	2.00	0.43	1.00	0.39	1.00	0.28	1.00
6	ICMR	ICMR	531.00	486.74	568.17	545.66	610.00	793.40	1150.00
7	Bhopal Memorial Hospital & Research Centre	BMHRC	0.00	0.00	0.0	0.00	40.00	29.61	188.00
		<b>Grand Total</b>	<b>726.00</b>	<b>590.65</b>	<b>713.17</b>	<b>647.82</b>	<b>750.00</b>	<b>930.91</b>	<b>1500.00</b>

**Source:** Department of Health Research, Ministry of Health & Family Welfare

**Notes:**

BE- Budget Estimate

AE-Actual Expenditure

\* Provisional

[www.cbhidghs.nic.in](http://www.cbhidghs.nic.in)