



Health Financing

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 2013-14 stood at Rs 1.12 lakh crores.
- Per capita public expenditure on health in nominal terms has gone up from Rs 621 in 2009-10 to Rs 913 in 2013-14.
- Public expenditure on health as a percentage of GDP was 1% in 2013-14. There is no significant change in expenditure since 2009-10.
- The Centre: State share in total public expenditure on health was 34:66 in 2013-14. 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 2013-14 was Rs 1,12,270 crores, with Medical and Public Health comprising the major share (71%). The share of Family Welfare was 19%.
- Urban and rural health services constituted 70% of the public expenditure on medical and public health in 2013-14.
- The North-Eastern states had the highest and EAG states (including Assam) had the lowest average per capita public expenditure on health in 2013-14(excluding Uts).
- The North Eastern states had the highest public health expenditure as a percentage of GDP in 2013-14 (2.44%). The value was 1.09% for EAG (including Assam) and 0.83% for major non-EAG states.
- Out-of-pocket (OOP) medical expenditure incurred during 2011-12 was Rs. 146 per capita per month for urban and Rs. 95, for rural India.
- Medical non-institutional expenditure as % of total medical expenditure was 68% for rural and 65% for urban areas in 2011-12.
- Over 60% of the total OOP health expenditure is on medicines, both in rural and urban India in 2011-12.

- As share of total consumption expenditure, OOP expenditure on health was 6.7% in rural India and 5.5% in urban India in 2011-12.
- Per capita OOP expenditure as well as the share of OOP in total consumption expenditure was positively correlated with consumption expenditure fractiles; higher fractiles had higher levels of both per capita OOP and share of OOP in consumption expenditure in 2011-12.
- Among all the states (excluding Uts), Kerala had the highest per capita OOP medical expenditure as well as its share in total consumption expenditure in 2011-12.
- Around 28 crore individuals were covered under any health insurance in the year 2014-15. This amounts to 22% of the total population of India. 73% of them were covered by public insurance companies.
- Overall, 74% of all persons covered with insurance fall under Government sponsored schemes. Of these, 74% were covered by public insurance companies, with the remaining being covered by private insurance companies.
- 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.
- As for comparison with countries that have had Universal Health Coverage or are moving towards it, its 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 February 2016, the Finance Minister presented budget estimates for expenditures under various heads for the 2016-17 financial year which runs from April 2016 to March 2017.

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 (2014-15). Thus, along with budget estimates for 2015-16, the Finance Minister presents the revised estimates for 2014-15.

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 2013-14.

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. OUT OF POCKET/HOUSEHOLD EXPENDITURE ON HEALTH :

Medical Institutional/Non-institutional Expenditure: The distinction between institutional and non-institutional medical expenses lies in whether the expenses were incurred on medical treatment as an in-patient of a medical

institution (institutional), or otherwise (non-institutional). Medical institution here covers private as well as Government institutions such as hospitals and nursing homes.

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 nonemployer-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 2013-14 (Actuals in Rs. Crores)

Sl No	Heads	2013-14
	State Budget including Central Grants (including Treasury Route)	79257.23
1	State Budget (Own Expenditure)	73360.86
2	Centre MOHFW	30223.88
	Central Grants Through Treasury	5896.37
	3601	5865.81
	3602	30.56
	Central Grants through State Health Society / Institutions	12118.36
	NRHM	10657.58
	HIV/AIDS	1460.78
	Other (Central Govt. Hospitals/Institutions, etc.)	12209.15
3	Other Central Ministries*	8081.58
4	UTs	604.14
5	Grand Total (1+2+3+4)	112270.5

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

Note: *Other central ministries includes RSBY

4.1.2 Trends in Public Expenditure on Health

Year	Public Expenditure on Health (in Rs. Crores) [#]	Population (in Crores) ^{\$}	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	1.09
2012-13	108236	122	9951344	890	1.08
2013-14	112270	123	11272764	913	1.00
2014-15(RE)	140152	125	12488205	1121	1.12
2015-16(BE)	152567	126	13567192	1211	1.12

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

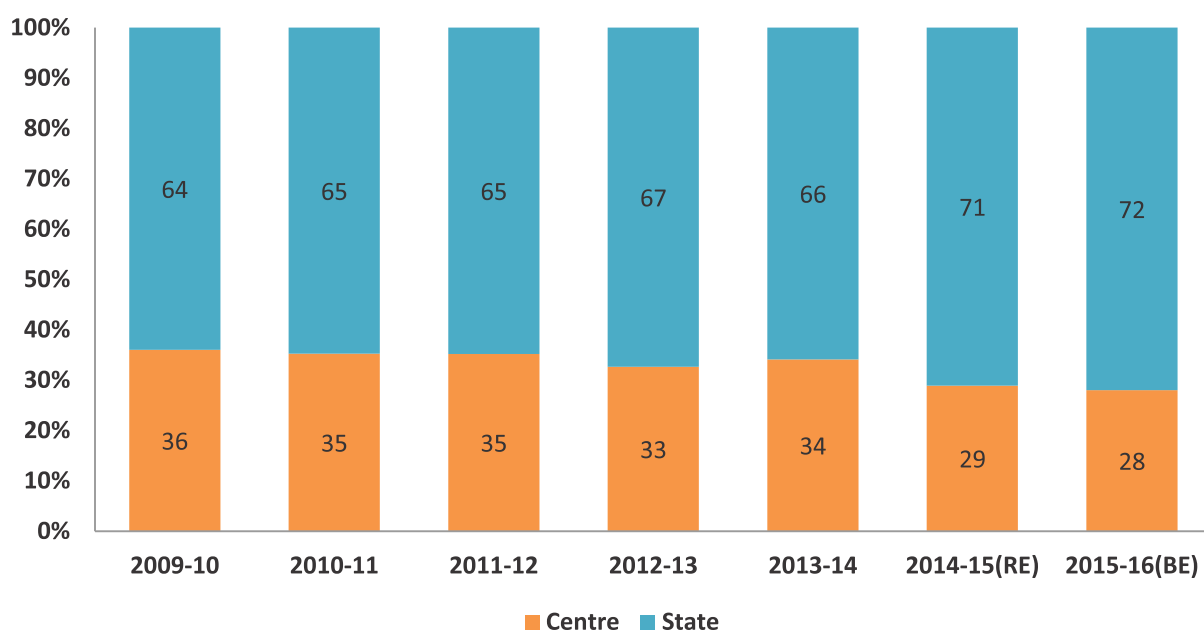
\$ "Report of the Technical Group on Population Projections May 2006", National Commission on Population, Registrar General of India

* GDP from Central Statistics Office.

Note:

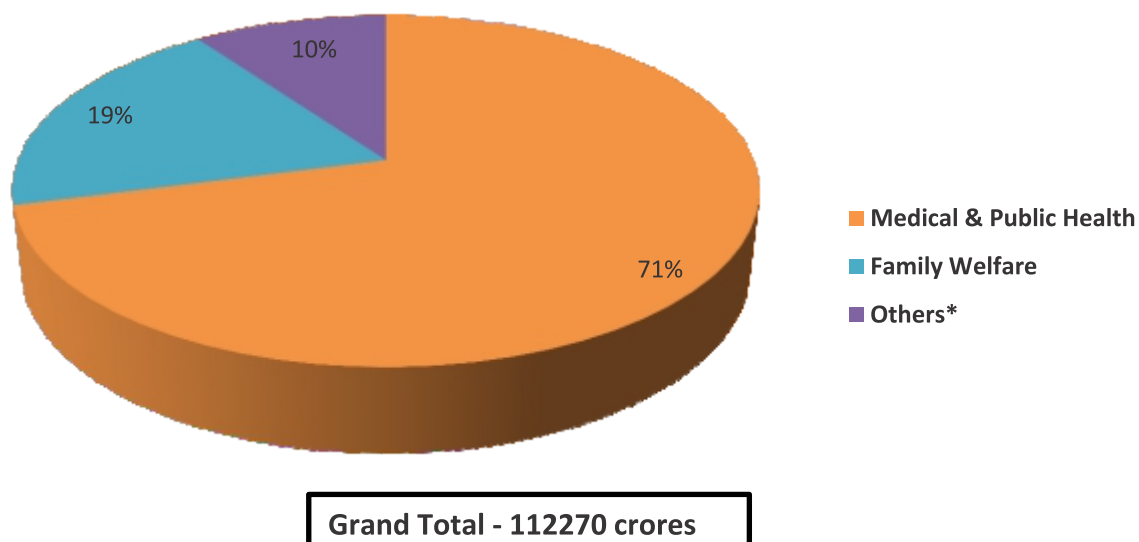
GDP figures from 2011-12 onwards are from "Advance Estimates of National Income and Expenditures of GDP at current prices, 2015-16" available at Central Statistics Office, Ministry of Statistics & Programme Implementation. Second revised estimates of GDP are given in 2011-12, 2012-13, 2013-14.

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 2013-14

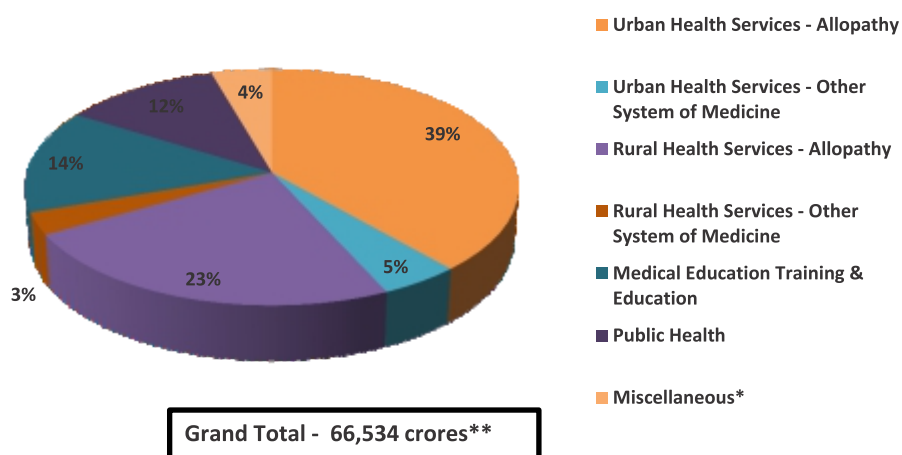


Source: "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare

Notes: For explanations, please refer to Description on Page 160.

* 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 2013-14

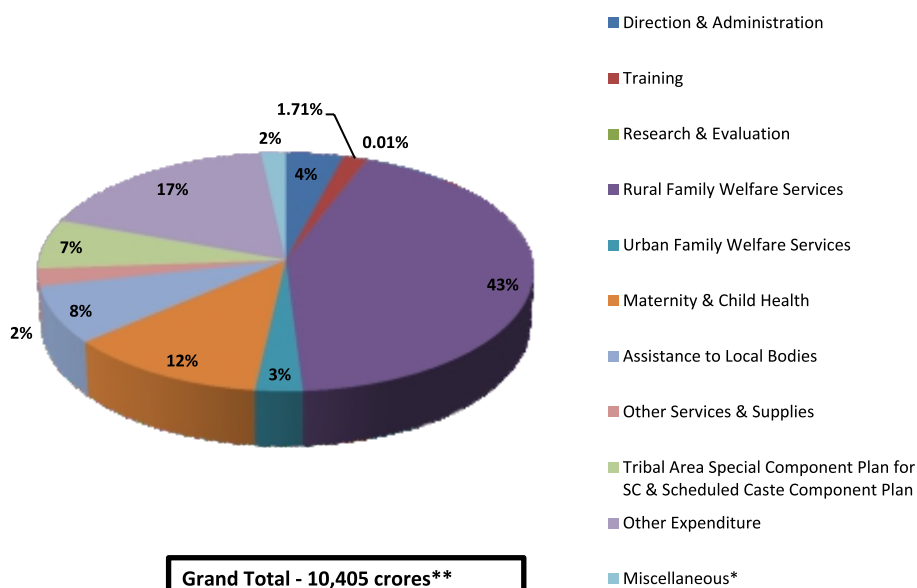


Source: "Health Sector Financing by Centre and States/UTs in India", National Health Accounts Cell, Ministry of Health & Family Welfare.

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 2013-14



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

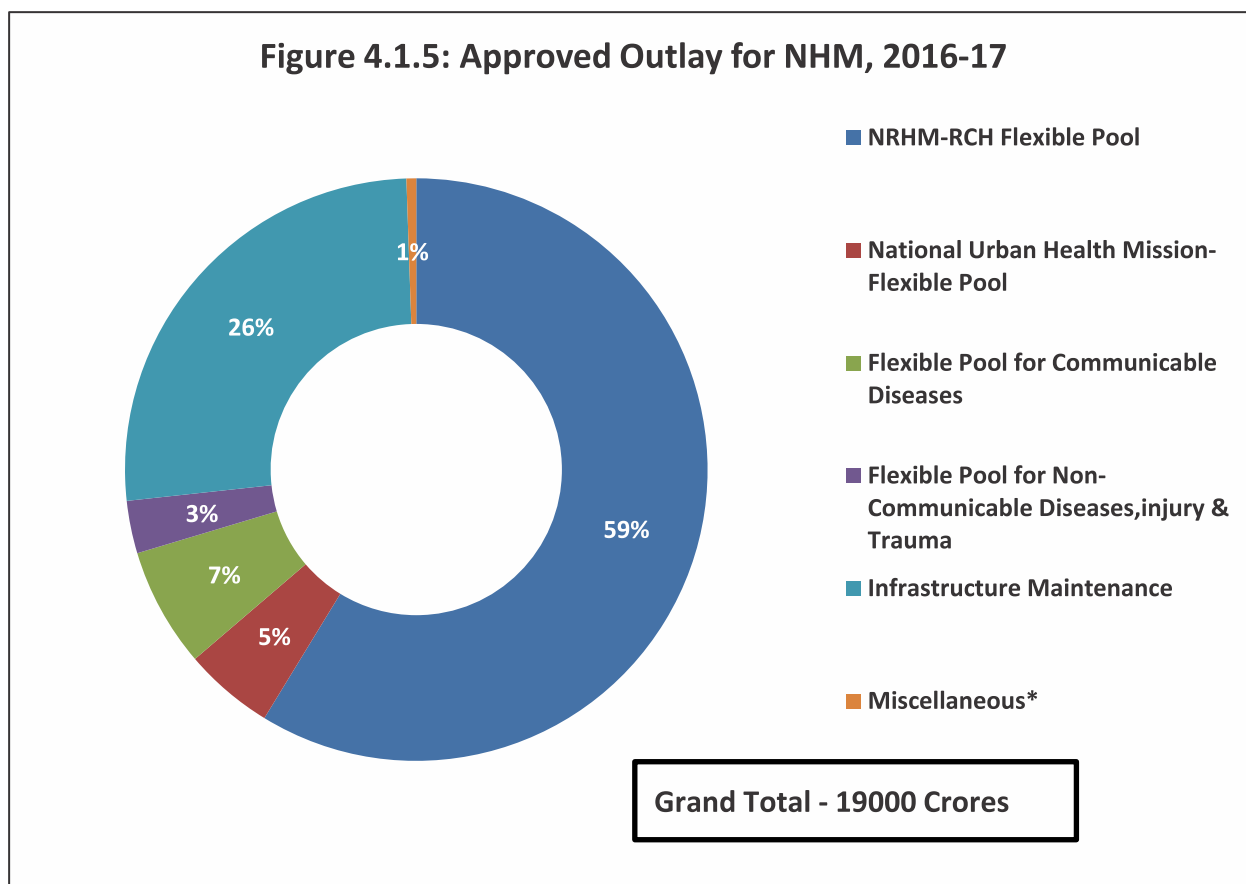
Notes:

- * 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.

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

Sl No.	Name of Scheme	2013-14	2014-15	2015-16 (RE)	2016-17
A	NRHM-RCH Flexible Pool	10998.10	10454.70	10535.65	11159.00
B	National Urban Health Mission-Flexible Pool	662.23	1348.17	796.28	950.00
C	Flexible Pool for Communicable Diseases	919.65	1253.28	1256.40	1260.00
D	Flexible Pool for Non-Communicable Diseases,injury & Trauma	260.85	476.85	431.83	555.00
E	Infrastructure Maintenance	4703.39	4479.10	5199.58	4973.00
F	Strengthening of State Drug Regulatory System	-	-	-	-
G	Strengthening of State Food Regulatory System	-	-	-	-
H	Forward Linkages to NRHM	-	5.78	1.00	25.00
I	Pilot Projects	-	21.42	34.26	38.00
J	Human Resources for Health	-	-	40.00	40.00
K	Family Welfare- Central Sector	667.23	0.00	0.00	0.00
Total		18211.45	18039.30	18295.00	19000.00

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



Source: Budget Division/Bureau of Planning, Ministry of Health & Family Welfare

Note: * Miscellaneous include items Forward Linkages to NRHM,Pilot Projects and Human Resources for Health.

4.1.4 Public expenditure on health by components across states, 2013-14 (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	2728	931	492	478	340	4969	16	456	125	373	970	434	6373
Delhi	2519	20	167	149	58	2913	9	2	10	43	64	90	3067
Goa	229	87	71	28	38	452	0	9	0	2	11	1	463
Gujrat	2347	1122	439	572	6	4486	22	259	173	143	597	55	5138
Haryana	537	481	465	132	4	1620	3	80	24	25	132	142	1895
Himachal Pradesh	316	399	205	20	0	940	11	62	0	62	135	101	1175
Jammu & Kashmir	221	693	359	52	0	1324	0	13	0	5	18	23	1365
Karnataka	888	578	1018	341	1205	4030	15	0	14	475	504	123	4656
Kerala	1258	661	838	310	217	3284	0	301	0	53	354	0	3638
Maharashtra	2759	406	650	2924	11	6750	15	451	61	92	619	41	7410
Punjab	949	504	185	129	28	1795	14	124	0	36	174	129	2098
Tamil Nadu	2250	636	662	403	897	4849	74	351	551	194	1170	182	6202
West Bengal	2325	1260	476	231	-2	4290	6	514	0	39	559	71	4920
Total	19326	7779	6026	5768	2802	41701	185	2621	959	1541	5307	1392	48400
EAG + 1 States**													
Assam	207	694	471	141	10	1523	3	140	11	32	185	2	1711
Bihar	912	983	247	73	-3	2213	2	325	4	30	361	82	2655
Chhattisgarh	363	730	105	161	43	1402	3	138	0	13	153	26	1582
Jharkhand	409	459	136	61	0	1065	2	53	11	13	78	6	1149
Madhya Pradesh	1832	676	243	294	14	3059	24	0	0	367	391	41	3491
Odessa	750	675	201	140	9	1775	7	99	0	76	182	57	2014
Rajasthan	1502	1304	554	442	0	3803	16	0	0	933	949	44	4796
Uttar Pradesh	2074	3094	1244	369	8	6789	43	918	250	1317	2527	172	9488
Uttarakhand	324	398	117	106	0	945	4	85	0	14	102	26	1074
Total	8373	9013	3318	1787	82	22574	103	1757	274	2794	4928	458	27960
North East States													
Arunachal Pradesh	34	206	2	56	28	327	2	5	0	7	13	17	357
Manipur	167	147	58	18	2	391	0	10	0	9	19	2	412
Meghalaya	203	118	3	28	65	417	0	23	1	8	32	2	452
Mizoram	91	109	1	24	7	233	1	24	0	4	30	85	348
Nagaland	141	97	4	34	0	276	0	18	0	8	26	0	302
Sikkim	184	45	1	7	0	238	1	9	0	7	17	1	256
Tripura	214	109	25	28	1	376	0	20	8	5	33	0	409
Total	1035	831	94	195	103	2259	4	110	10	47	170	108	2536
All States	28735	17624	9439	7751	2987	66534	292	4488	1243	4382	10405	1957	78896
Union Territories (UT)													
Andaman & Nicobar	-	-	-	-	-	192	-	-	-	-	-	10	202
Chandigarh	-	-	-	-	-	242	-	-	-	-	-	11	253
Dadra & Nagar Haveli	-	-	-	-	-	63	-	-	-	-	-	0	63
Daman & Diu	-	-	-	-	-	41	-	-	-	-	-	1	42
Lakshadweep	-	-	-	-	-	43	-	-	-	-	-	1	44
Puducherry	219	32	67	21	14	353	0	4	0	4	7	0	361
Total UT's	219	32	67	21	14	934	0	4	0	4	7	24	965

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, 2013-14*

State/UT	Total State Expenditure on Health (Rs. In Crores) ¹	Total State Expenditure (Rs. In Crores) ^{2#}	Health Expenditure as a % of Total State Expenditure	Population 2013-14 (in Crores) ³	GSDP 2013-14 Current Prices (Rs in Crores) ⁴	Per Capita Health Expenditure (Rs)	Health Expenditure as a % of GSDP ⁵
	(1)	(2)	(3)=(1)/(2)	(4)	(5)	(6) [@] =(1)/(4)	(7)=(1)/(5)
Major (Non EAG) States							
Andhra Pradesh ⁵	8920	152722	5.84%	8.66	464184	1030	1.92%
Delhi	3238	34098	9.50%	1.98	391125	1635	0.83%
Goa	515	8906	5.78%	0.19	48897	2723	1.05%
Gujrat	5168	101497	5.09%	6.09	765638	848	0.68%
Haryana	2270	53548	4.24%	2.65	388917	858	0.58%
Himachal Pradesh	1303	21026	6.20%	0.69	82585	1876	1.58%
Jammu & Kashmir	1871	34388	5.44%	1.21	87570	1549	2.14%
Karnataka	5049	112402	4.49%	6.09	614607	829	0.82%
Kerala	3629	68264	5.32%	3.51	396282	1033	0.92%
Maharashtra	7925	185850	4.26%	11.64	1510132	681	0.52%
Punjab	2885	49520	5.83%	2.84	317556	1015	0.91%
Tamil Nadu	6399	139226	4.60%	6.85	854238	935	0.75%
West bengal	5762	103321	5.58%	9.15	706561	630	0.82%
Major (Non EAG) States[^]			5.16%			892	0.83%
EAG + 1 States**							
Assam	2694	51696	5.21%	3.15	159460	855	1.69%
Bihar	3882	100234	3.87%	10.09	343663	385	1.13%
Chhattisgarh	2010	44382	4.53%	2.51	185682	802	1.08%
Jharkhand	1501	36682	4.09%	3.26	172773	461	0.87%
Madhya Pradesh	4053	92234	4.39%	7.50	434730	540	0.93%
Odisha	2260	59973	3.77%	4.16	272980	543	0.83%
Rajasthan	5357	95928	5.58%	7.05	517615	760	1.03%
Uttar Pradesh	10314	198450	5.20%	20.95	862746	492	1.20%
Uttarakhand	1307	24484	5.34%	1.03	122897	1270	1.06%
EAG + 1 States			4.74%			559	1.09%
North East States							
Arunachal Pradesh	383	9637	3.98%	0.13	13545	3002	2.83%
Manipur	418	8409	4.97%	0.25	14324	1658	2.92%
Meghalaya	442	9136	4.84%	0.27	21922	1639	2.02%
Mizoram	279	7169	3.89%	0.10	10297	2700	2.71%
Nagaland	395	7738	5.11%	0.23	17749	1707	2.23%
Sikkim	261	5437	4.80%	0.06	12377	4145	2.11%
Tripura	678	9272	7.31%	0.37	26810	1821	2.53%
North East States			5.03%			2012	2.44%

Union Territories (UT)***							
Andaman & Nicobar	199	n.a	-	0.05	6150	3786	3.24%
Chandigarh	249	n.a	-	0.16	29076	1542	0.86%
Dadra & Nagar Haveli	63	n.a	-	0.04	n.a	1609	-
Daman & Diu	43	n.a	-	0.03	n.a	1441	-
Lakshadweep	54	n.a	-	0.01	n.a	7000	-
Puducherry	365	5235	6.97%	0.15	21077	2364	1.73%
Union Territories (UT)						2186	1.73%

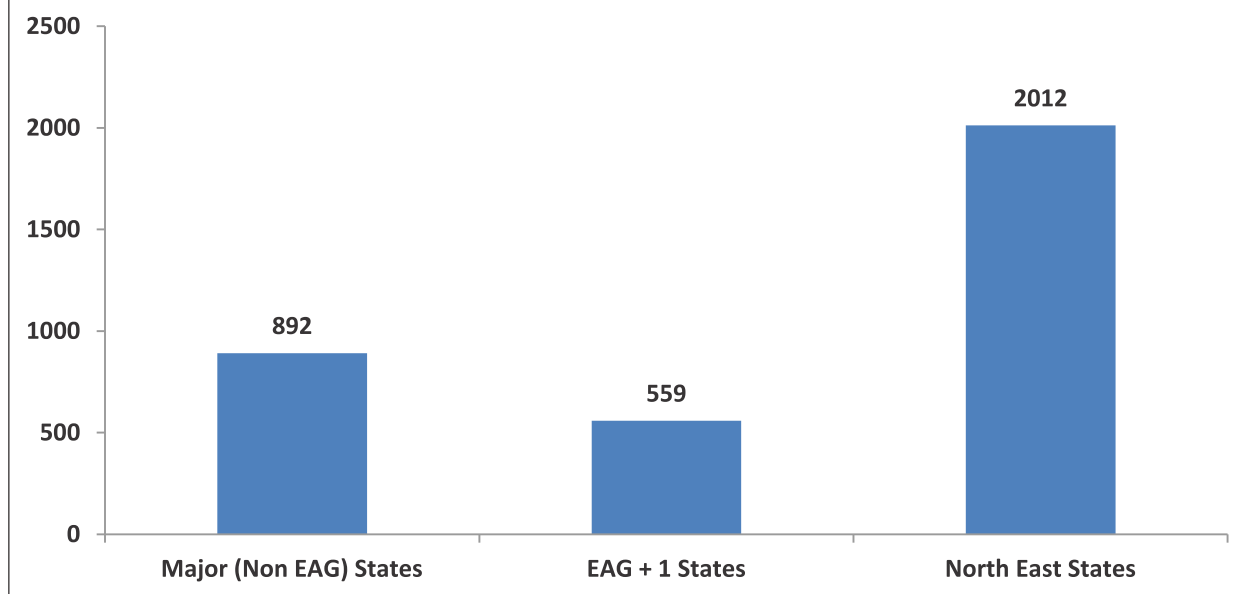
Source:

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 (as on 31-07-2015) from National Institute for Transforming India (NITI) Aayog

Notes:

- \$ Telangana State was formed on 02-06-2014. Since data deals with 2013-14 financial year, figures for Telangana are included in Andhra Pradesh.
- # Total State Expenditure includes Revenue expenditure, Capital Outlay (Development & Non-Development) and Loans and Advances by State Governments (Development purposes & Non Development purposes)
- * 2013-14 revised estimated figures are given for State Expenditure on Health and Total State Expenditure.
- ** EAG+1 States includes Assam
- *** GSDP figures for Dadra & Nagar Haveli, Daman & Diu and Lakshadweep are not available
- ^ Major Non EAG States spend 5.16% of total state expenditure on health.
- & The ratio of public expenditure on health to GSDP is computed by taking 2013-14 (RE) of public expenditure on health and 2013-14 (Actuals) of GSDP.

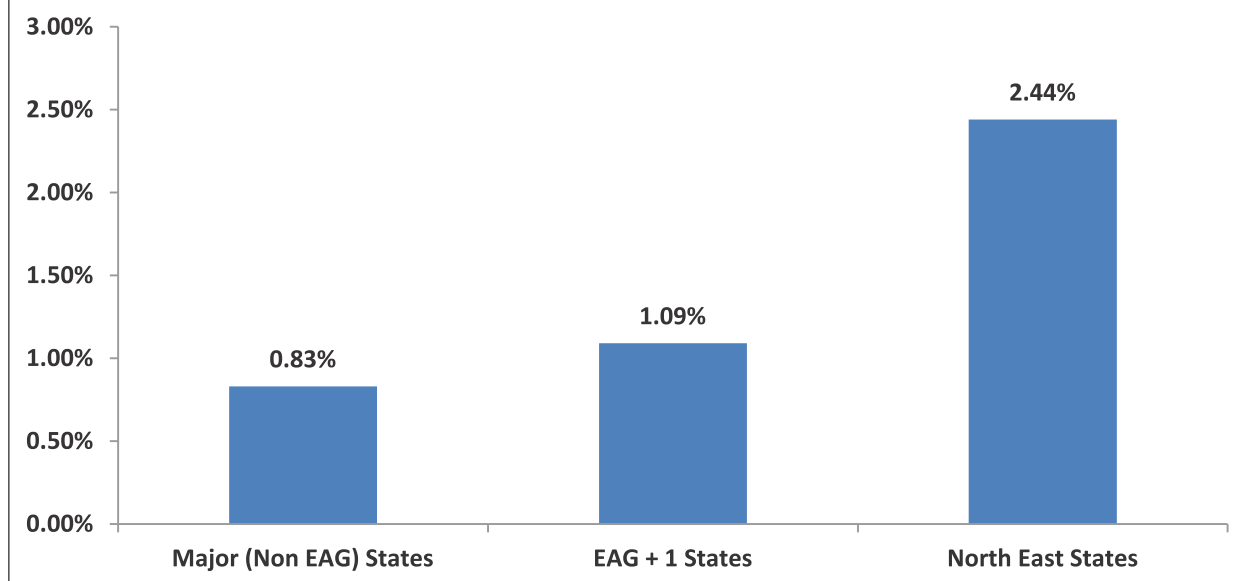
**Figure 4.1.6: Per Capita Public Health Expenditure, 2013-14
(Actuals in Rs.)**



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,
2013-14 (%)**



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 (as on 31-07-2015) from National Institute for Transforming India (NITI) Aayog

4.2 HOUSEHOLD OUT-OF-POCKET EXPENDITURE ON HEALTH

4.2.1 Monthly Per Capita Household Out-of-Pocket Medical Expenditure, 2011-12 (in Rs)

(Figures in bracket represent the share of the component as a percentage of the total)

Components	Rural			Urban		
	Medical Institutional (1)	Medical Non-Institutional (2)	Total Medical Expenditure (3) =(1) + (2)	Medical Institutional (4)	Medical Non-Institutional (5)	Total Medical Expenditure (6) =(4) + (5)
Medicine	13.46	51.24	64.7	17.53	70.83	88.36
	(43.7)	(79.6)	(68)	(34.1)	(75.1)	(60.6)
X-ray, ECG, pathological test, etc.	3.29	3.73	7.02	5.64	6.7	12.34
	(10.7)	(5.8)	(7.4)	(11)	(7.1)	(8.5)
Doctor's/surgeon's fee	4.16	7.21	11.37	7.58	13.41	20.99
	(13.5)	(11.2)	(11.9)	(14.7)	(14.2)	(14.4)
Hospital & nursing home charges *	6.32	-	6.32	13.67	-	13.67
	(20.5)		(6.6)	(26.6)		(9.4)
Other medical expenses **	3.57	2.19	5.76	7.01	3.33	10.34
	(11.6)	(3.4)	(6.1)	(13.6)	(3.5)	(7.1)
Total	30.81	64.37	95.18	51.44	94.27	145.71
	(100)	(100)	(100)	(100)	(100)	(100)

Source: Household Consumption of Various Goods and Services in India, 2011-12. NSS 68th Round Report No. 558.

Notes: Expenditure figures are based on Modified Mixed Recall Period (MMRP)

* Hospital & nursing home charges does not apply to Medical Non-Institutional Expenditure

** Other medical expenses for "Medical Non- Institutional" is inclusive of expenditure on family planning devices.

4.2.2 Monthly Per Capita Household Out-of-Pocket Medical Expenditure across consumption expenditure fractiles for 2011-12

Consumption Expenditure Fractiles	Total medical expenditure per capita (in Rs)		Medical expenditure as share of total non-food consumption expenditure (%)		Medical expenditure as share of total consumption expenditure (%)	
	Rural (1)	Urban (2)	Rural (3)	Urban (4)	Rural (5)	Urban (6)
0 to 5%	16.12	21.16	7.8	7.4	3.1	3.0
5% to 10%	25.03	33.09	9.4	8.8	3.8	3.6
10% to 20%	31.30	46.90	10.1	9.6	4.0	4.2
20% to 30%	42.72	58.98	11.6	9.5	4.7	4.3
30% to 40%	47.45	73.64	11.3	9.6	4.7	4.5
40% to 50%	55.75	86.81	11.7	9.2	4.9	4.6
50% to 60%	68.26	119.69	12.5	10.7	5.4	5.5
60% to 70%	78.32	140.35	12.4	10.3	5.5	5.5
70% to 80%	105.53	170.81	14.0	9.9	6.4	5.6
80% to 90%	144.10	232.26	14.9	10.0	7.2	6.0
90% to 95%	221.33	342.72	16.5	10.1	8.7	6.4
95% to 100%	494.19	658.60	18.2	8.9	11.0	6.4
All Classes	95.18	145.71	14.1	9.7	6.7	5.5

Source: Level and Pattern of Consumer Expenditure, 2011-12, NSS 68th Round. Report No. 555

Note: Expenditure figures are based on Modified Mixed Recall Period (MMRP)

Consumption expenditure fractiles are groups (12 in this case) into which a population can be divided according to the distribution of values of a particular variable (consumption expenditure in this case).

4.2.3 Monthly Per Capita Household Out-of-Pocket Medical Expenditure by states for 2011-12

States	Per Capita Medical Expenditure (Rs)		Medical-institutional expenditure as share of total medical expenditure (%)		Medical expenditure as share of total non-food consumption expenditure (%)		Medical expenditure as share of total consumption expenditure (%)	
	Rural (1)	Urban (2)	Rural (3)	Urban (4)	Rural (5)	Urban (6)	Rural (7)	Urban (8)
Major (Non EAG) States								
Andhra Pradesh	125	144	27.3	28	14.7	9.3	7.2	5.4
Delhi	150	114	51.2	36.5	9.3	5.8	5.4	3.5
Goa	99	142	15.7	33.9	8	8.8	4.1	4.6
Gujarat	82	120	42.2	42.3	11.8	8.5	5.3	4.7
Haryana	113	149	30.2	29.8	10.9	6.4	5.2	3.9
Himachal Pradesh	134	135	30.1	17.9	12.5	7.2	6.6	4.1
Jammu & Kashmir	74	116	24.3	26.4	9.5	9	4.3	4.7
Karnataka	123	137	53.5	41.9	16.1	7.6	7.8	4.5
Kerala	244	275	38	37.6	16.1	12.8	9.2	8.1
Punjab	196	197	31.9	36.9	15	11.9	8.4	7
Tamil Nadu	99	149	33	39	12	9.9	5.8	5.7
West Bengal	91	193	24.7	29.4	16.9	13.3	7.1	7.4
EAG +1 States *								
Assam	29	116	12.4	34.9	6.2	10.1	2.4	5.3
Bihar	52	78	23.2	30.3	11.3	10.4	4.6	5.2
Chhattisgarh	57	88	28.9	28.3	11.7	8.2	5.5	4.7
Jharkhand	40	108	19.8	44	9.5	10	3.9	5.4
Madhya Pradesh	66	125	26.9	25.3	12.2	10.5	5.7	6.1
Odisha	67	89	30.6	18	15.5	8.4	6.6	4.6
Rajasthan	92	92	28.3	21.4	11.7	6.8	5.8	3.8
Uttar Pradesh	106	127	31.8	29.7	19.4	11	9.1	6.2
Uttarakhand	80	84	28.6	22.7	9.2	6.7	4.6	3.6
North East States **								
Arunachal Pradesh	54	103	29.4	30.3	6.3	6.8	3	3.9
Manipur	26	23	28.3	26.8	3.8	3.3	1.7	1.6
Meghalaya	12	29	10.6	16.9	1.8	2.1	0.8	1.2
Mizoram	21	41	9.9	13.6	2.9	3.1	1.3	1.6
Nagaland	15	20	15.5	14.6	1.6	1.8	0.7	0.9
Sikkim	15	32	14.9	1	2	2.2	0.9	1.2
Tripura	53	133	21.1	22.8	9.4	12.6	4	6.2
Uts								
A & N Islands	32	179	16.1	49.8	2.2	6	1.2	3.9
Chandigarh	81	125	30.1	5.9	5.5	6	3.1	3.7
Dadra & Nagar Haveli	58	130	33.9	54.9	10.8	8.9	5.2	4.9
Daman & Diu	44	127	15.6	58.8	3.5	10	1.8	5.3
Lakshadweep	174	406	74.5	89.9	13.8	23.9	6	12.4
Puducherry	103	154	23.1	24.4	9.7	8.2	4.8	4.8
All-India	95	146	32.4	35.3	14.1	9.7	6.7	5.5

Source: Level and Pattern of Consumer Expenditure, 2011-12, NSS 68th Round. Report No. 555

Note: Expenditure figures are based on Modified Mixed Recall Period (MMRP)

* EAG +1 States includes Assam

**North East States include Sikkim.

4.3 HEALTH COVERAGE AND INSURANCE

A. Government health schemes

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 28,44,115 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

Source:

1. Demand for Grants of Department of Health & Family Welfare, Ministry of Health & Family Welfare, Expenditure Budget, Volume II, Union Budgets 2016-17
2. Number of beneficiaries from Annual Report of the Ministry of Health & Family Welfare

Note: *2014-15, Number of beneficiaries from CGHS, Ministry of Health & Family Welfare

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: 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	4859.9	7.58	641
2015	5714.34	7.89	724

Source: Annual Reports, 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 40,430,279 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:

4.3.3: 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

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

Financial Assistance up to Rs. 1, 00,000 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 2014-15, financial assistance totalling Rs. 248.86 lakhs was given to 316 patients under Health Minister Discretionary Grant (HMDG).

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. 1902.08 lakh was given directly to 429 patients under RAN (Central fund) and further, the revolving fund of amount Rs. 480.00 lakh has also been given to the above hospitals/Institutes.

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

The "Health Minister's Cancer Patient Fund (HMC PF) 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. 760 lakh was released to 27 RCCs during the year 2014-15.

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 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.

A. Commercial insurance sector

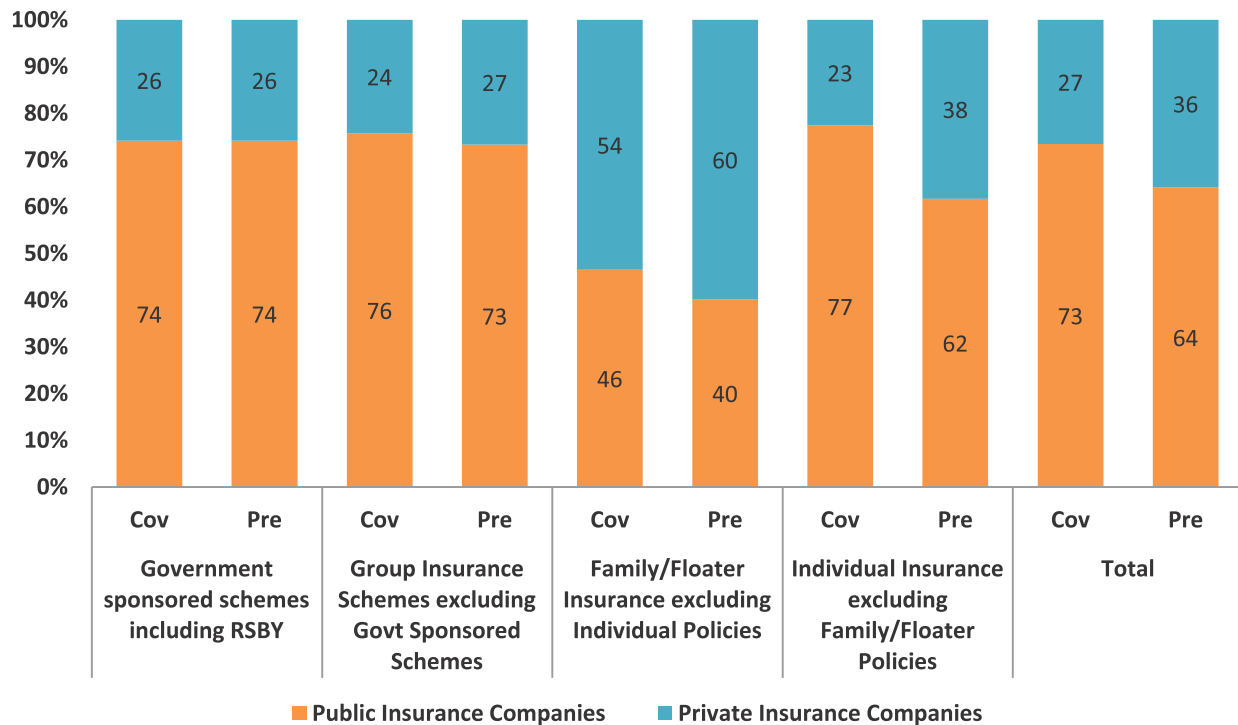
4.3.4 Health Insurance (Excluding Travel – Domestic/Overseas and Personal Accident) Policies, Gross Premium and Number of Persons Covered, 2014-15

Type of Insurance	Indicators	Public Insurance Companies	Private Insurance Companies	Total
(1)	(2)	(3)	(4)	(5)
Government sponsored schemes including RSBY	No of Policies	29659	293	29952
	No of Persons Covered	158964	55402	214366
	Premium (Rs Lakhs)	179864	62675	242539
Group Insurance Schemes excluding Govt Sponsored Schemes	No of Policies	272805	33191	305996
	No of Persons Covered	36571	11731	48302
	Premium (Rs Lakhs)	652103	237739	889842
Family/Floater Insurance excluding Individual Policies	No of Policies	1867949	2650186	4518135
	No of Persons Covered	5590	6432	12022
	Premium (Rs Lakhs)	158680	236533	395213
Individual Insurance excluding Family/Floater Policies	No of Policies	3693041	2382081	6075122
	No of Persons Covered	10327	3016	13343
	Premium (Rs Lakhs)	297554	184473	482027
Total	No of Policies	5863454	5065751	10929205
	No of Persons Covered	211452	76581	288033
	Premium (Rs Lakhs)	1288201	721420	2009621

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

Note: Private insurance companies is inclusive of specialized health insurers in the private sector

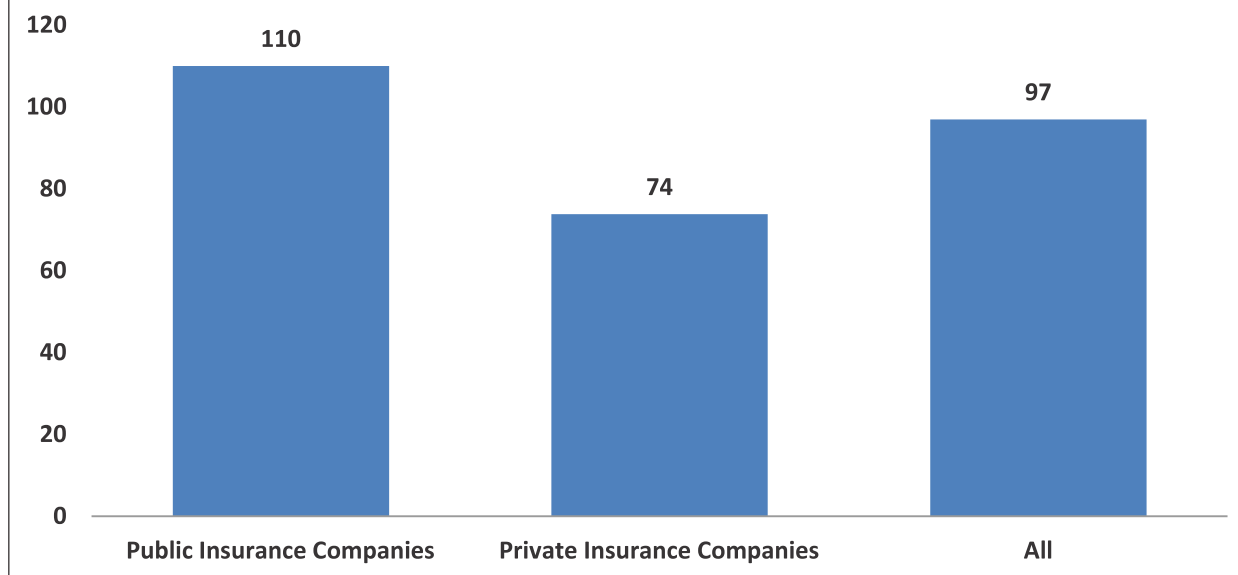
Figure 4.3.1: Share of coverage and premium across insurance type and provider, 2014-15



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

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

Figure 4.3.2: Claims ratio (%) by provider

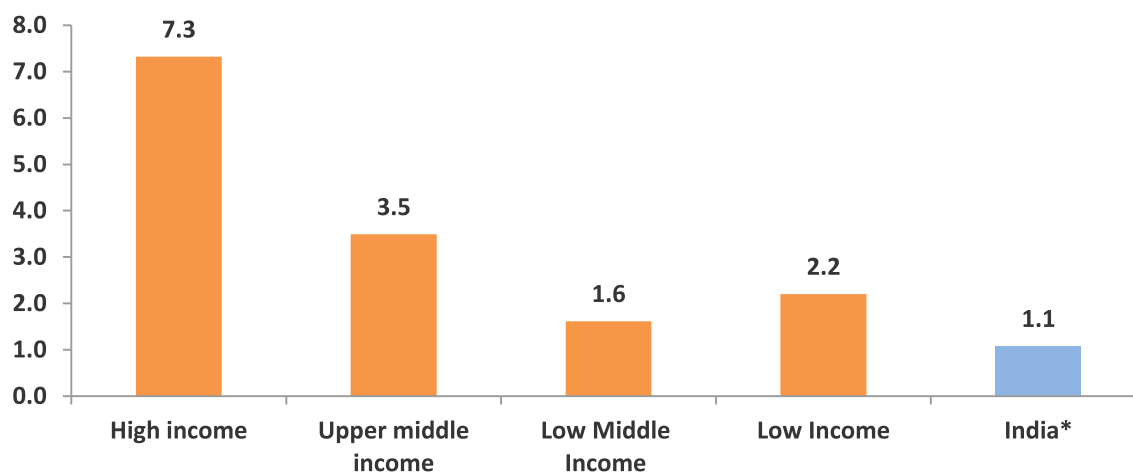


Source: Annual Report of Insurance Regulatory and Development Authority India, 2014-15

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

4.4 PUBLIC EXPENDITURE ON HEALTH – INTERNATIONAL COMPARISON

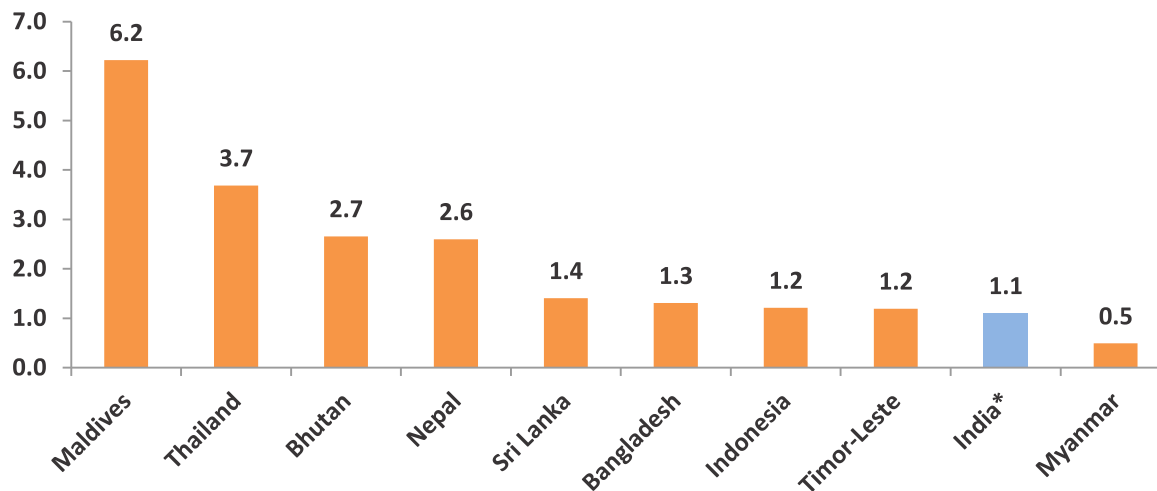
Figure 4.4.1: Public Expenditure on Health as a % of GDP across World Bank Income Groups - 2013



Source: WHO: Global Health Observatory, WHO Database

Note: *For India, see Table 1.2 of this report

Figure 4.4.2: Public Expenditure on Health as a % of GDP for SEARO Countries- 2013

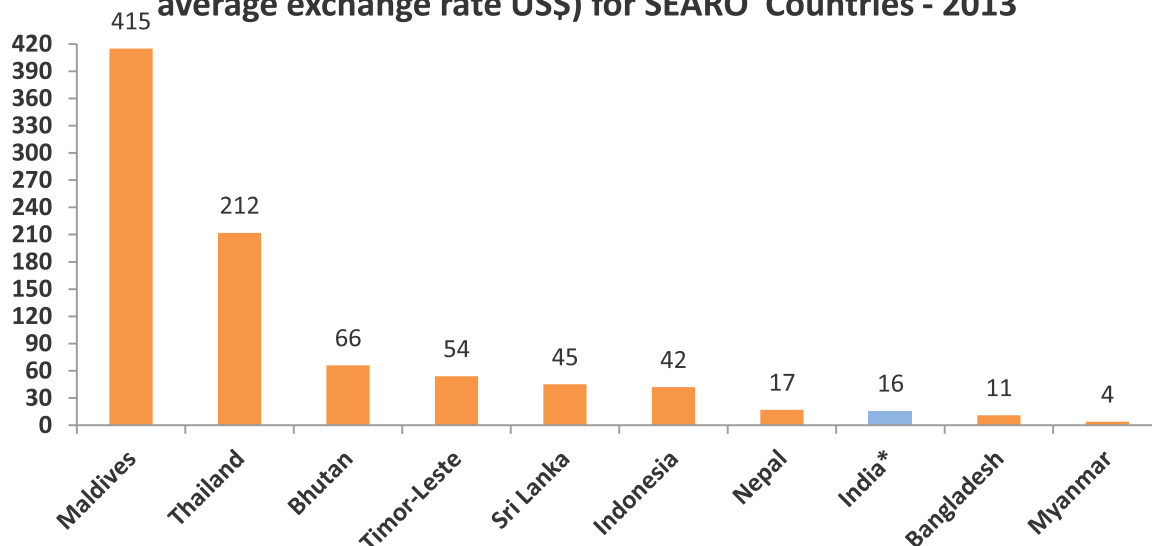


Source: Global Health Observatory, WHO Database

Note: *For India, see Table 1.2 of this report

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

Figure: 4.4.3: Per capita Public Expenditure on Health (in average exchange rate US\$) for SEARO Countries - 2013

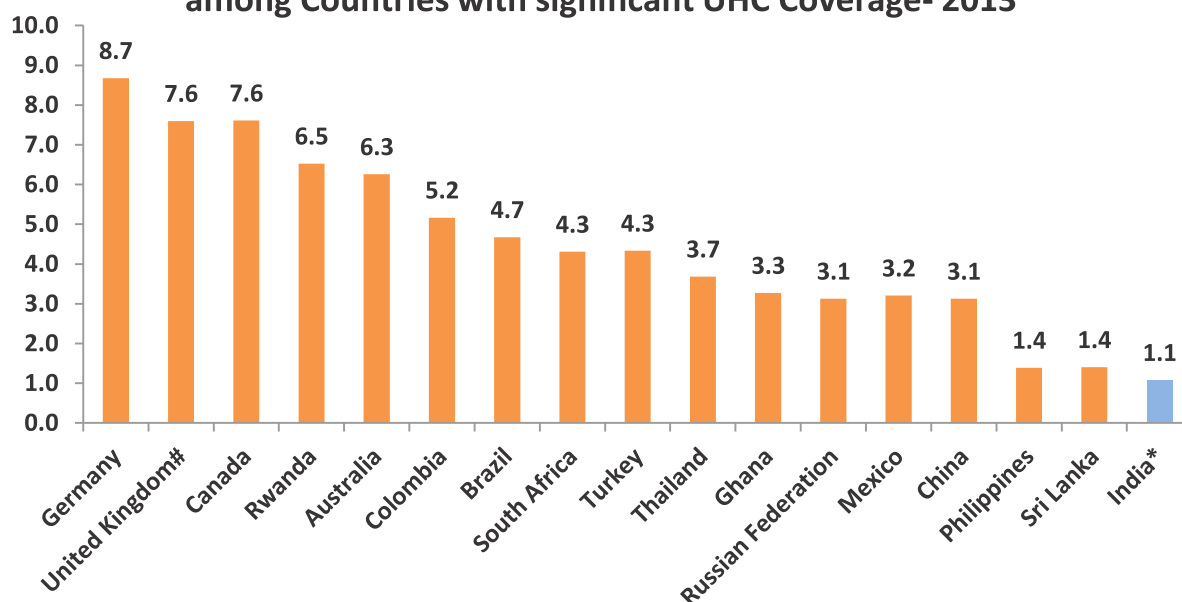


Source: Global Health Observatory, WHO Database

Note: *For India, see Table 1.2 of this report. India figure for GDP converted to Average exchange rate for US\$ for 2012-13 from RBI database available at <https://rbi.org.in/scripts/PublicationsView.aspx?id=15268>

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

Figure 4.4.4: Public Expenditure on Health as a % of GDP among Countries with significant UHC Coverage- 2013



Source: Global Health Observatory, WHO Database

Note: *For India, see Table 1.2 of this report

United Kingdom includes Great Britain & Northern Ireland

4.4.1 Countries with UHC or significant progress towards UHC

Country	Per capita government expenditure on health at average exchange rate (US\$) for 2013
Australia	4070
Canada	3991
Germany	3846
United Kingdom #	3006
Brazil	523
Turkey	470
Russian Federation	460
Colombia	405
Mexico	344
South Africa	287
Thailand	212
China	205
Ghana	60
Sri Lanka	45
Rwanda	41
Philippines	38
India *	16

Source: Global Health Observatory, WHO Database

Note:*For India, see Table 1.2 of this report. *India figure for GDP converted to Average exchange rate for US\$ for 2012-13 from RBI database available at <https://rbi.org.in/scripts/PublicationsView.aspx?id=15268>*

#United Kingdom includes Great Britain and Northern Ireland

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)	*** (0.18)	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		
21	Annual Plan (2016-17)	(Outlays)			9100.00	1050.00	19000.00	1700.00	750.00		

Source: Budget Division of Deptt. of Health, NRHM/NHM, AYUSH, NACO & Health Research

Notes:

* Deptt. ISM & H (now AYUSH) was created during the 8th 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

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
1	Tenth Plan Actuals	8085.69	*****	26126.00	775.00		
2	Eleventh Plan Outlay	41092.92	90558.00		3988.00	4496.08	
(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	1435.0
(h)	2010 -11 (Actual)	4666.06	14696.78		848.91	503.30	1175.4
(i)	2011-12(BE)	5720.00	17840.00		900.00	600.00	1700.0
(j)	2011 -12 (Actual)	4160.00	16509.45		611.47	564.50	1313.8
3	Twelfth Plan Outlay	75143.29	1913405.71		10044.00	10029.00	11394.00
(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	90.65	1287.39
(g)	2015 -16 (BE)	6254.00	18295.00		1008.00	713.17	1397.00
(h)	2015-16 (RE)	7504.00	18295.00		900.00	667.60	1615.00
(h)	2016-17 (BE)	9100.00	19000.00		1050.00	750.00	1700.00

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

Notes:

BE- Budget Estimate

RE- Revised Estimate

* The Details of the 10th 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 2013-14, 2014-15 and 2015-16

(Rs. in Crores)

S No.	Name of the Scheme as per MOU with the Planning Commission	12th Plan Outlay (2012-17)	2013-14 BE	2013-14 Actuals	2014-15 BE	2014-15 Actuals	2015-16 BE	2015-16 Actuals (Prov.)
1	2	3	4	5	6	7	8	9
A	CENTRAL SECTOR SCHEMES							
A-1	Ongoing Schemes (HEALTH)							
I	Oversight Committee	1827.00	350.00	150.38	183.13	137.12	100.00	39.75
II	Strengthening of Institutes for Control of Communicable Diseases	1162.00	250.46	126.42	202.09	146.91	195.00	142.77
1	National Institute of Communicable Diseases(NICD)	107.00	18.00	11.36	13.00	9.69	17.10	8.36
2	National Tuberculosis Institute, Bangalore	15.00	2.65	1.97	2.65	2.16	2.75	0.79
3	B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	12.86	31.93	12.02	8.68	12.40	5.83
4	Pasteur Institute of India, Coonoor	232.00	40.00	40.00	40.00	40.00	45.00	36.00
5	Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	135.00		92.00	40.00	60.00	56.88
6	LRS Institute of T.B. and Allied Diseases, Mehrauli	300.00	35.00	34.38	35.00	39.92	40.00	30.00
7	Central Leprosy Training & Research Institute, Chengalpattu	13.00	2.25	2.25	2.25	1.92	3.10	0.90
8	Regional Institute of Training, Research & Treatment under Leprosy Control Programme	27.00	4.70	4.53	5.17	4.54	14.65	4.01
	i) Regional Leprosy Training & Research Institute, Aska		0.30	0.27	0.30	0.08	7.30	0.07
	ii) Regional Leprosy Training & Research Institute, Raipur		0.70	0.70	0.70	0.70	1.00	0.69
	iii) Regional Leprosy Training & Research Institute, Gauripur		3.70	3.56	4.17	3.76	6.35	3.25
III	Strengthening of Hospitals & Dispensaries	3221.06	518.90	336.57	428.35	367.66	425.00	241.31
1	CGHS	562.01	101.20	86.60	101.20	116.64	111.00	71.19
2	Health Insurance							
3	Central Institute or Psychiatry, Ranchi	279.00	50.00	28.53	40.00	26.21	50.00	13.33
4	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	16.00	5.28	6.00	5.03	8.00	2.71
5	Dr. R.M.L. Hospital & Research Institute, New Delhi	1956.00	270.55	174.65	200.00	177.85	201.00	141.62
6	Institute for Human Behaviour & Allied Sciences, Shahdara	0.05	0.01	0.00	0.01	0.00	0.00	0.00
7	All India Institute of Speech & Hearing, Mysore	314.00	81.14	41.51	81.14	41.93	55.00	12.46
IV	Strengthening of Institutions for Med. Edu., Trg. & Research	2979.00	475.90	356.71	423.90	416.32	490.62	287.82
	(a)Medical Education							
1	Indira Gandhi Instt. of Health & Med Sciences for NE Region, Shillong	916.00	160.00	106.25	160.00	159.76	200.00	113.98
2	NIMHANS, Bangalore	900.00	132.80	132.80	132.80	143.22	140.00	105.00
3	Kasturba Health Society, Wardha	305.00	50.00	50.00	50.00	45.98	60.00	43.75
4	National Medical Library, New Delhi	159.00	27.75	24.39	27.75	25.60	29.62	2.29
5	National Board of Examinations, New Delhi	200.00	30.00	0.00	0.01	0.00	0.01	0.00
	(b)Training							
1	Development of Nursing Services	153.00	20.00	4.68	10.00	0.63	13.00	1.03
2	R.A.K. College of Nursing, New Delhi	97.00	10.00	1.08	1.80	1.26	2.70	0.71
3	Lady Reading Health School	6.00	1.05	0.53	1.05	0.58	1.13	0.46
	(c)Research							
1	Membership for International Organization	30.00	6.00	12.48	7.19	11.97	8.00	5.37
	(d)Public Health							
1	Institute of Public Health (PHFI)	2.00	0.30		0.30	0.00	0.01	0.00
2	AIIPH&PH, Kolkata	98.00	17.60	9.50	13.00	9.60	16.00	3.87
3	Serologist & Chemical Examiner, Kolkata	5.00	0.90	0.12	0.50	0.32	0.55	0.13

(e)Others								
1	Indian Nursing Council	2.00	0.40	0.00	0.40	0.00	0.20	0.00
2	V.P. Chest Institute, Delhi	94.00	16.90	13.75	16.90	16.30	17.60	10.75
3	National Academy of Medical Sciences. New Delhi	6.00	1.10	0.63	1.10	0.60	1.00	0.48
4	Medical Council of India, New Delhi	6.00	1.10	0.50	1.10	0.50	0.80	0.00
V	System Strengthening including EMR/ Disaster Management	3851.70	384.15	161.15	257.62	144.03	299.50	138.59
1	Health Education (CHEB)	6.00	1.00	0.11	0.25	0.25	1.15	0.06
2	Health Intelligence and Health Accounts	14.00	1.70	0.82	1.70	0.91	2.00	0.71
3	Health Sector Disaster Preparedness and Management	500.00	66.50	0.00	25.00		25.00	0.00
4	Emergency Medical Relief (including Avian Flu)	10.00	2.00	1.75	2.00	1.21	2.00	0.01
5	Central Research Institute, Kasauli	94.00	19.95	7.53	10.00	4.85	16.00	5.14
6	National institute of Biological Standardization & QC, NOIDA	100.00	25.00	24.74	31.00	31.00	35.00	34.60
7	Strengthening of Department under the Ministry (Sectt.)	40.00	8.00	6.30	10.00	6.30	5.35	3.90
8	Strengthening of DGHS	20.00	3.00	1.55	4.75	1.96	5.00	1.90
9	Central Drug Standard & Control Organization (CDSCO)	1800.00	125.00	42.65	85.00	37.28	98.50	30.47
11	Food Safety & Standards Authority of India	850.00	85.00	58.57	62.92	41.63	75.00	44.96
12	Indian Pharmacopeia Commission	92.00	16.00	12.63	10.00	10.00	17.00	10.77
13	National Pharmacovigilance Programme	100.00	10.00	3.33	5.00	4.82	6.00	3.75
14	Port Health	225.70	21.00	1.17	10.00	3.82	11.50	2.32
VI	National Centre for Disease Control	350.00	100.00	75.30	75.00	71.57	50.00	40.28
VII	National Advisory Board for Standards	14.00	2.50	0.24	2.00	0.27	2.00	0.10
VIII	Redevelopment of Hospitals/Institutions	14507.00	1783.00	1557.67	1739.00	2017.03	1803.50	1303.25
1	All India Institute of Medical Sciences & its Allied Departments, New Delhi (including NCI AIIMS Jhajhar)	6900.00	550.00	485.00	550.00	621.00	550.00	502.50
2	P.G.I.M.E.R., Chandigarh	1200.00	200.00	150.00	200.00	135.00	160.00	120.00
3	J.I.P.M.E.R., Pondicherry	1000.00	160.00	151.83	160.00	185.45	200.00	142.50
4	Lady Harding Medical College & Smt. S.K. Hospital	1100.00	195.00	83.00	95.00	81.20	100.00	67.11
5	Kalawati Saran Children's Hospital, New Delhi	194.00	38.50	30.04	38.50	29.65	40.00	23.09
6	RIMS, Imphal, Manipur	1088.00	196.00	227.40	230.00	280.00	250.00	138.73
7	LGBRIMH, Tejpur. Assam	332.00	64.00	64.00	66.00	66.00	70.00	25.88
8	RIPANS, Aizwal, Mizoram	225.00	40.00	41.09	60.00	46.70	65.00	15.08
9	Safdarjung Hospital & VMMC	2468.00	339.50	325.31	339.50	572.03	368.50	268.36
IX	Pradhan Mantri Swasthya Suraksha Yojana	12000.00	1975.00	1273.23	1956.00	822.03	2206.00	945.00
X	Medical Stores Organisation	0.02						
	Total- Ongoing Schemes (HEALTH)	39911.78	5839.91	4037.67	5267.09	4122.94	5571.62	3138.87
A-II	Central Sector - FW Schemes under NHM				715.03	740.41	463.38	253.03
1	Social Marketing Area Projects				0.04	0.00	0.00	0.00
2	Social Marketing of Contraceptives				75.00	76.69	50.00	37.96
3	Population Research Centres				15.00	14.82	15.70	11.36
4	CDRI, Lucknow				0.00	0.00	0.00	0.00
5	NIHFW , New Delhi				15.00	13.90	15.00	8.50
6	IIPS, Mumbai				10.00	4.74	10.00	3.18
7	NPSF /National Commission on Population				2.00	0.27	1.00	0.34
8	FW Training and Res. Centre, Bombay				0.57	0.17	1.01	0.18
9	Rural Health Training Sector, Najafgarh				0.01	0.00	0.00	0.00
10	Travel of Experts/Conf./Meetings etc.				1.00	0.03	0.40	0.30
11	International Co-operation				4.98	3.57	5.00	3.88
12	FW Linked Health Insurance Plan				1.00	0.00	0.00	0.00

13	Free distribution of contraceptives				75.00	147.74	50.00	44.86
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	47.70
16	Strengthening National Programme Management of NRHM				40.00	60.85	30.00	35.32
17	National Drug De-Addiction Control Programme				35.00	31.91	35.00	17.42
18	Other FW Activities				138.43	105.73	100.27	42.03
	Role of Men in Planned Parenthood				1.00	0.45	0.95	0.43
	Training in Sterilization/Re-canalisation				0.05	0.04	0.05	0.04
	FW Programme in Other Ministries				0.55	0.34	1.00	0.00
	Technology in Family Welfare				1.50	1.22	1.50	1.00
	Gandhigram Institute				2.70	2.18	2.75	1.89
	Assistance to IMA				0.01	0.00	0.01	0.00
	Expenditure at HQs (RCH)				0.01	0.00	0.00	0.00
	Research & Study activities in RCH				0.10	0.00	0.00	0.00
	Regional Offices				27.65	22.70	30.00	16.00
	RCH Training				11.50	10.69	11.50	5.87
	Information Technology				2.50	2.08	2.50	0.32
	NGOs (Public-Private Partnership - PPP)				0.85	0.00	0.01	0.00
	Management information System (MIS)				90.00	66.03	50.00	16.48
	Central Procurement Agency ***				0.01	0.00	0.00	0.00
	Total- FW Schemes under NHM				715.03	740.41	463.38	253.03
	Total- Central Sector Schemes (A-I + A-2)	39911.78	5839.91	4037.67	5982.12	4863.35	6035.00	3391.90
B	CENTRALLY SPONSORED PROGRAMMES							
	<i>Ongoing schemes</i>							
I	Cancer Control	871.00	100.00	52.81	173.00	60.50	49.00	13.41
1	CNCI, Kolkata	600.00	50.00	27.93	100.00	33.20	49.00	4.15
2	National Tobacco Control Programme**	271.00	50.00	24.88	73.00	27.30	0.00	9.26
II	National Mental Health Programme**	1222.54	150.00	6.39	200.00	0.00	0.00	0.00
III	Assistance to States for Capacity Building (Trauma Care) **	1350.00	86.50	23.72	98.00	41.38	0.00	43.09
1	Trauma Care	900.00	66.50	23.72	70.00	33.52	0.00	34.04
2	Prevention of Burn Injury	450.00	20.00		28.00	7.86	0.00	9.05
IV	Nat. Prog. for Prev. and Control of Cancer, Diabetes, CVD & Stroke	3200.00	365.00	3.90	680.00	352.02	0.00	76.63
V	Health Care for the Elderly	562.57	100.00	0.00	157.00	0.00	0.00	0.17
VI	National Programme for Control of Blindness**	293.10	60.00	12.45	70.00	67.75	0.00	0.00
VII	Pilot Projects	509.48	50.73	16.82	5.00	0.75	10.00	4.01
1	Sports Medicine	59.00	10.00	13.03	0.00	0.00	0.00	0.00
2	Deafness		5.00					
3	Leptospirosis Control	4.00	0.50	0.00	0.00	0.00	0.00	0.00
4	Control of Human Rabies	50.00	2.00	0.70	0.00	0.00	0.00	0.00
5	Medical Rehabilitation	100.00	5.00	0.49	0.00	0.00	0.00	0.00
6	Organ Transplant	150.00	12.50	0.77	5.00	0.75	10.00	4.01
7	Oral Health	11.48	5.73	0.00	0.00	0.00	0.00	0.00
8	National Programme for Fluorosis	135.00	10.00	1.83	0.00	0.00	0.00	0.00
VIII	E-Health including Telemedicine	122.00	5.00	0.15	44.77	8.21	0.00	0.00
IX	District Hospitals. Upgrad. Of State Govt Med. Colleges (PG Seats)*	829.00	260.00	30.92	299.00	10.00	0.00	0.00
X	Human Resources for Health *	3265.00	405.00	11.75	405.00	112.59	0.00	0.00
1	Upgradation/Strengthening of Nursing Services	2000.00	200.00	11.75	200.00	112.59	0.00	0.00
2	Strengthening/Upgradation of Pharmacy Schools/Colleges	65.00	5.00	0.00	5.00	0.00	0.00	0.00

3	Strengthening/Creation of Paramedical Institutions	1200.00	200.00	0.00	200.00	0.00	0.00	0.00
Total - Centrally Sponsored Ongoing Schemes		12224.69	1582.23	158.91	2131.77	653.20	59.00	137.31
New Schemes (12th Plan)								
Central Sector								
1	Streng. of existing branches & establishment of 27 branches of NCDC	400.00	32.00	0.00	2.00	0.00	0.00	0.00
2	Streng. inter-sectoral coord. of prev. and control of Zoonotic diseases	25.00	2.00	0.00	1.00	0.06	0.00	0.00
3	Viral Hepatitis	30.00	2.00	0.00	2.00	0.07	0.00	0.00
4	Anti-Micro Resistance	30.00	2.00	0.00	2.00	0.15	0.00	0.00
5	Health Insurance (CGEIPS)	2061.00	50.00	0.00	50.00	0.00	50.00	0.00
6	Emergency Medical Services	300.00	14.20	0.00	10.00		10.00	0.00
7	Central Procurement Agency#		0.01	0.00	0.00	0.00	0.00	0.00
Total- Central Sector New Schemes		2846.00	102.21	0.00	67.00	0.28	60.00	0.00
Centrally Sponsored Programmes								
1	Streng. Govt. Med. Coll. (UG Seats) and Central Govt. Health Inst.*	7500.00	300.00	0.00	327.00	0.00	0.00	0.00
2	Establishing New Medical Colleges (Upgraded District Hospitals)*	8500.00	140.00	0.00	147.00	128.53	0.00	95.00
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	20.00	0.00	0.00	0.00
4	Setting up of College of Pharmacy in Govt. Medical Colleges *	824.30	26.65	0.00	26.00	0.00	0.00	0.00
5	Strengthening of State Drug Regulatory System	1200.00	100.00	0.00	0.00	0.00	0.00	0.00
6	Strengthening of State Food Regulatory System	1500.00	55.00	9.16	0.00	0.00	0.00	0.00
7	Innovation based Schemes	38.52	0.00	0.00	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
Rashtriya Swasthya Bhima Yojana (RSBY)							100.00	0.69
Total- Centrally Sponsored New Schemes		20162.82	641.65	9.16	552.11	128.53	100.00	95.69
Forward Linkages to NRHM				55.47	0.00	0.00	0.00	0.00
GRAND TOTAL		75145.29	8166.00	4261.21	8733.00	5645.36	6254.00	3624.90

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

Notes:

* Schemes have been merged

** For 12th Five Year Plan and for Annual Plan 2013-14 the Outlay has been bifurcated-Tertiary care is reflected under Health Sheet while the Flexi Pool Component is reflected under "Flexi Pool for Non-Communicable Diseases" in NHM & Family Welfare Sheet.

*** Central Procurement Agency shown under NHM for 2012-13 and under Health from 2013-14.

Table: 4.4 Scheme-Wise Approved Outlay for Health for Annual Plan 2016-17

(Rs. in Crores)

S No.	Schemes	Approved Outlay for 2016-17
1	2	3
A	CENTRAL SECTOR SCHEMES	
A-1	Ongoing Schemes (HEALTH)	
I	Oversight Committee	75.00
II	Strengthening of Institutes for Control of Communicable Diseases	198.00
1	National Institute of Communicable Diseases (NICD)	17.00
2	National Tuberculosis Institute, Bangalore	2.75
3	B.C.G. Vaccine Laboratory, Guindy, Chennai	5.50
4	Pasteur Institute of India, Coonoor	54.50
5	Integrated Vaccine Complex, Chengalpattu & Medi Park	60.00
6	LRS Institute of T.B. and Allied Diseases, Mehrauli	40.00
7	Central Leprosy Training & Research Institute, Chengalpattu	4.65
8	Regional Institute of Training, Research & Treatment under Leprosy Control Programme	13.60
	(i) Regional Leprosy Training & Research Institute, Aska	5.86
	(ii) Regional Leprosy Training & Research Institute, Raipur	1.52
	(iii) Regional Leprosy Training & Research Institute, Gauripur	6.22
III	Strengthening of Hospitals & Dispensaries	442.00
1	CGHS	115.00
2	Central Institute of Psychiatry, Ranchi	50.00
3	All India Institute of Physical Medicine & Rehabilitation, Mumbai	10.00
4	Dr. R.M.L. Hospital, New Delhi	182.00
5	RML PGIMER	30.00
6	All India Institute of Speech & Hearing, Mysore	55.00
IV	Strengthening of Institutions for Med. Edu., Trg. & Research	573.34
	(a) Medical Education	520.01
1	Indira Gandhi Instt. of Health & Med Sciences for NE Region, Shillong	300.00
2	NIMHANS, Bangalore	140.00
3	Kasturba Health Society, Wardha	55.00
4	National Medical Library, New Delhi	25.00
5	National Board of Examinations, New Delhi	0.01
	(b) Training	9.13
1	Development of Nursing Services	6.00
2	R.A.K. College of Nursing, New Delhi	2.00
3	Lady Reading Health School	1.13
	(c) Research	8.00
1	Membership for International Organization	8.00
	(d) Public Health	16.34
1	Institute of Public Health (PHFI)	0.00
2	AIIPH&PH, Kolkata	16.00
3	Serologist & Chemical Examiner, Kolkata	0.34
	(e) Others	19.86
1	Indian Nursing Council	0.06
2	V.P. Chest Institute, Delhi	18.00

3	National Academy of Medical Sciences. New Delhi	1.00
4	Medical Council of India, New Delhi	0.80
V	System Strengthening including EMR/Disaster Management	345.66
1	Health Education (CHEB)	1.30
2	Health Intelligence and Health Accounts	1.70
3	Health Sector Disaster Preparedness and Management	18.00
4	Emergency Medical Relief (including Avian Flu)	2.00
5	Central Research Institute, Kasauli	14.66
6	National Institute of Biological, NOIDA	37.00
7	Strengthening of Department under the Ministry (Sectt.)	0.00
8	Strengthening of DGHS	0.00
9	Central Drug Standard & Control Organization (CDSCO)	159.00
10	Administration and PFA	
11	Food Safety & Standards Authority of India	75.00
12	Indian Pharmacopeia Commission	20.00
13	National Pharmacovigilance Programme	6.00
14	Port Health	11.00
VI	National Centre for Disease Control	28.20
VII	Advisory Board for Standards	1.80
VIII	Redevelopment of Hospitals/Institutions	2951.00
1	All India Institute of Medical Sciences & its Allied Departments, New Delhi	1000.00
2	P.G.I.M.E.R., Chandigarh	170.00
3	J.I.P.M.E.R., Pondicherry	600.00
4	Lady Harding Medical College & Smt. S.K. Hospital	100.00
5	Kalawati Saran Childrens Hospital, New Delhi	45.00
6	RIMS, Imphal, Manipur	269.00
7	LGBRIMH, Tejpur, Assam	100.00
8	RIPANS, Aizawl, Mizoram	75.00
9	Safdarjung Hospital & VMMC	592.00
IX	Pradhan Mantri Swasthya Suraksha Yojana	2450.00
X	Other Health Schemes	28.00
	Strengthening of existing branches & Establishment of 27 branches of NCDC	5.86
	Strengthening of intersectoral coordination of prevention & Control of Zoonotic Diseases	4.93
	Viral Hepatitis	2.62
	Anti Micro Resistance	1.58
	Health Insurance (CGEIPS)	0.01
	Emergency Medical Services	10.00
	Medical Stores Organisation	3.00
A-1	Total. Ongoing Schemes (HEALTH)	7093.00
A-2	Central Sector - Family Welfare Schemes under NHM	
1	Social Marketing of Contraceptives	91.00
2	Population Research Centres	17.00
3	NIHFW, New Delhi	15.50
4	IIPS, Mumbai	9.18
5	NPSF/National Commission on Population	0.70
6	F.W. Training and Res. Centre, Bombay	2.22
7	Travel of Experts/Conf./Meetings etc.	0.40
8	International Co-operation	5.00
9	Free distribution of contraceptives	150.00
10	IEC (Inf., Edu. and Communication)	175.00

11	Strengthening National Programme Management of NRHM	31.00
12	National Drug De-Addiction Control Programme	30.00
13	Other FW Activities	90.00
	Role of Men in Planned Parenthood	0.95
	Training in Recanalisation	0.05
	FW Programme in Other Ministries	1.00
	Technology in Family Welfare	1.50
	Gandhigram Institute	2.75
	Assistance to IMA	0.01
	Regional Offices	30.00
	RCH Training	10.23
	Information Technology	3.50
	NGOs (Public-Private Partnership - PPP)	0.01
	Management Information System (MIS)	40.00
A-2	Central Sector - Family Welfare Schemes under NHM	617.00
B	Centrally Sponsored Programmes	1390.00
1	Cancer Control	75.00
	National Cancer Control Programme (CNCI Kolkata)	50.00
	National Tobacco Control Programme	25.00
2	National Mental Health programme	35.00
3	Assistance to State Capacity Building	200.00
	Injury & Trauma Care	128.50
	Prevention of Burn Injury	71.50
4	E - Health Including Telemedicine	40.00
5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	300.00
6	Health Care for Elderly	110.00
7	National programme for control of Blindness	15.00
8	Human Resources for Health	600.00
	Up gradation/Strengthening of Nursing Services (ANM/GNM Schools)	25.00
	Strengthening/Up gradation of Pharmacy Schools/Colleges	5.00
	Strengthening/Creation of Paramedical Institutions (NIPS/RIPS)	0.00
	Streng. Govt. Med. Colleges (UG Seats) and Central Govt. Health Institutions*	110.00
	Establishing New Medical Colleges (Upgraded District Hospitals)*	445.00
	Setting up of State inst. of paramedical sciences in States and Setting up of College of Paramedical Edu. *	5.00
	Setting up of College of Pharmacy in Govt. Medical Colleges *	0.00
	District Hospitals - Up gradation of State Government Medical Colleges - PG Seats	10.00
	Strengthening of District Hospitals for providing Advanced Secondary Care	0.00
9	Pilot Projects	15.00
	National Organ Transplant Programme	15.00
	Total- Central Sector Schemes (A-1 + A-2)	7710.00
	Total-Centrally Sponsored Programmes (B)	1390.00
	GRAND TOTAL (A+B)	9100.00

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

Note:

* 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

Table: 4.5 Scheme-wise Approved Outlay for NHM for Annual Plan 2016-17

(Rs. in Crores)

S. No. (1)	Name of the Scheme (2)	Approved Outlay for 2016-17 (3)
A	NRHM-RCH Flexible Pool	5933.00
1	RCH Flexible Pool	5933.00
2	Routine Immunization	
3	Pulse Polio Immunization	
4	Iodine Deficiency Disorder Control Programme	
B	Health System Strengthening under NRHM **	5226.00
C	National Urban Health Mission - Flexible Pool	950.00
D	Flexible Pool for Communicable Diseases	1260.00
1	National Vector Borne Disease Control Program	1260.00
2	National T.B. Control Programme	
3	National Leprosy Eradication Programme	
4	Integrated Disease Surveillance Programme	
E	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	555.00
1	National Programme for Control of Blindness	555.00
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	Forward Linkages to NRHM	25.00
G	Infrastructure Maintenance	4973.00
H	Other Health Schemes	38.00
	Pilot Projects	38.00
	(i) Sports Medicine	
	(ii) Deafness	
	(iii) Leptospirosis Control	
	(iv) Control of Human Rabies	
	(v) Medical Rehabilitation	
	(vi) Oral Health	
	(vii) Fluorosis	
I	Human Resources for Health ***	40.00
	GRAND TOTAL	19000.00

Source: Budget (Health) Division, Bureau of Planning, 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	2013-14 BE	2013-14 AE	2014-15 BE	2014-15 AE	2015-16 BE	2015-16 AE (Prov)	2016-17 BE
A	CENTRAL SECTOR SCHEMES								
1	System Strengthening	817.00	121.20	87.29	162.70	49.74	165.00	112.93	112.75
a)	Strengthening of Department of AYUSH	170.00	24.50	32.47	35.50	25.45	37.20	18.60	4.00
1	Secretariat - Department of AYUSH	124.32	22.00	16.63	22.00	14.46	22.00	17.29	0.00
2	Pharmacopoeia Committees of ASU and strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM)	45.68	2.50	0.13	2.50	0.17	3.70	1.31	4.00
3	Acquisition of Office Building			15.71	11.00	10.82	11.50	0.00	
b)	Statutory Institutions	4.00	1.30	1.02	1.20	0.63	1.45	1.55	1.50
1	Grant to Central Council of Indian Medicine, New Delhi	3.08	1.10	0.83	1.00	0.49	1.25	1.00	1.25
2	Grant to Central Council of Homoeopathy, New Delhi	0.92	0.20	0.19	0.20	0.14	0.20	0.55	0.25
c)	Hospital & Dispensaries	425.00	61.50	41.15	92.50	4.92	94.35	58.14	59.00
1	All India Institute of Ayurveda(AIIA), New Delhi	218.50	48.00	39.62	65.00	4.00	25.00	2.49	40.00
2	AYUSH expansion in CGHS	6.50	1.50	1.33	1.50	0.92	1.00	0.86	1.50
3	All India Institute of Yoga	50.00	4.00		0.50		0.10	0.00	8.00
4	All India Institute of Homeopathy	50.00	4.00		0.50		38.25	49.84	4.50
5	All India Institute of Unani Medicine	100.00	4.00	0.20	25.00		15.00	0.00	1.00
6	Yoga Training for Police Personnel						15.00	4.95	4.00
d)	Strengthening of Pharmacopoeial Laboratories	110.00	11.40	1.97	11.00	1.74	8.00	4.46	6.25
1	Pharmacopoeial Laboratory of Indian Medicine, Ghz.	8.79	1.40	0.98	1.40	0.77	1.70	0.75	2.00
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	5.16	1.00	0.99	1.00	0.97	1.20	0.63	1.25
3	Public Sector Undertaking (IMPCL, Mohan, UP)	46.05	7.00		7.00	0.00	5.00	3.08	3.00
4	Homoeopathic Medicines Pharmaceutical Co. Ltd.	50.00	2.00		1.60	0.00	0.10	0.00	
e)	Information, Education and Communication	80.00	17.50	8.94	17.50	16.41	20.00	27.23	30.00
	Information, Education and Communication	80.00	17.50	8.94	17.50	16.41	20.00	27.23	30.00
f)	AYUSH and Public Health	28.00	5.00	1.74	5.00	0.59	4.00	2.95	12.00
2	Educational Institutions	1418.00	209.60	123.65	188.90	98.51	200.00	138.59	172.45
1	Grant for Instt. Post Grad. Teaching & Resch., Jamnagar	51.53	6.55	4.67	6.00	3.85	7.80	6.73	8.10
2	Grant to National Institute of Ayurveda, Jaipur	146.65	42.00	29.00	24.00	17.80	24.00	20.65	24.00
3	Grant to Rashtriya Ayurveda Vidyapeeth	42.10	6.60	3.30	6.50	1.57	12.00	8.00	10.00
4	Grant to National Institute of Siddha, Tamilnadu	126.10	27.00	21.50	28.00	23.00	30.50	26.00	28.00
5	Grant to National Institute of Homoeopathy, Kolkata	182.10	30.45	21.64	30.00	25.00	34.00	26.01	34.00
6	Grant to National Instt. of Unani Medicine, Bangalore	106.60	17.40	22.50	17.40	16.00	23.00	21.00	23.00
7	Morarji Desai National Institute of Yoga	65.55	17.50	10.42	9.00	0.16	12.00	3.00	4.00
8	Grant to National Institute of Naturopathy, Pune	30.46	9.00	5.55	9.00	2.80	5.00	12.66	6.00
9	North Eastern Instt. of Ayurveda & Homoeopathy, Shillong	146.51	24.00	0.26	24.00	1.23	14.00	1.20	9.00
10	North Eastern Institute of AYUSH/Folk Medicine, Passighat	72.90	13.50	0.60	13.50	1.40	6.40	1.60	6.00
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	15.00	4.21	20.00	5.70	20.00	11.74	19.00
12	National Institute of Medicinal Plants	100.00	0.10	0.00	1.00	0.00	0.50	0.00	0.35
13	National Institute of Sowa Rigpa	50.00	0.10	0.00	0.10	0.00	10.70	0.00	0.50
14	Indian Institute of AYUSH Pharmaceutical Sciences	50.00	0.10	0.00	0.10	0.00	0.10	0.00	0.50
15	National Institute of Geriatrics	50.00	0.10	0.00	0.10	0.00			
16	National Institute of Metabolic and Lifestyle Diseases	50.00	0.10	0.00	0.10	0.00			
17	National Institute of Drug and Tobacco De-addiction	50.00	0.10	0.00	0.10	0.00			
3	Research & Development including Medicinal Plants	2124.55	307.30	279.32	294.20	188.96	300.00	286.21	335.20
	RESEARCH COUNCILS	1242.55	237.30	217.46	224.20	125.67	231.00	229.16	265.20

1	Grant to Central Council for Research in Ayurvedic Scien.	406.87	72.50	72.50	68.00	57.06	76.70	96.00	86.00
2	Grant to Central Council for Research in Unani Medicine	300.00	65.00	64.77	61.00	31.58	66.00	43.92	66.00
3	Grant to Central Council for Rech. in Yoga & Naturopathy	90.00	13.80	4.50	13.70	3.83	13.00	16.85	27.00
4	Grant to Central Council for Research in Homoeopathy	244.18	62.00	62.00	58.00	29.25	58.00	60.00	65.00
5	Grant for Central Councils for Research in Siddha	110.60	15.00	11.00	15.00	2.00	9.50	6.56	13.00
6	Extra Mural Research Projects through Rech. Instt. etc.	23.76	4.00	1.75	4.00	1.79	7.00	5.83	8.00
7	TKDL and ISM&H Intellectual Property Rights	7.50	2.00	0.00	2.00	0.00	0.10	0.00	0.10
8	Survey on usage and acceptability of AYUSH	9.64	2.00	0.94	2.00	0.16	0.20	0.00	
9	Central Council for Research in Sowa-Rigpa	50.00	1.00	0.00	0.50	0.00	0.50	0.00	0.10
	National Medicinal Plant Board	882.00	70.00	61.86	70.00	63.29	69.00	57.05	70.00
	National Medicinal Plant Board	882.00	70.00	61.86	70.00	63.29	69.00	57.05	70.00
4	HRD (Training Programme/Fellowship/ Exposure visit/ Upgradation of skills etc.)	110.00	8.00	1.18	4.00	0.28	2.00	2.00	4.00
1	Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME)	60.00	4.00	1.18	4.00	0.28	2.00	2.00	4.00
2	National Commission for Human Resources in AYUSH	50.00	4.00	0.00	0.00	0.00	0.00		
5	Cataloguing, Digitization etc. of Manuscripts and Development of AYUSH IT Tools, Applications & Networks	2.50	0.50	0.16	0.50	0.17	0.80	0.00	0.25
	Scheme for Acquisition, Cataloging, Digitisation and Publication of Text Books & Manuscripts	1.25	0.50	0.16	0.50	0.17	0.50	0.00	
	Development of AYUSH IT Tools, Applications and Networks	1.25	0.00	0.00	0.00	0.00	0.30	0.00	0.25
6	International Co-operation	40.00	8.00	1.49	8.00	1.57	8.00	6.77	11.00
1	International Exch. Prog./Seminar workshop on AYUSH	40.00	8.00	1.49	8.00	1.57	8.00	6.77	
7	Development of AYUSH Industry	128.00	20.50	4.64	24.50	1.50	11.10	8.91	14.00
1	Devpt. of common facilities for AYUSH industry clusters	121.75	20.00	4.20	24.00	0.73	10.60	8.41	12.00
2	Incentive to Industry - Participation in fairs/Conducting market survey	6.25	0.50	0.44	0.50	0.77	0.50	0.50	2.00
8	Funding of NGOs engaged in local Health traditions/ midwifery practices etc. under AYUSH	0.95	1.00	0.48	1.00	0.49	1.00	0.40	
9	Pharmacovigilance initiative for ASU drugs	15.00	2.00	0.00	2.00	0.00	1.00	0.00	0.25
10	National AYUSH Library and Archives	25.00	3.40	0.00	0.40	0.00	0.10	0.00	
11	Central Drug Controller for AYUSH	102.00	7.60	0.00	3.00	0.00	1.00	0.00	0.10
	TOTAL: A	4783.00	689.10	498.21	689.20	341.22	690.00	555.81	650.00
B	CENTRALLY SPONSORED SCHEMES								
1	Promotion of AYUSH	4439.00	309.80	0.98	298.00	0.10	0.00	0.00	0.00
a)	Development of Institutions	450.00	50.00	0.00	50.00	0.00		0.00	
b)	Hospitals & Dispensaries (under NRHM including AYUSH flexi-pool)	3747.00	240.00	0.98	240.00	0.10		0.00	
c)	Drugs Quality Control	80.00	8.00	0.00	8.00	0.00		0.00	
d)	Public Private Partnership for setting up of specialty clinics/IPDs.	12.00	0.50	0.00	0.00	0.00		0.00	
e)	AYUSH Gram	50.00	5.60	0.00	0.00	0.00		0.00	
f)	National AYUSH Health Program	100.00	5.70	0.00	0.00	0.00		0.00	
2	National Mission on Medicinal Plants	822.00	70.00	54.31	70.00	45.67	0.00	0.00	
3	New Scheme		0.10	0.00	11.80	75.28	318.00	331.01	400.00
1	National Mission on AYUSH (including Mission on Medicinal Plants)		0.10	0.00	11.80	9.90		0.00	
2	National AYUSH Mission					65.38	318.00	331.01	400.00
	TOTAL : B	5261.00	379.90	55.29	379.80	121.05	318.00	331.01	400.00
	Grand Total : (A+B)	10044.00	1069.00	553.50	1069.00	462.27	1008.00	886.82	1050.00

Source: Ministry of AYUSH

Notes:

BE- Budget Estimates

AE- Actual Expenditure

Table: 4.7: Scheme-wise Plan Outlay for (NACO) during 12th Plan (2012-17)

(Rs. in Crores)

S. No.	Activity	2013-14		2014-15		2015-16		2016-17
		BE	AE	BE	AE	BE	AE (Prov)	BE
1	Sectt. Social Services*	13.38	12.20	16.49	14.02	18.75	15.32	0.00
2	Grants in aid to SACS , Autonomous Bodies and Direction & Administration of UTs without Legislature**	833.00	693.77	13.00	0.00	5.24	1.81	796.00
3	Information , Education and Communication	72.00	48.87	51.00	30.70	42.00	37.29	32.00
4	Procurement	490.51	578.03	482.00	201.93	544.30	676.65	622.99
5	National/ State Blood Transfusion Councils	3.00	0.00	1.00	1.00	1.00	0.00	1.00
6	Supply of Condoms	179.60	140.10	152.00	115.32	106.00	109.85	76.00
7	Capital Outlay for setting up of Metro Blood Banks	15.00	0.18	83.00	0.00	50.00	0.00	2.00
8	Contribution to international Bodies	0.01	0.00	0.01	0.00	0.01	0.00	0.01
9	Schemes for benefit of North Eastern Areas							
1	Grants in aid to State AIDS Control Societies	95.00	0.00	0.00	0.00	0.00	0.00	105.00
2	Information , Education and Communication	8.00	0.00	12.50	0.00	10.00	0.00	10.00
3	Procurement	54.50	0.00	23.00	0.00	64.70	0.00	35.00
4	Supply of Condoms	21.00	0.00	23.00	0.00	15.00	0.00	20.00
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	39.41	
3	North Eastern Areas			120.00	0.00	50.00	0.00	
	Total	1785.00	1473.15	1785.00	1287.39	1397.00	1601.41	1700.00

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 12th Plan (2012-17)

(Rs. in Crores)

S. No	Schemes/ Programmes	Budget Head	2013-14		2014-15		2015-16		2016-17
1	2	3	BE	AE	BE	AE	BE	AE (Prov)	BE
4	5	6	7	8	9	10			
1	Secretariat - Social Services	Secretariat - Social Services	5.00	0.14	5.00	1.24	2.00	1.13	0.00
2	Human Resource Development for Health Research	Advanced Training in research in medicine and health	45.00	1.51	19.00	4.98	8.00	9.70	13.00
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	17.50	2.60	29.00	23.26	30.50	14.00	14.25
		Promotion & guidance on research governance issues.	2.70	0.00	3.00	0.00	2.00	0.10	0.00
		Matter relating to scientific societies and associations, charitable and religious endowments in medicine and health research	9.00	0.00	1.00	0.00	0.00	0.00	0.00
		Coordination with Governments/ organizations	10.80	2.35	1.00	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	45.00	34.00	35.00	30.00	46.00	45.14	41.50
5	Development of infrastructure for promotion of health research	Promotion, coordination and development of basic, applied and clinical research	55.00	48.65	80.00	31.00	45.50	25.20	24.25
		Model Rural Health Research Units	0.00	0.00	20.00	13.00	10.00	6.50	6.00
	International cooperation in medical and health research	International cooperation in medical and health research	5.00	0.17	2.00	0.43	1.00	0.39	1.00
6	ICMR	ICMR	531.00	480.20	531.00	486.74	568.17	545.66	610.00
7	Bhopal Memorial Hospital & Research Centre	BMHRC	0.00	0.00	0.00	0.00	0.0	0.00	40.00
		Grand Total	726.00	569.62	726.00	590.65	713.17	647.82	750.00

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

Notes:

BE- Budget Estimate

AE-Actual Expenditure

www.cbhidghs.nic.in