



# HEALTH FINANCE INDICATORS

## 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 2015-16 stood at Rs 1.4 lakh crores. (Table 4.1.1)
- Per capita public expenditure on health in nominal terms has gone up from Rs 621 in 2009-10 to Rs 1112 in 2015-16. (Table 4.1.2)
- Public expenditure on health as a percentage of GDP was 1.02% in 2015-16. There is no significant change in expenditure since 2009-10. (Table 4.1.2)
- The Centre-State share in total public expenditure on health was 31:69 in 2015-16. (Figure 4.1.1)
- Total public expenditure on health (excluding other Central Ministries) in 2015-16 was Rs 140,054 crores, with Medical and Public Health comprising the major share (78.7%). The share of Family Welfare was 12.6%. (Figure 4.1.2)
- Urban and rural health services constituted 71% of the public expenditure on medical and public health in 2015-16. (Figure 4.1.3)
- The North-Eastern states had the highest and EAG states (including Assam) had the lowest average per capita public expenditure on health in 2015-16 (excluding UTs). (Table 4.1.5)
- The North Eastern states had the highest public health expenditure as a percentage of GSDP in 2015-16 (2.76%). The value was 1.36% for EAG (including Assam) and 0.76% for major non-EAG states. (Table 4.1.5)
- 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. (Table 4.2.2(a) and Table 4.2.2(b))
- 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. (Table 4.2.3)
- Around 43 crore individuals were covered under any health insurance in the year 2016-17. This amounts to 34% of the total population of India. 79% of them were covered by public insurance companies. (Table 4.3.5)
- Overall, 80% of all persons covered with insurance fall under Government sponsored schemes. (Table 4.3.5)
- Public insurance companies had a higher share of coverage and premium for all types of health insurance policies, except family floater policies including individual policies. (Table 4.3.5)
- Compared to countries that have either Universal Health Coverage or moving towards it, India's per capita public spending on health is low. (Figure 4.4.3 and Table 4.4.1)

## 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 2018, the Finance Minister presented budget estimates for expenditures under various heads for the 2018-19 financial year which runs from April 2018 to March 2019.

**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 (2016-17). Thus, along with budget estimates for 2017-18, the Finance Minister presents the revised estimates for 2016-17.

**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 2015-16.

### 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 socio-economic development.

## 2. AVERAGE HOUSEHOLD EXPENDITURE PER HOSPITALISATION 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.

**UHC Service Coverage Index:** Coverage of essential health services (defined as the average coverage of essential services based on tracer interventions that include reproductive, maternal, newborn and child health, infectious diseases, non-communicable diseases and service capacity and access, among the general and the most disadvantaged population). UHC Service Coverage Index of 80 and above is included in this section.

## 4.1 Public Expenditure on Health

### 4.1.1: Public Health Expenditure on Health 2015-16 (Actuals in Rs. Crores)

S. No.	Heads	2015-16
	State Budget including Central Grants (including Treasury Route)	115933.76
1	State Budget (Own Expenditure)	95310.95
2	Centre MOHFW	35189.49
	Central Grants Through Treasury	20622.81
	3601	20379.49
	3602	243.31
	Other (Central Govt. Hospitals/Institutions, etc.)	14566.69
3	Other Central Ministries*	8642.18
4	UTs	911.92
5	<b>Grand Total (1+2+3+4)</b>	<b>140054.55</b>

**Source:** "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", National Health Accounts Cell, Ministry of Health & Family Welfare

### 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	1.10
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	140054.55	126	13764037	1112	1.02
2016-17 (RE)	178875.63	128	15253714	1397	1.17
2017-18 (BE)	213719.58	129	16751688	1657	1.28

**Source:**

# Public expenditure on Health from "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", National Health Accounts Cell, Ministry of Health & Family Welfare.

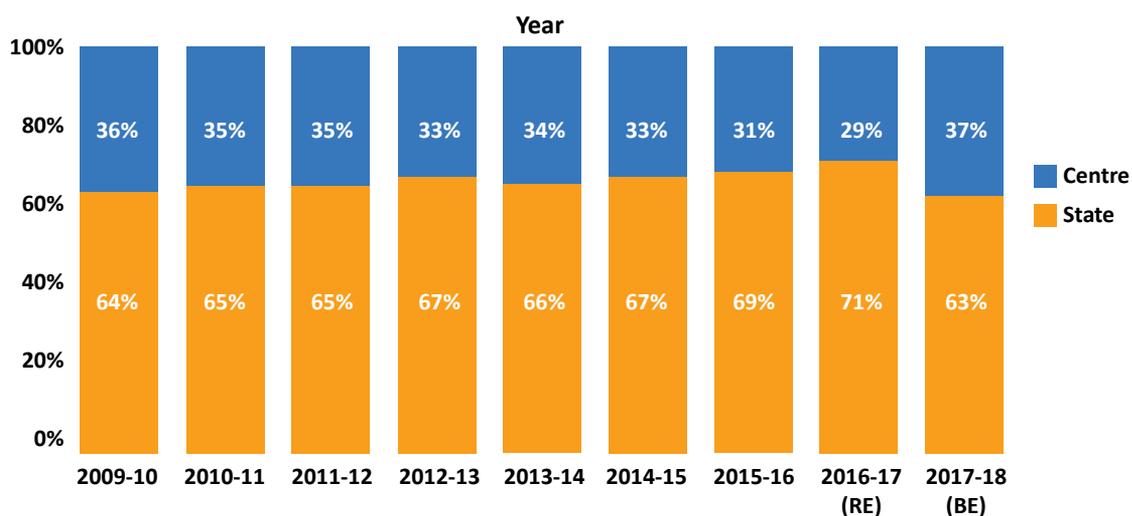
\$ "Report of the Technical Group on Population Projections May 2006", National Commission on Population, Registrar General of India

\* GDP from Central Statistics Office.

**Note:**

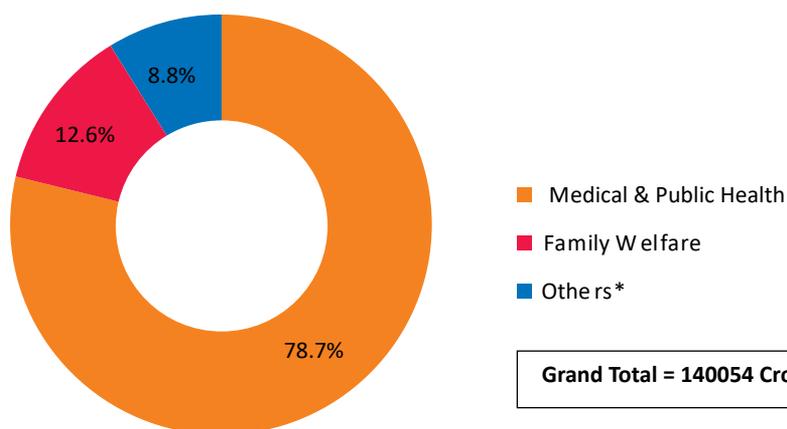
GDP figures from 2011-12 to 2015-16 released vide press note dated 31st January, 2017 were subsequently revised by incorporating the new series of Index of Industrial Production (IIP) and Wholesale Price Index (WPI) released on 31st May, 2017 are available at Central Statistics Office, Ministry of Statistics & Programme Implementation. Second revised estimates of GDP are given in 2011-12, 2012-13, and 2013-14.

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



*Source: "Health Sector Financing by Centre and states/UTs in India 2015-16 to 2017-18", National Health Accounts Cell, Ministry of Health & Family Welfare*

**Figure 4.1.2: Composition (%) of Total Public Expenditure on Health in 2015-16**

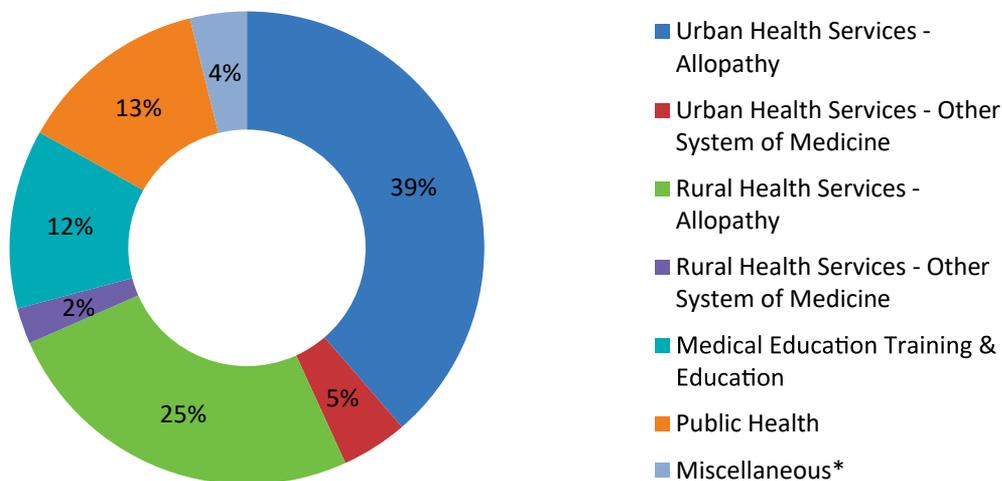


*Source: "Health Sector Financing by Centre and states/UTs in India 2015-16 to 2017-18", National Health Accounts Cell, Ministry of Health & Family Welfare*

**Notes:** For explanations, please refer to Description on Page 169

\* 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 2015-16**



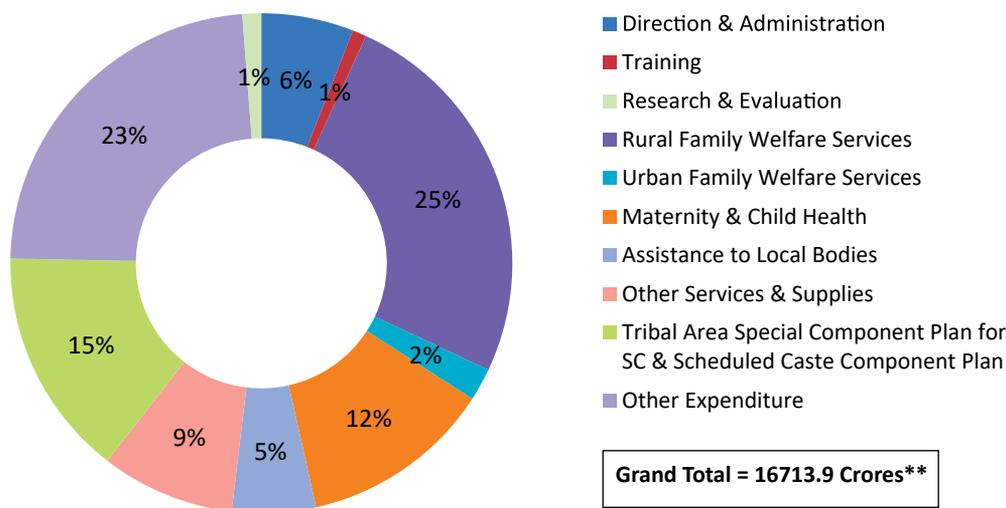
**Grand Total = 95828 Crores\*\***

**Source:** "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", 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 2015-16**



**Grand Total = 16713.9 Crores\*\***

**Source:** "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", 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.

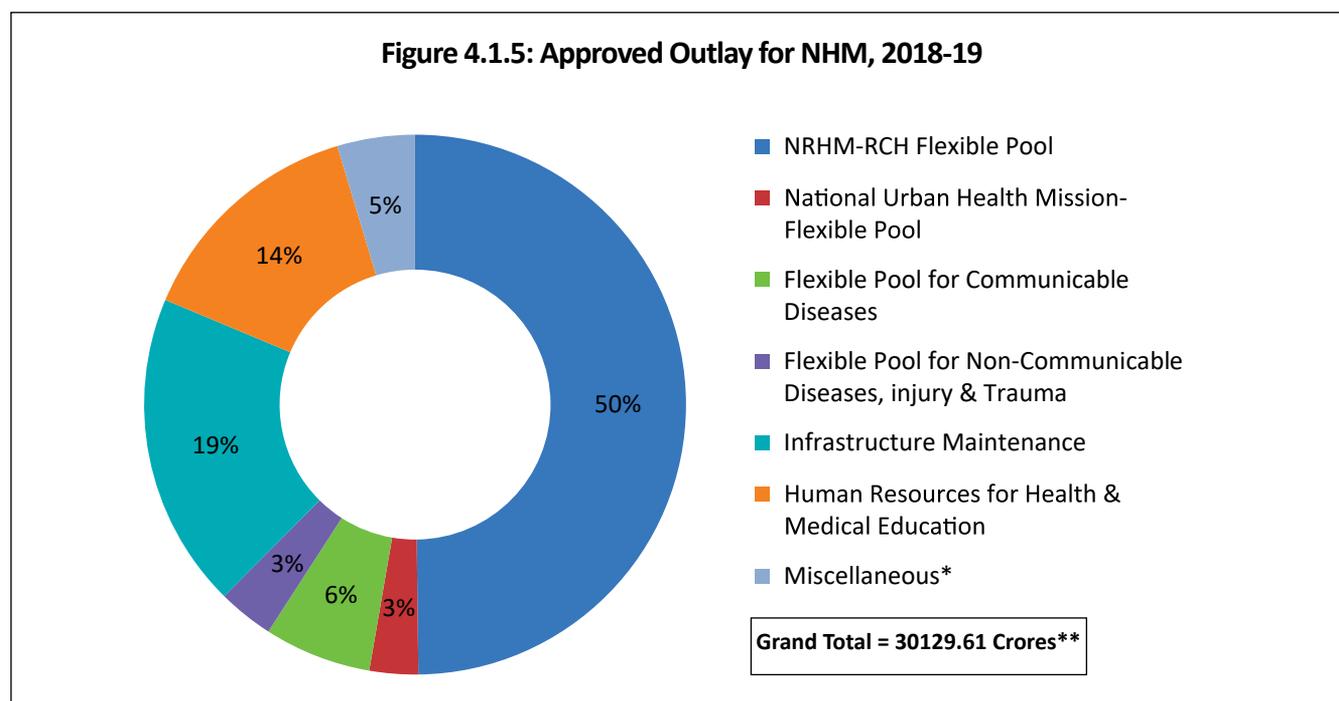
\*\* This total differs from the total in Table 4.1.1 because it excludes all UTs.

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

S. No.	Name of Scheme	2015-16	2016-17	2017-18 (RE)	2018-19 (BE)
A	NRHM-RCH Flexible Pool	10608.23	11125.91	15941.25	15006.33
B	National Urban Health Mission-Flexible Pool	717.49	490.74	652.05	875.00
C	Flexible Pool for Communicable Diseases	1260.17	1173.38	2648.33	1928.00
D	Flexible Pool for Non-Communicable Diseases, injury & Trauma	392.19	507.77	955.00	1004.67
E	Infrastructure Maintenance	5175.05	5271.10	5517.54	5693.41
F	Strengthening of State Drug Regulatory System		22.00	52.35	206.00
G	Prime Minister's Development Plan for J & K	0.00	275.00	287.93	273.71
H	Strengthening of National Programme Management of the NHM				100.00
I	Forward Linkages to NRHM	59.30	27.54		
J	Pilot Projects	23.05	26.30	30.03	40.00
K	Human Resources for Health	46.90	31.69	26.18	27.49
L	Human Resources for Health & Medical Education*	0.00		4025.00	4225.00
M	Tertiary Care*	0.00		665.90	750.00
<b>Total</b>		<b>18282.38</b>	<b>18951.43</b>	<b>30801.56</b>	<b>30129.61</b>

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

Note: \* Schemes transferred to NHM



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

**Notes:**

\* Miscellaneous include items Strengthening of State Drug Regulatory System, Prime Minister's Development Plan for J & K, Strengthening of National Programme Management of the NHM, Forward Linkages to NRHM, Pilot Projects, Human Resources for Health and Tertiary Care.

#### 4.1.4 Public expenditure on health by components across States, 2015-16 (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		
<b>Major (Non EAG ) States</b>													
Andhra Pradesh	2007	888	373	343	243	3853	0	175	48	1131	1354	140	5347
Delhi	2798	6	156	293	317	3570	4	0	1	59	64	125	3759
Goa	289	103	88	50	31	562	0	10	0	2	12	1	575
Gujarat	3034	1213	522	1466	35	6270	108	253	324	170	855	74	7199
Haryana	785	862	555	179	2	2384	3	101	7	30	141	181	2706
Himachal Pradesh	357	476	262	34	0	1129	10	72	0	206	288	116	1533
Jammu & Kashmir	316	919	554	75	0	1863	0	17	0	43	60	31	1954
Karnataka	1433	1204	1160	455	941	5193	14	0	64	559	637	186	6015
Kerala	1700	706	980	728	221	4336	0	372	0	64	436	0	4772
Maharashtra	3418	558	813	4567	7	9363	17	472	65	92	645	44	10052
Punjab	1217	514	263	195	222	2410	11	113	0	73	197	194	2801
Tamil Nadu	2708	923	863	489	1250	6234	75	347	1179	510	2111	180	8525
Telangana	2066	495	242	261	120	3184	0	85	45	445	575	189	3948
West Bengal	3910	2429	610	288	-2	7234	0	177	0	447	624	117	7976
<b>Total</b>	<b>26037</b>	<b>11297</b>	<b>7440</b>	<b>9423</b>	<b>3387</b>	<b>57585</b>	<b>243</b>	<b>2193</b>	<b>1732</b>	<b>3831</b>	<b>7999</b>	<b>1578</b>	<b>67162</b>
<b>EAG + 1 States</b>													
Assam	292	1727	411	180	28	2638	3	170	14	37	224	2	2864
Bihar	1917	1737	474	79	0	4206	2	330	4	29	365	82	4653
Chhattisgarh	743	1465	167	146	7	2528	2	162	0	17	181	45	2754
Jharkhand	1466	329	202	101	0	2098	1	60	3	12	75	9	2182
Madhya Pradesh	3440	871	289	398	74	5073	17	0	0	364	381	69	5523
Odisha	1388	1489	358	268	10	3515	8	89	0	69	166	63	3744
Rajasthan	1829	1892	746	849	0	5315	20	0	0	2422	2443	61	7818
Uttar Pradesh	2686	4378	1486	430	6	8986	49	1039	273	3105	4465	345	13796
Uttarakhand	442	632	115	167	0	1357	4	93	0	11	108	32	1496
<b>Total</b>	<b>14204</b>	<b>14520</b>	<b>4249</b>	<b>2619</b>	<b>125</b>	<b>35716</b>	<b>107</b>	<b>1943</b>	<b>293</b>	<b>6065</b>	<b>8408</b>	<b>707</b>	<b>44831</b>
<b>North East States</b>													
Arunachal Pradesh	165	226	5	68	26	490	2	5	0	19	25	21	536
Manipur\$						469					16		486
Meghalaya	234	137	4	32	155	561	0	27	8	8	44	39	644
Mizoram	106	98	3	134	6	347	1	26	0	5	32	72	451
Nagaland	202	107	5	127	0	441	0	0	0	24	24	0	465
Sikkim	174	36	1	32	0	243	1	10	0	7	18	1	262
Tripura	266	102	29	45	3	446	0	0	35	129	165	0	610
<b>Total</b>	<b>1147</b>	<b>706</b>	<b>46</b>	<b>438</b>	<b>190</b>	<b>2997</b>	<b>3</b>	<b>67</b>	<b>44</b>	<b>192</b>	<b>323</b>	<b>133</b>	<b>3453</b>
<b>All States</b>	<b>41388</b>	<b>26523</b>	<b>11736</b>	<b>12479</b>	<b>3702</b>	<b>96297</b>	<b>353</b>	<b>4204</b>	<b>2069</b>	<b>10088</b>	<b>16730</b>	<b>2418</b>	<b>115446</b>
<b>Union Territories (UT)</b>													
Andaman & Nicobar						302						13	315
Chandigarh						358						16	374
Dadra & Nagar Haveli						100						0	101
Daman & Diu						63						1	64
Lakshadweep						55						3	58
Puducherry	282	41	108	25	25	480	0	4	0	3	7	0	488
<b>Total UT's</b>	<b>282</b>	<b>41</b>	<b>108</b>	<b>25</b>	<b>25</b>	<b>1359</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>33</b>	<b>1400</b>

**Source:** "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", 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.
- \$ Only aggregate figures are available for Manipur.

#### 4.1.5 Public expenditure on health by components across states, 2015-16 (Actuals in Rs. Crores)

State/UT	Total State Expenditure on Health (Rs. In Crores) <sup>1</sup>	Total State Expenditure (Rs. In Crores) <sup>2f</sup>	Health Expenditure as a % of Total State Expenditure	Population 2015-16 (in Crores) <sup>3</sup>	GSDP 2015-16 Current Prices (Rs in Crores) <sup>4</sup>	Per Capita Health Expenditure (Rs)	Health Expenditure as a % of GSDP
	(1)	(2)	(3)=(1)/(2)	(4)	(5)	(6) <sup>e</sup> =(1)/(4)	(7)=(1)/(5)
<b>Major (Non EAG ) States</b>							
Andhra Pradesh	5013	106638	4.70%	4.95	609934	1013	0.82%
Delhi	4183	36520	11.45%	2.10	548081	1992	0.76%
Goa	729	12010	6.07%	0.20	54275	3643	1.34%
Gujarat	7432	126821	5.86%	6.25	1025188	1189	0.72%
Haryana	3055	85037	3.59%	2.73	485184	1119	0.63%
Himachal Pradesh	1894	28373	6.67%	0.71	112852	2667	1.68%
Jammu & Kashmir	2925	49294	5.93%	1.24	119093	2359	2.46%
Karnataka	6980	138715	5.03%	6.21	1012804	1124	0.69%
Kerala	5207	88960	5.85%	3.56	557947	1463	0.93%
Maharashtra	12066	237327	5.08%	11.94	2001223	1011	0.60%
Punjab	3400	57963	5.87%	2.90	391543	1173	0.87%
Tamil Nadu	8543	171349	4.99%	6.92	1161963	1235	0.74%
Telangana	4626	96297	4.80%	3.50	567588	1322	0.82%
West Bengal	7239	135929	5.33%	9.31	n.a	778	
<b>Major (Non EAG) States<sup>a</sup></b>			<b>5.34%</b>			<b>1172</b>	<b>0.76%</b>
<b>EAG + 1 States<sup>**</sup></b>							
Assam	4992	70428	7.09%	3.23	226276	1546	2.21%
Bihar	5067	128706	3.94%	10.33	381501	491	1.33%
Chhattisgarh	3480	65898	5.28%	2.57	260776	1354	1.33%
Jharkhand	2891	59995	4.82%	3.34	231294	866	1.25%
Madhya Pradesh	5535	132647	4.17%	7.73	530443	716	1.04%
Odisha	3921	81741	4.80%	4.23	330874	927	1.19%
Rajasthan	9858	175589	5.61%	7.25	683758	1360	1.44%
Uttar Pradesh	15872	312811	5.07%	21.64	1119862	733	1.42%
Uttarakhand	1871	30799	6.07%	1.06	175772	1765	1.06%
<b>EAG + 1 States</b>			<b>5.05%</b>			<b>871</b>	<b>1.36%</b>
<b>North East States</b>							
Arunachal Pradesh	673	11740	5.73%	0.13	20433	5177	3.29%
Manipur	536	9841	5.45%	0.26	19233	2061	2.79%
Meghalaya	623	9253	6.73%	0.28	25967	2223	2.40%
Mizoram	645	7731	8.34%	0.11	15339	5862	4.20%
Nagaland	588	10156	5.79%	0.24	19816	2450	2.97%
Sikkim	308	5431	5.66%	0.06	16954	5126	1.81%
Tripura	829	12537	6.62%	0.38	34368	2183	2.41%
<b>North East States</b>			<b>6.30%</b>			<b>2878</b>	<b>2.76%</b>
<b>Union Territories (UT)<sup>***</sup></b>							
Andaman & Nicobar	310	n.a	-	0.05	5932	6201	5.23%
Chandigarh	378	n.a	-	0.17	28643	2224	1.32%
Dadra & Nagar Haveli	98	n.a	-	0.04	n.a	2451	-
Daman & Diu	62	n.a	-	0.03	n.a	2073	-
Lakshadweep	60	n.a	-	0.01	n.a	6018	-
Puducherry	534	6062	8.82%	0.16	25060	3340	2.13%
<b>Union Territories (UT)</b>						<b>3137</b>	<b>2.42%</b>

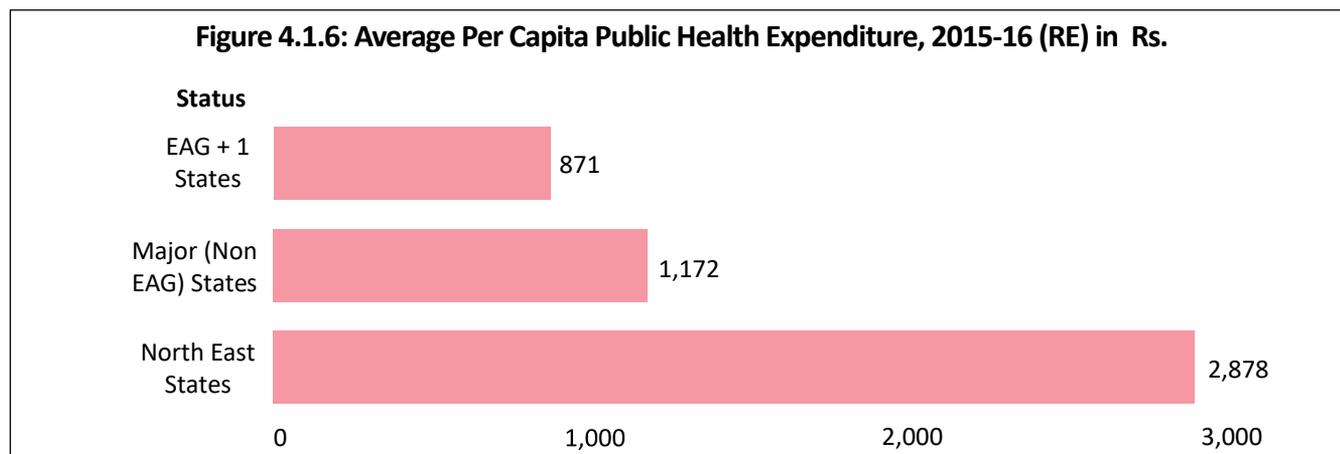
#### Source:

1. "Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", 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 28-02-2018) from Central Statistics Office, Ministry of Statistics & Programme Implementation.*

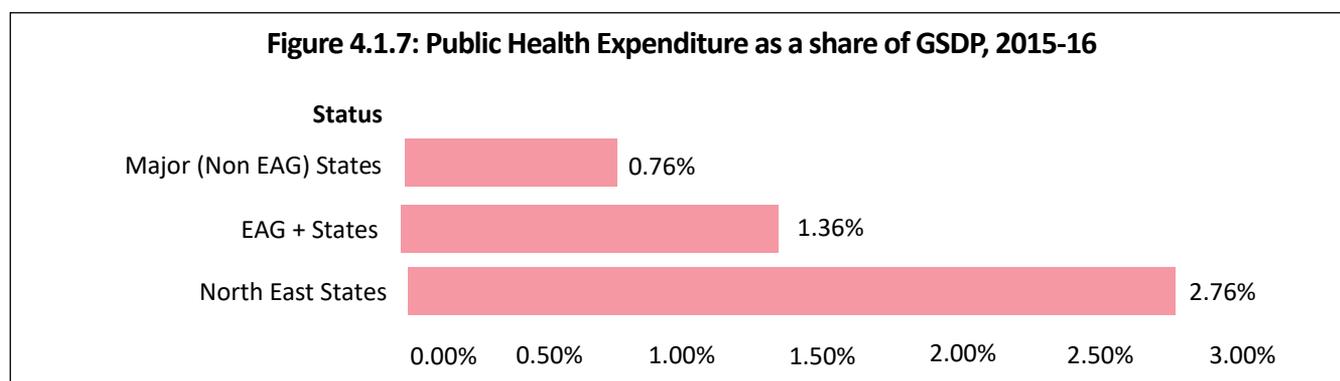
**Notes :**

- \* 2015-16 revised estimated figures are given for State Expenditure on Health and Total State Expenditure.
- \$ Population for Andhra Pradesh and 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 5.34% of total state expenditure on health.
- & The ratio of public expenditure on health to GSDP is computed by taking 2015-16 (RE) of public expenditure on health and 2015-16 (Actuals) of GSDP.



**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.*



**Source:**

- 1 *"Health Sector Financing by Centre and States/UTs in India 2015-16 to 2017-18", 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 28-02-2018) from Central Statistics Office, Ministry of Statistics & Programme Implementation.*

## 4.2 Average Household Expenditure per hospitalization case

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

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

**Notes:**

\* 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) (in Rs.)

RURAL

State/UT	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
<b>All</b>	<b>17528</b>	<b>12295</b>	<b>14935</b>	<b>2199</b>	<b>1841</b>	<b>2021</b>	<b>19727</b>	<b>14136</b>	<b>16956</b>

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 (in Rs.)

URBAN

State/UT	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 (in Rs.)

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
<b>All</b>	<b>1587</b>	<b>14778</b>	<b>5544</b>	<b>2117</b>	<b>20328</b>	<b>11685</b>

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

##### Notes:

\* 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)
	Public	Private	All	Public	Private	All
<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

##### Notes:

\* 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

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 32,47,783 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 of Rs.)	No. of beneficiaries (in Crores)	Per Capita Expenditure (in Rs.)
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	1977	0.29	6817
2016-17	2238	0.31	7219

*Source: 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 ESIC 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.

**Table 4.3.2: Coverage (As on 31st March, 2017)**

<b>No. of Insured Person family units</b>	<b>3.19 crores</b>
No. of Employees covered	2.93 crores
Total No. of Beneficiaries	12.4 crores

Source: Employee State Insurance Corporation

### 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	4859.9	7.58	641
2015	5714.34	7.89	724
2016	6112.97	8.28	738
2017	6256.57	12.4	505

Source: Employee State Insurance Corporation

### 3. Rashtriya Swasthya Bima Yojana (RSBY)<sup>1</sup>

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 36,332,475 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:

<sup>1</sup> <http://www.rsby.gov.in/>

#### 4.3.4: Trends in expenditure on RSBY

Year	Expenditure in Rs.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
2016-17	467

Source: Budget Division, Ministry of Health & Family Welfare

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

##### a. Health Minister's Discretionary Grant

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 2017-18, financial assistance totalling Rs. 288.32 lakhs was given to 315 patients under Health Minister Discretionary Grant (HMDG)<sup>2</sup>.

##### 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 2017-2018, financial assistance totalling Rs. 4030.512 lakh was given directly to 843 patients under RAN (Central fund) and further, the revolving fund of amount Rs. 320.00 lakh has also been given to the above hospitals/ Institutes<sup>3</sup>.

<sup>2</sup> Grants Section, Ministry of Health & FW

<sup>3</sup> Grants Section, Ministry of Health & FW

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

The "Health Minister's Cancer Patient Fund (HMCPF) 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. 755 lakh was released to Regional Cancer Centres from Health Minister's Cancer Patient Fund during 2017-18. Also a total financial assistance of Rs. 110.95 lakhs has been extended out of Health Minister's Cancer Patient Fund (HMCPF) to 21 patients for the year 2017-18<sup>4</sup>.

### 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>5</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>6</sup>

#### 4.3.5: Health Insurance (Excluding Travel – Domestic/Overseas and Personal Accident) Policies, Gross Premium and Number of Persons Covered, 2016-17

(No. of Policies in Actuals, No. of Persons in '000 and Premium in Rs.lakh)

Type of Insurance	Indicators	Public Insurance Companies	Private Insurance Companies	Total
Government sponsored schemes including RSBY	No of Policies	229	106	335
	No of Persons Covered	279193	55823	335016
	Premium	264477	44571	309048
Group Insurance Schemes excluding Govt Sponsored Schemes	No of Policies	394571	55929	450500
	No of Persons Covered	52178	18291	70469
	Premium	1103503	368262	1471765
Individual Family Floater	No of Policies	2972857	2126386	5099243
	No of Persons Covered	9400	6572	15972
	Premium	314692	376487	691179
Individual other than Family Floater	No of Policies	2736880	4850470	7587350
	No of Persons Covered	6552	9448	16000
	Premium	240040	327139	567179
Total	No of Policies	6104537	7032891	13137428
	No of Persons Covered	347323	90134	437457
	Premium (Rs Lakhs)	1922712	1116459	3039171

Source: Annual Report of Insurance Regulatory and Development Authority India, 2016-17

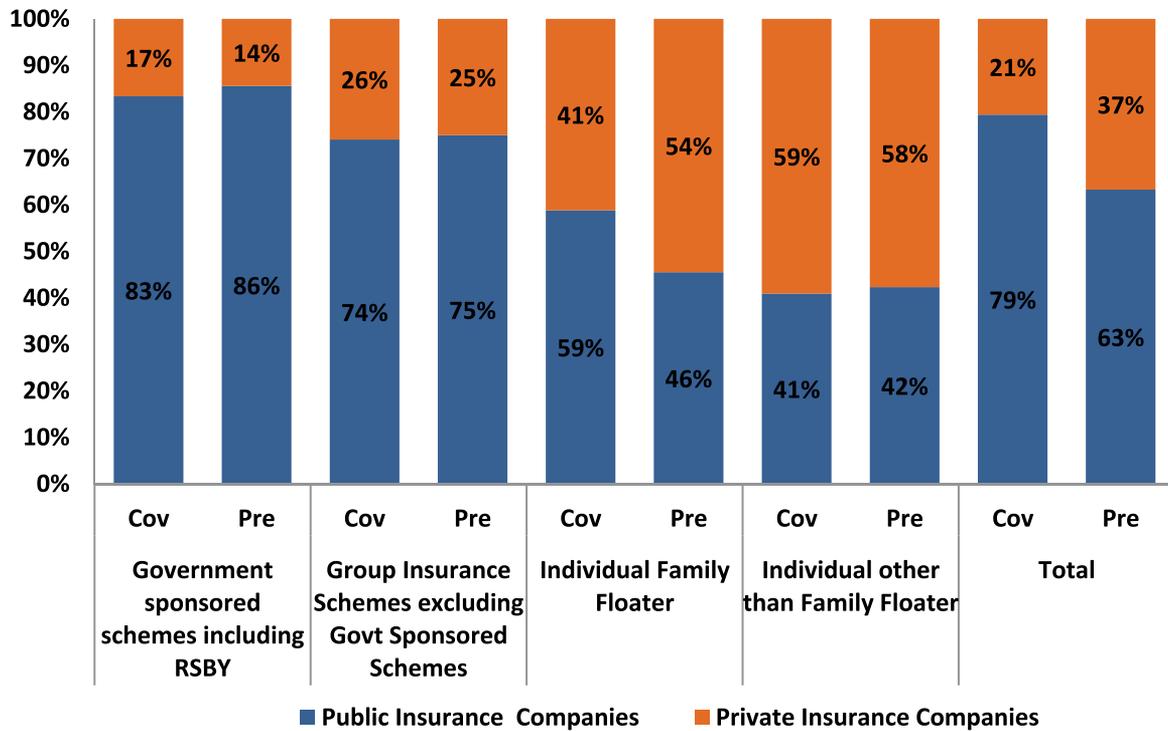
Notes: Private insurance companies are inclusive of standalone health insurers of private sector.

4 Grants Section, Ministry of Health & FW

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

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

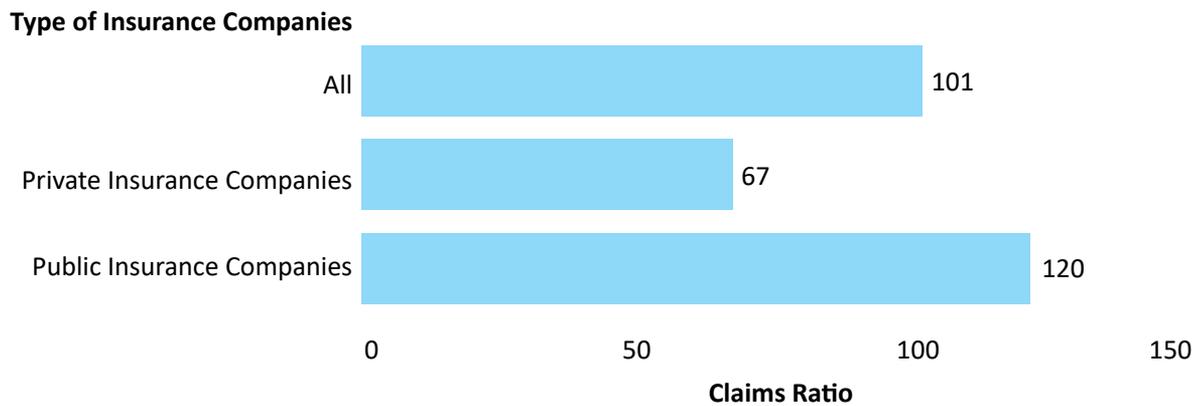
**Figure 4.3.1: Share of coverage and premium across insurance type and provider, 2016-17**



Source: Annual Report of Insurance Regulatory and Development Authority India, 2016-17

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

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



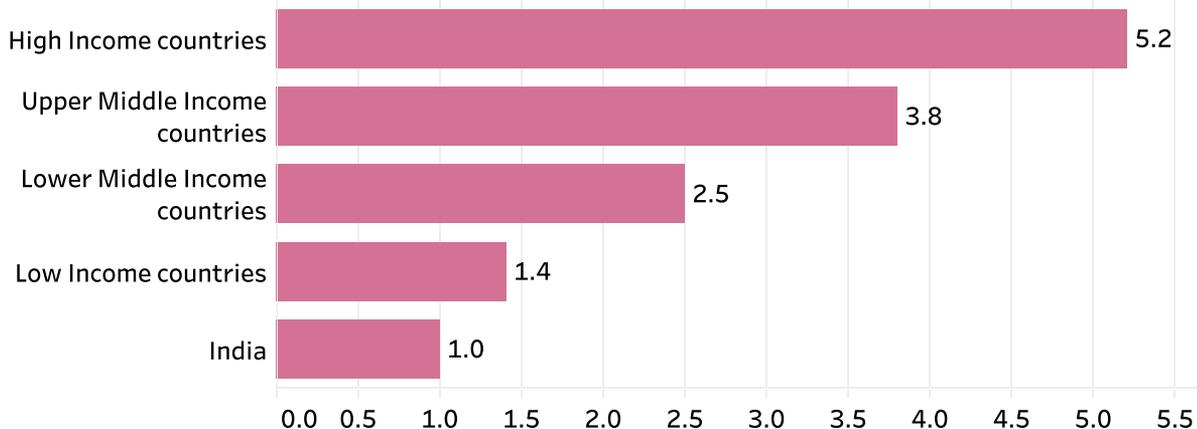
Source: Annual Report of Insurance Regulatory and Development Authority India, 2016-17

Notes: 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 - 2015**

### World Bank Income Groups



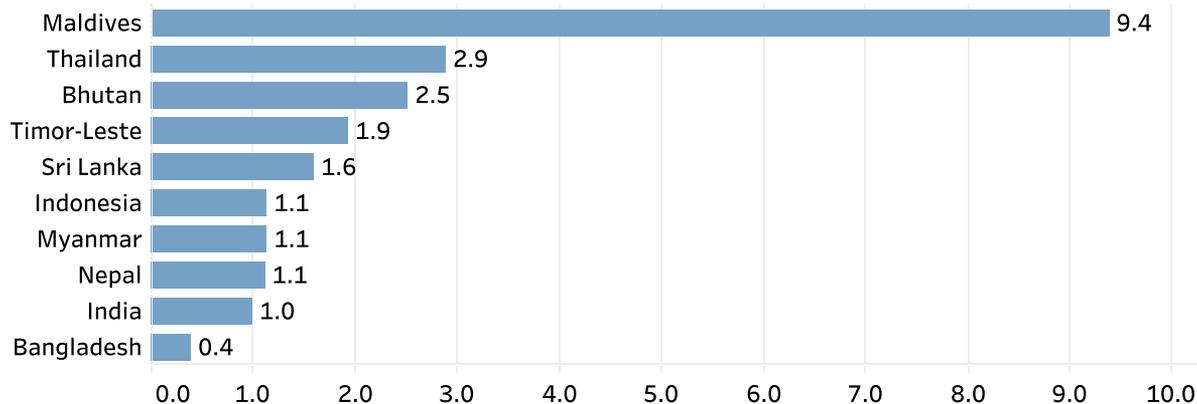
**Source:** Global Health Expenditure Database, World Health Organization accessed from <http://apps.who.int/nha/database/Select/Indicators/en> as on 11.04.2018

**Notes:** 1. For India, see Table 4.1.2 of Chapter 4

2. As per System of Health Accounts 2011 (SHA 2011), Domestic General Government Health Expenditure as a % of GDP (GGHE-D%GDP) is taken as Public Expenditure on Health as a % of GDP (Technical brief on the Indicators published on the World Health Organization's Global Health Expenditure Database accessed from <http://apps.who.int/nha/database/DocumentationCentre/Index/en>)

**Figure 4.4.2: Public Expenditure on Health as a % of GDP for SEAR Countries- 2015**

### SEAR countries



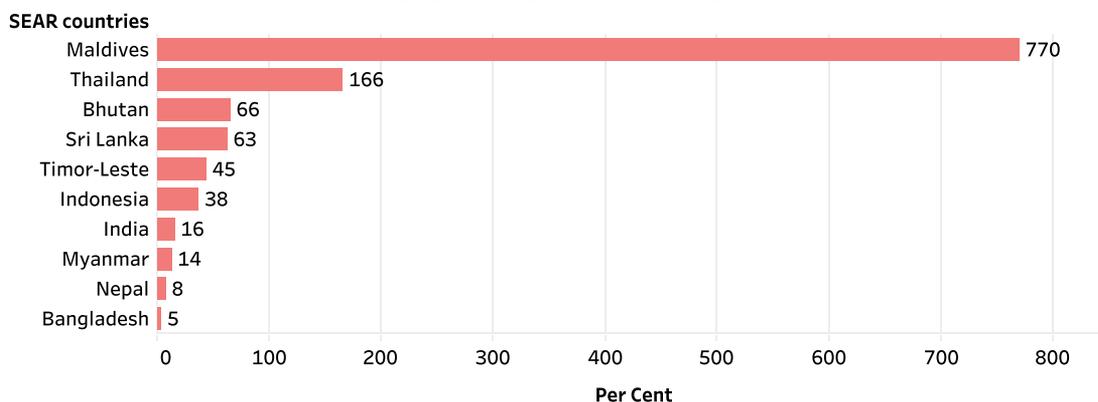
**Source:** Global Health Expenditure Database, World Health Organization accessed from <http://apps.who.int/nha/database/Select/Indicators/en> as on 11.04.2018

**Notes:** 1. For India, see Table 4.1.2 of Chapter 4

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

3. As per System of Health Accounts 2011 (SHA 2011), Domestic General Government Health Expenditure as a % of GDP (GGHE-D%GDP) is taken as Public Expenditure on Health as a % of GDP (Technical brief on the Indicators published on the World Health Organization's Global Health Expenditure Database accessed from <http://apps.who.int/nha/database/DocumentationCentre/Index/en>)

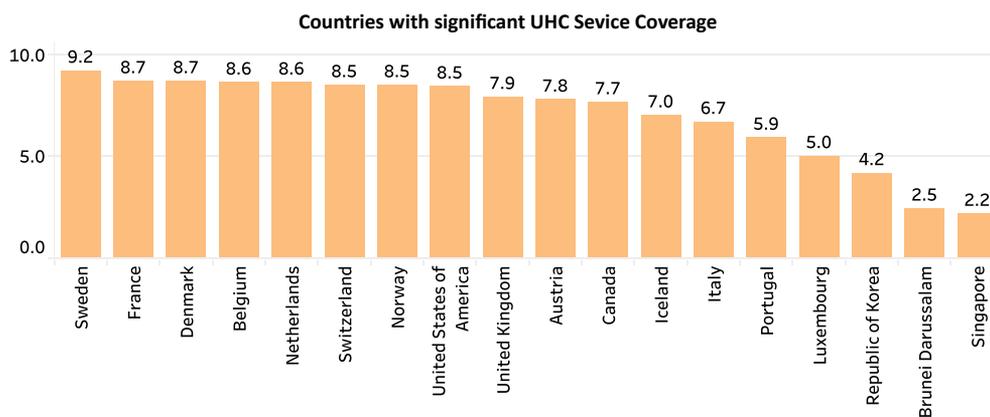
**Figure 4.4.3: Per Capita Public Expenditure on Health (in average exchange rate US\$) for SEARO Countries - 2015**



**Source:** Global Health Expenditure Database, World Health Organization accessed from <http://apps.who.int/nha/database/Select/Indicators/en> as on 11.04.2018

- Notes:**
1. 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 2014-15 from RBI database available at <https://rbi.org.in/Scripts/PublicationsView.aspx?id=17281>
  2. SEARO countries exclude Democratic People's Republic of Korea due to data being unavailable.
  3. Domestic General Government Health Expenditure per Capita in US\$ (GGHE-D\_pc\_USD) is taken as Per Capita Public Expenditure on Health (in average exchange rate US\$)

**Figure 4.4.4: Public Expenditure on Health as a % of GDP among Countries with significant UHC Service Coverage - 2015**



**Source:** 1. Global Health Expenditure Database, World Health Organization accessed from <http://apps.who.int/nha/database/Select/Indicators/en> as on 11.04.2018 for Public Expenditure on Health as a % of GDP.  
2. [http://apps.who.int/gho/data/node.imr.UHC\\_INDEX\\_REPORTED?lang=en](http://apps.who.int/gho/data/node.imr.UHC_INDEX_REPORTED?lang=en) and Universal Health Coverage Data Portal for UHC Service Coverage Index

- Notes:**
1. UHC Service Coverage Index- Coverage of essential health services (defined as the average coverage of essential services based on tracer interventions that include reproductive, maternal, newborn and child health, infectious diseases, noncommunicable diseases and service capacity and access, among the general and the most disadvantaged population). Public Expenditure on Health as a % of GDP among countries with UHC Service Coverage Index of 80 and above is shown in the chart.
  2. Public Expenditure on Health as a % of GDP was not available for Israel, New Zealand, Australia and Japan in 2015.

**Table 4.4.1: Countries with UHC or significant progress towards UHC**

Country	Domestic General Government Health Expenditure (GGHE-D) per Capita in US\$ - 2015
Canada	3,315
United States of America	4,802
Austria	3,429
Belgium	3,484
Denmark	4,626
France	3,178
Iceland	3,565
Italy	2,022
Luxembourg	5,156
Netherlands	3,831
Norway	6,374
Portugal	1,140
Sweden	4,685
Switzerland	6,944
United Kingdom	3,500
Brunei Darussalam	763
Republic of Korea	1,135
Singapore	1,183

**Source:** 1. *Global Health Expenditure Database, World Health Organization* accessed from <http://apps.who.int/nha/database/Select/Indicators/en> as on 11.04.2018 for Public Expenditure on Health as a % of GDP.

2. [http://apps.who.int/gho/data/node.imr.UHC\\_INDEX\\_REPORTED?lang=en](http://apps.who.int/gho/data/node.imr.UHC_INDEX_REPORTED?lang=en) and Universal Health Coverage Data Portal for UHC Service Coverage Index.

**Notes:** 1. UHC Service Coverage Index- Coverage of essential health services (defined as the average coverage of essential services based on tracer interventions that include reproductive, maternal, newborn and child health, infectious diseases, non-communicable diseases and service capacity and access, among the general and the most disadvantaged population). Domestic General Government Health Expenditure (GGHE-D) per Capita in US\$ among countries with UHC Service Coverage Index of 80 and above is shown in the table.

2. Domestic General Government Health Expenditure (GGHE-D) per Capita in US\$ was not available for Israel, New Zealand, Australia and Japan in 2015.

# 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			National Rural Health Mission (NRHM/NHM)	National Aids Control Organization (NACO)	Health Research	Total	% Outlay
			Health Sector	Family Welfare	AYUSH *					
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	4.1
14	Tenth Plan (2002-07)	(Outlays)	1484131.3	31020.3 (2.09)	27125.0 (1.83)	775 (-0.05)			58920.3	4.0
15	Eleventh Plan(2007-12)	(Outlays)	2156571.0	136147.0 *** (6.31)		3988.0 (0.18)			140135.0	6.5
16	Twelfth Plan (2012-17)	(Outlays)		75145.3		10044.0	193405.7	11394.0	10029.0	300018.0
17	Annual Plan (2012-13)	(Outlays)		6585.0		990.0	20542.0	1700.0	660.0	30477.0
18	Annual Plan (2013-14)	(Outlays)		8166.0		1069.0	20999.0	1785.0	726.0	32745.0
19	Annual Plan (2014-15)	(Outlays)		8233.0		1069.0	21912.0	1785.0	726.0	33725.0
20	Annual Plan (2015-16)	(Outlays)		11324.5		1008.0	18295.0	1397.0	713.2	30627.5
21	Annual Plan (2016-17)	(Outlays)		14824.6		1050.0	20500.0 #	1700.0	750.0	36374.6
22	Annual Plan (2017-18)	(Outlays)		17661.8		1428.7	27690.7	2000.0	1500.0	50281.2
23	Annual Plan (2018-19)	(Outlays)		18570.4		1626.4	32129.6	2100.0	1800.0	52326.4

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

### Notes:

Figures in brackets indicate percentage to total plan investment outlay.

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

\*\*\* 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.

Plan and non-plan expenditure are included in health budget from 2015-16

Budget for NACO is not included in health budget and it has shown separately in table 4.7

**Table: 4.2 Actual Expenditure of Tenth Plan (2002-07), Approved Outlay for Eleventh Plan (2007-12), Twelfth Plan (2012-17) and Approved Outlay in 2018-19 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</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)	11324.54	18295.00		1008.00	713.17	1397.00
(h)	2015-16 (Actual)	12642.70	18282.38		888.86	647.82	1605.00
(i)	2016-17 (BE)	16524.55	20500.00		1050.00	750.00	1700.00
(j)	2016-17 (RE)	17582.52	20723.81		1027.94	850.00	1753.00
(k)	2016-17 (Actual)	17074.78	19418.82		1017.97	930.80	1749.17
(l)	2017-18 (BE)	17661.81	27690.70		1428.65	1500.00	2000.00
(m)	2017-18 (RE)	20278.77	31272.08		1557.80	1743.39	2163.06
(n)	2018-19 (BE)	20670.39	32129.61		1626.37	1800.00	2100.00

**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.

Plan and non-plan expenditures are included in health budget from 2015-16

**Table: 4.3 Scheme wise Approved Outlay (BE) and Actual Expenditure for Health for 2015-16, 2016-17 and 2017-18**

(Rs. in crores)

S. No.	Scheme/Programme/Institute	2015-16		2016-17		2017-18	
		BE	Actuals	BE	Actuals	BE	Actuals
<b>1</b>	<b>Establishment Expenditure of the Centre</b>						
1.01	Secretariat - Social Services	76.35	78.91	107.62	94.67	126.33	123.05
1.02	<b>Direction &amp; Admn.</b>						
	Direction & Admn. (Dte. G.H.S)	47.00	38.56	47.00	45.01	60.16	48.81
	Direction & Admn. (Dte.C.G.H.S)	2.15	1.33	2.40	1.46	2.79	1.95
		<b>49.15</b>	<b>39.89</b>	<b>49.40</b>	<b>46.47</b>	<b>62.95</b>	<b>50.76</b>
1.03	Central Government Health Scheme	926.00	917.88	1035.00	1000.66	1246.65	1098.57
1.04	Safdarjang Hospital, New Delhi	657.00	798.57	917.00	900.84	1091.76	1011.30
	Vardhman Mahaveer Medical College, New Delhi	11.50	11.42	12.00	11.89	13.93	12.96
1.05	Dr. Ram Manohar Lohia Hospital, New Delhi	435.00	378.55	462.00	437.51	505.56	481.35
	Dr. RML PGIMER, New Delhi	26.00	27.24	30.00	36.62	51.31	50.88
1.06	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital & New Delhi	275.00	257.12	296.00	322.84	406.49	330.20
1.07	Kalawati Saran Children's Hospital, New Delhi	80.00	67.32	90.00	82.31	105.48	93.00
1.08	<b>Other Hospitals/Institutions</b>						
	National Medical Library	35.05	30.90	31.10	24.24	32.49	14.91
	Medical Stores Organization	51.73	46.78	61.00	54.70	63.82	50.75
	Central Institute of Psychiatry, Ranchi	90.00	66.58	95.00	94.72	130.30	74.61
	All India Institute of Physical Medicine and Rehabilitation, Mumbai	22.00	18.39	24.75	21.13	34.24	20.34
	RAK College of Nursing, New Delhi	10.70	8.38	10.50	9.81	41.37	39.85
	Lady Reading Health School	4.13	2.45	4.48	2.86	4.04	2.87
	Port Health Estt. Including APHO	42.93	24.79	46.35	28.18	57.04	29.87
	Port Health Office, JN Port, Nhava Sheva	1.57	0.70	1.65	0.79	1.16	0.86
	National TB Training Institute, Bangalore	11.09	10.87	11.75	12.79	12.30	12.46
	CLTRI, Chengalpattu	15.10	13.72	18.15	16.80	18.38	14.87
	RLTRI, Aska	10.80	3.63	9.86	3.10	10.35	3.83
	RLTRI, Raipur	5.00	4.32	6.02	5.34	6.88	3.87
	RLTRI, Gauripur	6.35	3.98	6.22	4.99	6.93	4.32
	N.I.C.D., New Delhi (Main Institution)	48.60	34.78	56.58	41.23	55.54	44.02
	Food Research and Standardisation Lab.	11.00	4.05	12.00	0.00	0.01	0.00
	Central Drugs Standard Control Org.	122.50	76.86	184.70	94.68	378.49	100.28
	BCG Vaccine Laboratory, Guindy, Chennai	23.15	13.60	17.50	14.78	21.07	15.08
	CRI, Kasauli	54.00	39.03	57.36	40.31	62.52	37.79

Institute of Serology, Kolkata	6.30	4.52	6.34	5.42	7.12	5.79
AIIH & PH, Kolkata	42.40	31.01	41.10	31.75	40.04	27.49
CCTC Singur	21.00	17.29	22.90	20.35	26.58	21.93
Central Health Education Bureau, New Delhi	4.85	2.96	5.00	5.23	6.78	4.43
Regional Health Offices	44.86	33.10	46.70	38.44	53.44	40.24
F.W. Training and Res. Centre, Bombay	5.01	3.92	7.22	4.84	26.97	6.11
Rural Health Training Centre, Najafgarh	15.16	14.09	17.00	15.07	19.99	15.37
Strengthening of HIMS	2.00	1.16	1.70	1.12	1.97	1.47
National Advisory Board for Standards	2.00	0.12	1.80	0.12	0.30	0.24
Project Feasibility Testing Scheme	0.40	0.16	0.40	0.15	0.17	0.16
<b>Total - Other Hospital/Institutions</b>	<b>709.68</b>	<b>512.14</b>	<b>805.13</b>	<b>592.94</b>	<b>1120.29</b>	<b>593.81</b>
<b>Total - Establishment Expenditure of the Centre</b>	<b>3245.68</b>	<b>3089.04</b>	<b>3804.15</b>	<b>3526.75</b>	<b>4730.75</b>	<b>3845.88</b>
<b>2 Central Sector Schemes/Projects</b>						
<b>2.01 Pradhan Mantri Swasthya Suraksha Yojana</b>	<b>2206.00</b>	<b>1577.83</b>	<b>2450.00</b>	<b>1953.16</b>	<b>3975.00</b>	<b>2439.56</b>
<b>2.02 Family Welfare Scheme</b>						
Strengthening National Programme Management of the NRHM	30.00	51.49	31.00	32.99	85.00	69.12
Technical Wing at Hq. (Information Technology)	2.50	1.78	3.50	2.45	0.00	0.00
Mass Education - IEC (Information, Education and Communication)	160.18	229.19	186.00	251.08	314.60	146.22
Training in RCH	11.50	8.63	10.23	6.00	6.97	6.04
International Co-operation	5.00	7.28	5.00	3.95	5.00	3.83
FW Linked Health Insurance Plan			0.00	0.00	0.01	0.00
Population Research Centres	15.70	15.62	17.00	15.69	14.93	11.60
National Drug De-Addiction Control Programme	35.00	26.00	30.00	25.35	30.00	24.50
Management Information System (MIS)	50.00	43.49	40.00	11.65	21.42	11.56
Social Marketing Area Projects						
Social Marketing of Contraceptives	50.00	75.66	91.00	82.37	119.49	115.64
Free Distribution of Contraceptives	50.00	101.53	150.00	139.00	150.00	130.59
Procurement of Supplies and Materials						
NPSF/National Commission on Population	1.00	0.34	0.70	0.39	0.46	0.00
Travel of Experts/Conf./ Meetings etc. (Melas)	0.40	0.33	0.40	0.00	0.23	0.00
Role of Men in Planned Parenthood (Male Participation)	0.95	0.43	0.95	0.60	0.99	0.59
Training in Recanalisation	0.05	0.04	0.05	0.04	0.60	0.07
FW Programme in Other Ministries	1.00		1.00	0.36	1.16	0.14
Gandhigram Institute	2.75	2.56	2.75	2.51	2.93	2.45
Assistance to IMA	0.01		0.01	0.00	0.01	0.00
Voluntary Organisations			0.00	0.00	0.00	0.00
Central Procurement Agency						
Expenditure at Headquarter						

Research and Study activities under RCH						
Technology in Family welfare	1.50	1.00	1.50	1.00	1.16	0.00
NGO (PPP)	0.01		0.01	0.00	0.00	0.00
WHO supported National Polio Surveillance Project (NPS)			0.00	0.00	0.00	0.00
	<b>417.55</b>	<b>565.37</b>	<b>571.10</b>	<b>575.43</b>	<b>754.96</b>	<b>522.35</b>
<b>2.03 National AIDS and STD Control Programme</b>			1700.00	1749.16	2000.00	1723.52
2.04 Strengthening of existing branches & establishment of 27 branches of NCDC			5.86	0.27	40.59	0.12
2.05 Strengthening intersectoral coordination of prevention and control of Zoonotic diseases			0.75	0.14	0.33	0.07
2.06 Viral Hepatitis			2.62	0.00	0.31	0.16
2.07 Anti-Micro Resistance			1.58	0.81	1.16	0.70
2.08 National Pharmacovigilance Prog.	6.00	5.75	6.00	6.00	6.97	4.22
2.09 Development of Nursing Services	13.00	1.03	6.00	1.84	6.00	4.94
2.10 Health Insurance (CGEIPS)	50.00		0.01	0.00	0.01	0.00
2.11 Health Sector Disaster Preparedness & Management including EMR (including Avian Flu) & Emergency Medical Services	37.00	6.69	<b>30.00</b>	<b>11.51</b>	<b>16.85</b>	<b>8.72</b>
2.12 National Organ Transplant Programme	10.00	6.35	15.00	4.09	9.00	1.52
<b>2.13 Impacting Research Innovation and Technology (Imprint) Scheme (New)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	0.50
2.14 Swatchhta Action Plan (SAP) NEW			0.00	0.00	155.00	155.00
<b>2.15 Establishment and strengthening of NCDC Branches and Health Initiatives – Inter Sectoral Co-ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases, surveillance of Viral Hepatitis, Anti-Microbial Resistance</b>			0.00	0.00	0.00	0.00
<b>Total - Central Sector Schemes/Projects</b>	<b>2739.55</b>	<b>2163.02</b>	<b>4788.92</b>	<b>4302.41</b>	<b>6966.68</b>	<b>4861.38</b>
<b>3 Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>						
3.01 Medical Treatment of CGHS Pensioners (PORB)	965.00	1058.71	1085.00	1237.42	1402.79	1431.56
3.02 Purchase of Material in India and Abroad	273.00	225.79	295.00	291.62	310.00	0.00
Deduct Recoveries	-273.00	-133.98	-295.00	-169.92	-310.00	0.00
Net	0.00	91.81	0.00	121.70	0.00	0.00
<b>3.03 International Cooperation/ International Health</b>						
(i) Contribution to IRCS	0.06		0.06	0.00	0.01	0.00
(ii) Contribution to WHO	22.00	34.83	24.00	22.68	30.00	30.01
(iii) Delegation to International Conference	4.00	1.81	4.00	1.96	4.00	3.88
(IV) Int. Conf. on Med. & Public Health	2.60	0.83	2.60	1.09	0.50	0.26
(v) Codex Trust Fund (CTF)	0.10		0.10	0.00	0.00	0.00
(vi) Membership for International Org.	8.00	9.25	8.00	5.46	8.00	5.78
(vii) International Co-operation (FW)			0.00	0.00	0.00	0.00
<b>Total</b>	<b>36.76</b>	<b>46.72</b>	<b>38.76</b>	<b>31.19</b>	<b>42.51</b>	<b>39.93</b>

<b>3.04 Other Miscellaneous Expenditure</b>							
Oversight Committee	100.00	41.00	75.00	90.50	139.31	138.67	
National Centre for Disease Control Programme	50.00	70.24	28.20	26.41	57.46	35.19	
Public Health Foundation of India (PHFI)	0.01		0.00	0.00	0.00	0.00	
Discretionary Grant	2.50	2.18	3.00	2.45	3.21	2.16	
Haj Pilgrims	6.50	6.16	7.00	4.95	4.00	4.00	
Rashtriya Arogya Nidhi	31.75	31.75	36.00	28.00	42.00	31.50	
Award of Prizes in Hindi	0.08	0.03	0.08	0.06	0.08	0.05	
Award of Prizes to Govt. Hospitals/Institutions under Kaya Kalp Scheme			0.00	6.00	11.60	4.50	
Counselling for UG/PG seats in Government Colleges	2.07	0.09	1.37	0.55	1.47	0.00	
Deduct Recoveries	-2.07		-1.37	0.00	-1.47		
Net	0.00	0.09	0.00	0.55	0.00		
Rashtriya Swasthya Bima Yojna (RSBY)	100.00	634.46					
Establishment of Stem Cell Donor Registry (New)			0.00	0.00	3.03	0.03	
<b>Total - Deduct Recovery</b>	<b>-2.07</b>	<b>0.00</b>	<b>-1.37</b>	<b>0.00</b>	<b>-1.47</b>	<b>0.00</b>	
<b>Total - Net</b>	<b>290.84</b>	<b>785.91</b>	<b>149.28</b>	<b>158.92</b>	<b>260.69</b>	<b>216.10</b>	
<b>3.05 Autonomous Bodies and PSUs</b>							
<b>Statutory Bodies</b>							
1	All India Institute of Medical Sciences (AIIMS), New Delhi	1470.00	1820.00	2043.00	2288.00	2400.00	2400.00
2	Post Graduate Institute of Medical Education & Research, Chandigarh	650.00	775.00	728.55	938.08	1139.60	1077.47
3	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	440.00	598.77	874.00	859.02	1034.63	951.28
4	National Institute of Mental Health & Neuro-Sciences, Bangaluru	275.00	284.00	293.00	302.30	350.94	298.44
5	NEIGRIHMS, Shillong	200.00	178.98	300.00	245.35	200.00	114.56
6	RIMS, Imphal	250.00	252.69	269.00	269.00	190.00	190.00
7	RIPANS, Aizawl	65.00	29.00	75.00	42.05	42.00	12.93
8	LGBRIMH, Tejpur	70.00	32.13	100.00	78.69	80.00	34.75
9	<b>Other Autonomous Bodies</b>						
	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	62.85	59.93	63.50	64.70	71.00	71.00
	Vallabh Bhai Patel Chest Institute, Delhi University	47.60	47.60	51.00	51.00	62.38	46.78
	Kasturba Health Society, Wardha	60.00	60.00	55.00	55.00	63.85	63.85
	Cancer Control (CNCI, Kolkata)	67.00	37.00	70.00	67.71	121.26	97.45
	All India Institute of Speech & Hearing, Mysore	73.00	49.10	75.00	51.36	128.02	52.54
	NIBS & Quality Control, Noida	35.00	34.60	37.00	29.62	39.42	29.30
	Pasteur Institute of India, Conoor	45.00	36.00	54.50	50.50	70.00	65.00
	New Delhi TB Centre	3.41	3.37	3.50	3.47	4.06	4.06
	Indian Red Cross Society	0.40	0.06	0.40	0.40	0.40	0.40
	St. Johns Ambulance	0.04	0.01	0.04	0.04	0.04	0.04

	Institute of Human Behavior & Allied Sciences			0.00	0.00	0.00	0.00
	NIHFW, New Delhi	48.60	40.66	52.50	49.59	58.30	52.18
	IIPS, Mumbai	27.50	19.46	28.78	21.31	32.00	25.52
	<b>Total</b>	<b>470.40</b>	<b>387.79</b>	<b>491.22</b>	<b>444.70</b>	<b>650.73</b>	<b>508.12</b>
	<b>Regulatory Bodies</b>						
10	Food Safety & SAI	72.00	54.88	72.00	59.61	133.58	126.44
11	Indian Pharmacopeia Commission	21.00	24.74	24.50	29.00	33.44	22.27
12	Medical Council of India	1.00	0.45	1.00	1.00	1.00	0.70
13	Dental Council of India	0.20	0.20	0.20	0.20	0.25	0.21
14	Pharmacy Council of India	0.20	0.10	0.20	0.20	0.20	0.20
15	Indian Nursing Council	0.35		0.21	0.00	0.21	0.21
16	National Academy of Medical Sciences	1.55	1.18	1.55	1.39	1.80	1.65
17	National Board of Examination	0.01		0.01	0.00	0.01	0.00
	<b>Total - Regulatory Bodies</b>	<b>96.31</b>	<b>81.55</b>	<b>99.67</b>	<b>91.4</b>	<b>170.49</b>	<b>151.68</b>
	<b>Total - Autonomous Bodies</b>	<b>3986.71</b>	<b>4439.91</b>	<b>5273.44</b>	<b>5558.59</b>	<b>6258.39</b>	<b>5739.23</b>
	<b>PSUs</b>						
18	HLL Life Care Limited	60.00	56.88	60.00	0.00	0.00	0.00
	<b>Total - Autonomous Bodies and PSUs</b>	<b>4046.71</b>	<b>4496.79</b>	<b>5333.44</b>	<b>5558.59</b>	<b>6258.39</b>	<b>5739.23</b>
	<b>Total - Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>	<b>5339.31</b>	<b>6479.94</b>	<b>6606.48</b>	<b>7107.82</b>	<b>7964.38</b>	<b>7426.82</b>
	<b>Total</b>	<b>11324.54</b>	<b>11732.00</b>	<b>15199.55</b>	<b>14936.98</b>	<b>19661.81</b>	<b>16134.08</b>
	<b>Centrally Sponsored Scheme (CSS)</b>						<b>0.00</b>
<b>4</b>	<b>Transfer to State</b>						
<b>4.1</b>	<b>Tertiary Care Programme/Scheme</b>						
	(1) National Tobacco Control Programme		10.03	25.00	18.27	0.00	
	(2) National Mental Health Programme		35.42	35.00	33.95	0.00	
	(3) Assistance for Capacity Building for Trauma Centers						
	(i) Trauma Centers		99.30	128.50	113.81	0.00	
	(ii) Prevention of Burn Injury		13.31	71.50	53.77	0.00	
	<b>Total</b>	<b>0.00</b>	<b>112.61</b>	<b>200.00</b>	<b>167.58</b>	<b>0.00</b>	<b>0.00</b>
	(4) National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke		130.00	300.00	285.92	0.00	0.00
	(5) Health Care for the Elderly		26.23	110.00	94.24	0.00	0.00
	(6) National Prog. for Control of Blindness			15.00	13.38	0.00	0.00
	(7) Telemedicine		15.21	40.00	27.90	0.00	0.00
	<b>Total - Tertiary Care Programme/Scheme</b>	<b>0.00</b>	<b>329.50</b>	<b>725.00</b>	<b>641.24</b>	<b>0.00</b>	<b>0.00</b>
<b>4.2</b>	<b>Human Resources for Health &amp; Medical Education</b>						
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)			25.00	25.00	0.00	0.00
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.			5.00	1.57	0.00	0.00

(iii) Streng./Creation of Paramedical Inst. (RIPS/NIPS)	0.00	0.00	0.00	0.00	0.00
(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	10.00	20.00	0.00	0.00	0.00
(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	50.00	110.00	155.00	0.00	0.00
(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	531.20	445.00	1293.69	0.00	0.00
(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	5.00	1.30	0.00	0.00	0.00
(viii) Setting up of College of pharmacy in Govt. Medical Colleges	0.00	0.00	0.00	0.00	0.00
(ix) Strengthening of District hospitals for providing advanced secondary care	0.00	0.00	0.00	0.00	0.00
(x) Innovation based schemes	0.00	0.00	0.00	0.00	0.00
<b>Total - Human Resources for Health</b>	<b>0.00</b>	<b>581.20</b>	<b>600.00</b>	<b>1496.56</b>	<b>0.00</b>
<b>Total - Transfer to State</b>	<b>0.00</b>	<b>910.70</b>	<b>1325.00</b>	<b>2137.80</b>	<b>0.00</b>
<b>Grand Total - Net</b>	<b>11324.54</b>	<b>12642.70</b>	<b>16524.55</b>	<b>17074.78</b>	<b>19661.81</b>

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

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

- \* Schemes (4.1 and 4.2) have been transferred to NHM Budget  
Scheme wise approved outlay and actual expenditure include both plan and non-plan expenditure.

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

(Rs. in crores)

S No.	Scheme/Programme/Institute	2018-19 BE
<b>1</b>	<b>Establishment Expenditure of the Centre</b>	
<b>1.01</b>	<b>Secretariat - Social Services</b>	<b>159.00</b>
<b>1.02</b>	<b>Direction &amp; Admn.</b>	
	Direction & Admn. (Dte. G.H.S)	61.58
	Direction & Admn. (Dte.C.G.H.S)	2.96
		<b>64.54</b>
<b>1.03</b>	<b>Central Government Health Scheme</b>	<b>1304.69</b>
<b>1.04</b>	<b>Safdarjang Hospital, New Delhi</b>	<b>1146.70</b>
	Vardhman Mahaveer Medical College, New Delhi	<b>14.77</b>
<b>1.05</b>	<b>Dr. Ram Manohar Lohia Hospital, New Delhi</b>	<b>508.12</b>
	Dr. RML PGIMER, New Delhi	<b>54.37</b>
<b>1.06</b>	<b>Lady Hardinge Medical College &amp; Smt. Sucheta Kripalani Hospital &amp; New Delhi</b>	<b>410.74</b>
<b>1.07</b>	<b>Kalawati Saran Children's Hospital, New Delhi</b>	<b>111.81</b>
<b>1.08</b>	<b>Other Hospitals/Institutions</b>	
	National Medical Library	34.44
	Medical Stores Organization	67.65
	Central Institute of Psychiatry, Ranchi	107.26
	All India Institute of Physical Medicine and Rehabilitation, Mumbai	28.22
	RAK College of Nursing, New Delhi	43.85
	Lady Reading Health School	4.28
	Port Health Estt. Including APHO	51.35
	Port Health Office, JN Port, Nhava Sheva	
	National TB Training Institute, Bangalore	13.04
	CLTRI, Chengalpattu	19.48
	RLTRI, Aska	7.64
	RLTRI, Raipur	7.29
	RLTRI, Gauripur	6.79
	N.I.C.D., New Delhi (Main Institution)	58.87
	Food Research and Standardisation Lab.	
	Central Drugs Standard Control Org.	227.90
	BCG Vaccine Laboratory, Guindy, Chennai	22.33
	CRI, Kasauli	63.77
	Institute of Serology, Kolkata	7.55
	AIIH & PH, Kolkata	39.96
	CCTC Singur	28.17
	Central Health Education Bureau, New Delhi	7.19

	Regional Health Offices	56.65
	F.W. Training and Res. Centre, Bombay	23.01
	Rural Health Training Centre, Najafgarh	21.19
	Strengthening of HIMS	63.93
	National Advisory Board for Standards	0.32
	Project Feasibility Testing Scheme	0.18
	<b>Total - Establishment Expenditure of the Centre</b>	<b>1012.31</b>
<b>A</b>	<b>Total</b>	<b>4787.05</b>
<b>2</b>	<b>Central Sector Schemes/Projects</b>	
<b>2.01</b>	<b>Pradhan Mantri Swasthya Suraksha Yojana</b>	<b>3825.00</b>
<b>2.02</b>	<b>Family Welfare Scheme</b>	
	Strengthening National Programme Management of the NRHM	
	Technical Wing at Hq. (Information Technology)	
	IEC (Information, Education and Communication) (renamed as Swastha Nagrik Abhiyan) SNA	353.44
	Training in RCH	
	International Co-operation	
	FW Linked Health Insurance Plan	
	Population Research Centres	10.00
	National Drug De-Addiction Control Programme	
	Management Information System (MIS) renamed as Health Surveys and Research Studies	95.00
	Social Marketing of Contraceptives	140.00
	Free Distribution of Contraceptives	150.00
	NPSF/National Commission on Population	0.46
	Travel of Experts/Conf./ Meetings etc. (Melas)	
	Role of Men in Planned Parenthood (Male Participation)	1.10
	Training in Recanalisation	
	FW Programme in Other Ministries	
	Gandhigram Institute	
	Assistance to IMA	
	Voluntary Organisations	
	Technology in Family welfare	
	NGO (PPP)	
	WHO Supported National Polio Surveillance Project (NPS)	20.00
		<b>770.00</b>
<b>2.03</b>	<b>National AIDS and STD Control Programme**</b>	
2.04	Strengthening of existing branches & establishment of 27 branches of NCDC	
2.05	Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	
2.06	Viral Hepatitis	
2.07	Anti-Micro Resistance	
2.08	National Pharmacovigilance Prog.	<b>10.00</b>

2.09	Development of Nursing Services	14.00
2.1	Health Insurance (CGEIPS)	
2.11	Health Sector Disaster Preparedness & Management including EMR (including Avian Flu) & Emergency Medical Services	
	Emergency Medical Relief (Avian Flu)	
	Emergency Medical Services	
	Health sector Disaster Preparedness & Response	65.00
	Human Resource Development for Emergency Medical Services	65.00
	<b>Total - Health Sector Disaster Preparedness &amp; Management including EMR (including Avian Flu) &amp; Emergency Medical Services</b>	<b>130.00</b>
2.12	National Organ Transplant Programme	90.65
2.13	<b>Impacting Research Innovation and Technology (Imprint) Scheme (New)</b>	<b>30.00</b>
2.14	Swatchhta Action Plan (SAP) NEW	
	Establishing and strengthening of NCDC Branches and Health Initiatives- Inter sectoral Coordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases, surveillance of Viral Hepatitis, Anti-Microbial Resistance	100.00
<b>B</b>	<b>Total - Central Sector Schemes/Projects</b>	<b>4969.65</b>
<b>3</b>	<b>Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>	
3.01	Medical Treatment of CGHS Pensioners (PORB)	1558.86
3.02	Purchase of Material in India and Abroad	310.00
	Deduct Recoveries	-310.00
	Net	
<b>3.03</b>	<b>International Cooperation/ International Health</b>	
	(i) Contribution to IRCS	0.01
	(ii) Contribution to WHO	28.00
	(iii) Delegation to International Conference	4.00
	(IV) Int. Conf. on Med. & Public Health	2.60
	(v) Codex Trust Fund (CTF)	
	(vi) Membership for International Org.	8.00
	(vii) International Co-operation(FW)	13.00
		<b>55.61</b>
<b>3.04</b>	<b>Other Miscellaneous Expenditure</b>	
	Oversight Committee	18.50
	National Centre for Disease Control Programme	25.39
	Public Health Foundation of India (PHFI)	
	Discretionary Grant	3.75
	Haj Pilgrims	6.00
	Rashtriya Arogya Nidhi	51.50
	Award of Prizes in Hindi	0.08
	Award of Prizes to Govt. Hospitals/Institutions under Kaya Kalp Scheme	10.00
	Counselling for UG/PG seats in Government Colleges	2.61
	Deduct Recoveries	-2.61

<b>Net</b>		
	<b>Establishment of Stem Cell Donor Registry</b>	<b>3.00</b>
	<b>Total - Deduct Recovery</b>	<b>-2.61</b>
	<b>Total - Net</b>	<b>118.22</b>
<b>3.05</b>	<b>Autonomous Bodies and PSUs</b>	
	<b>Statutory Bodies</b>	
1	All India Institute of Medical Sciences (AIIMS), New Delhi	<b>3018.00</b>
2	Post Graduate Institute of Medical Education & Research, Chandigarh	<b>1207.98</b>
3	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	<b>1096.70</b>
4	National Institute of Mental Health & Neuro-Sciences, Bangaluru	<b>382.60</b>
5	NEIGRIHMS, Shillong	<b>212.00</b>
6	RIMS, Imphal	<b>201.40</b>
7	RIPANS, Aizawl	<b>32.00</b>
8	LGBRIMH, Tejpur	<b>60.00</b>
9	<b>Other Autonomous Bodies</b>	
	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	75.26
	Vallabh Bhai Patel Chest Institute, Delhi University	65.50
	Kasturba Health Society, Wardha	67.33
	Cancer Control (CNCl, Kolkata)	128.54
	All India Institute of Speech & Hearing, Mysore	133.47
	NIBS & Quality Control, Noida	41.79
	Pasteur Institute of India, Conoor	74.20
	New Delhi TB Centre	4.30
	Indian Red Cross Society	0.40
	St. Johns Ambulance	0.04
	Institute of Human Behavior & Allied Sciences	
	NIHFW, New Delhi	65.00
	IIPS, Mumbai	33.92
	<b>Total</b>	<b>689.75</b>
	<b>Regulatory Bodies</b>	
22	Food Safety & SAI	141.60
23	Indian Pharmacopeia Commission	35.45
24	Medical Council of India	1.00
25	Dental Council of India	0.30
26	Pharmacy Council of India	0.20
27	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>180.57</b>
	<b>Total - Autonomous Bodies</b>	<b>7081.00</b>

	<b>PSUs</b>	
30	HLL Life Care Limited	
	<b>Total - Autonomous Bodies and PSUs</b>	<b>7081.00</b>
<b>C</b>	<b>Total - Other Central Expenditure, including those on CPSEs and Autonomous Bodies</b>	<b>8813.69</b>
	<b>Total (A+B+C)</b>	<b>18570.39</b>
	<b>Centrally Sponsored Scheme (CSS)</b>	
<b>4</b>	<b>Transfer to State</b>	
<b>4.1</b>	<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	0.00
	(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>
<b>4.2</b>	<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>18570.39</b>

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

**Notes:**

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.

\*\* Grand Total does not include NACO Budget and the same has separately shown in Table 4.7

**Table 4.5: Scheme-wise Approved Outlay for NHM for Annual Plan 2018-19**

(Rs. in crores)

S. No.	Name of the Scheme	Approved Outlay for 2018-19
1	2	3
<b>A</b>	<b>NRHM-RCH Flexible Pool</b>	<b>15006.33</b>
1	RCH Flexible Pool	5253.51
2	Routine Immunisation	
3	Pulse Polio Immunisation	
4	Iodine Deficiency Disorder Control Programme	
<b>5</b>	<b>Health System Strengthening under NRHM **</b>	<b>9752.82</b>
<b>B</b>	<b>National Urban Health Mission - Flexible Pool</b>	<b>875.00</b>
<b>C</b>	<b>Flexible Pool for Communicable Diseases</b>	<b>1928.00</b>
1	National Vector Borne Disease Control Program	1928.00
2	National T.B. Control Programme	
3	National Leprosy Eradication Programme	
4	Integrated Disease Surveillance Programme	
<b>D</b>	<b>Flexible Pool for Non-Communicable Diseases, Injury &amp; Trauma</b>	<b>1004.67</b>
1	National Programme for Control of Blindness	1004.67
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	
<b>E</b>	<b>Forward Linkages to NRHM</b>	<b>27.49</b>
<b>F</b>	<b>Infrastructure Maintenance</b>	<b>5693.41</b>
<b>G</b>	<b>Strengthening of State Drug Regulatory System</b>	<b>206.00</b>
<b>H</b>	<b>Other Health Schemes</b>	<b>40.00</b>
	Pilot Projects	40.00
	(i) Sports Medicine	
	(ii) Deafness	
	(iii) Leptospirosis Control	
	(iv) Control of Human Rabies	
	(v) Medical Rehabilitation	
	(vi) Oral Health	
	(vii) Fluorosis	
<b>I</b>	<b>Human Resources for Health ***</b>	<b>0</b>
<b>J</b>	<b>Prime Minister's Development Plan for Jammu &amp; Kashmir</b>	<b>273.71</b>
	<b>Strengthening of National Programme Management of the NHM</b>	<b>100.00</b>
<b>K</b>	<b>National Health Mission -Total</b>	<b>25154.61</b>

<b>L</b>	<b>Rashtriya Swasthya Bhima Yojana</b>	<b>2000.00</b>
<b>M</b>	<b>Human Resources for Health &amp; Medical Education***</b>	<b>4225.00</b>
	Upgradation/Strengthening of Nursing Services (ANM/GNM Schools)	66.00
	Strengthening/Upgradation of Pharmacy Schools/Colleges	5.00
	Streng. Govt. Med. Colleges (UG Seats) and Central Govt. Health institutions*	794.07
	Establishing New Medical Colleges (Upgraded District Hospitals)*	2887.68
	Setting up of State inst. of paramedical sciences in States and Setting up of College of Paramedical Edu. *	20.00
	District Hospitals - Upgradation of State Government Medical Colleges - PG Seats	452.25
<b>N</b>	<b>Tertiary Care Programme/Schemes***</b>	<b>750.0</b>
	National Mental Health Programme	50.00
	Assistance for capacity building for Trauma Centres	150.00
	National Programme for Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	295.00
	National Programme for Health care for Elderly	105.00
	National Programme for Control of Blindness	30.00
	Tobacco Control Programme	20.00
	DDAP	45.00
	Telemedicine	55.00
	<b>GRAND TOTAL (K+L+M+N)</b>	<b>32129.61</b>

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

**Notes:**

- \* 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 2015-16 to 2018-19**

(Rs. in crores)

Sl. No	Schemes/ Programmes	2015-16			2016-17			2017-18		2018-19
		BE	RE	AE	BE	RE	AE	BE	AE (as on 7.3.17)	BE
1	2	3	4	5	6	7	8	9	10	11
<b>A</b>	<b>CENTRAL SECTOR SCHEMES</b>									
<b>1</b>	<b>System Strengthening</b>	<b>165.00</b>	<b>117.91</b>	<b>114.01</b>	<b>112.75</b>	<b>146.72</b>	<b>140.97</b>	<b>193.25</b>	<b>84.69</b>	<b>158.18</b>
<b>a)</b>	<b>Strengthening of Department of AYUSH</b>	<b>37.20</b>	<b>19.00</b>	<b>18.64</b>	<b>4.00</b>	<b>3.62</b>	<b>3.38</b>	<b>30.00</b>	<b>25.39</b>	<b>66.29</b>
1	Secretariat - Department of AYUSH	22.00	17.00	17.33				25.00	22.57	38.00
2	Pharmacopoeia Committees of ASU and strengthening of Pharmacopoeia Commission of Indian Medicine (PCIM)	3.70	2.00	1.31	4.00	3.62	3.38	5.00	2.82	5.29
3	Acquisition of Office Building	11.50	0.00	0.00				0.00	0.00	23.00
<b>b)</b>	<b>Statutory Institutions</b>	<b>1.45</b>	<b>1.55</b>	<b>1.55</b>	<b>1.50</b>	<b>5.27</b>	<b>5.20</b>	<b>7.99</b>	<b>5.84</b>	<b>9.60</b>
1	Grant to Central Council of Indian Medicine, New Delhi	1.25	1.00	1.00	1.25	1.25	1.25	4.14	3.93	5.10
2	Grant to Central Council of Homoeopathy, New Delhi	0.20	0.55	0.55	0.25	4.02	3.95	3.85	1.91	4.50
<b>c)</b>	<b>Hospital &amp; Dispensaries</b>	<b>94.35</b>	<b>58.79</b>	<b>58.20</b>	<b>59.00</b>	<b>100.50</b>	<b>100.10</b>	<b>104.00</b>	<b>19.58</b>	<b>32.00</b>
1	All India Institute of Ayurveda(AIIA), New Delhi	25.00	2.49	2.49	40.00	26.00	26.00	24.00	19.58	32.00
2	AYUSH expansion in CGHS	1.00	1.00	0.92	1.50	1.50	1.16			
3	All India Institute of Yoga	0.10	0.00	0.00	8.00	19.00	19.00	24.00	0.00	
4	All India Institute of Homeopathy	38.25	50.35	49.84	4.50	25.00	25.00	28.00	0.00	
5	All India Institute of Unani Medicine	15.00	0.00	0.00	1.00	25.00	25.00	28.00	0.00	
6	Yoga Training for Police Personnel	15.00	4.95	4.95	4.00	4.00	3.94			
<b>d)</b>	<b>Strengthening of Pharmacopoeial Laboratories</b>	<b>8.00</b>	<b>5.57</b>	<b>4.97</b>	<b>6.25</b>	<b>5.67</b>	<b>4.67</b>	<b>11.50</b>	<b>5.60</b>	<b>11.29</b>
1	Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	1.70	1.49	0.97	2.30	1.72	1.02	4.00	2.82	4.60
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	1.20	1.00	0.92	1.25	1.25	0.95	4.00	2.78	5.69
3	Public Sector Undertaking (IMPCL, Mohan, UP)	5.00	3.08	3.08	2.70	2.70	2.70	3.00	0.00	0.50
4	Homoeopathic Pharmacopoeia Committee							0.50		0.50
5	Homoeopathic Medicines Pharmaceutical Co. Ltd.	0.10	0.00	0.00						
<b>e)</b>	<b>Information, Education and Communication</b>	<b>20.00</b>	<b>30.00</b>	<b>27.70</b>	<b>30.00</b>	<b>27.00</b>	<b>24.66</b>	<b>34.00</b>	<b>25.45</b>	<b>34.00</b>
	Information, Education and Communication	20.00	30.00	27.70	30.00	27.00	24.66	34.00	25.45	34.00

<b>f)</b>	<b>AYUSH and Public Health</b>	<b>4.00</b>	<b>3.00</b>	<b>2.95</b>	<b>12.00</b>	<b>4.66</b>	<b>2.96</b>	<b>5.76</b>	<b>2.83</b>	<b>5.00</b>
<b>2</b>	<b>Educational Institutions</b>	<b>200.00</b>	<b>145.27</b>	<b>139.18</b>	<b>172.45</b>	<b>166.95</b>	<b>166.42</b>	<b>248.70</b>	<b>264.48</b>	<b>324.50</b>
1	Grant for Instt. Post Grad. Teaching & Research, Jamnagar	7.80	6.73	6.73	8.10	8.10	8.10	31.00	26.98	34.00
2	Grant to National Institute of Ayurveda, Jaipur	24.00	18.88	20.65	24.00	23.50	24.00	56.00	80.00	90.00
3	Grant to Rashtriya Ayurveda Vidyapeeth	12.00	8.00	8.00	10.00	5.50	5.50	9.00	6.25	8.50
4	Grant to National Institute of Siddha, Tamilnadu	30.50	26.00	26.00	28.00	25.00	25.00	30.00	26.21	35.50
5	Grant to National Institute of Homoeopathy, Kolkata	34.00	32.00	26.00	34.00	31.67	31.67	37.50	47.25	46.00
6	Grant to National Institute of Unani Medicine, Bangalore	23.00	21.00	21.00	23.00	21.50	21.50	25.00	49.45	36.50
7	Morarji Desai National Institute of Yoga	12.00	3.50	3.00	4.00	4.00	4.00	9.00	9.22	16.00
8	Grant to National Institute of Naturopathy, Pune	5.00	12.66	12.66	6.00	25.90	25.90	26.00	5.14	24.00
9	North Eastern Institute of Ayurveda & Homoeopathy, Shillong	14.00	1.80	1.80	9.00	7.55	7.55	10.00	7.51	18.00
10	North Eastern Institute of AYUSH/Folk Medicine, Passighat	6.40	1.70	1.60	6.00	7.45	7.45	10.00	2.50	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.	20.00	13.00	11.74	19.00	2.78	1.75	4.00	3.97	5.00
12	National Institute of Medicinal Plants	0.50	0.00	0.00	0.35	0.00		0.10		
13	National Institute of Sowa Rigpa	10.70	0.00	0.00	0.50	4.00	4.00	1.00		1.00
14	Indian Institute of AYUSH Pharmaceutical Sciences	0.10	0.00	0.00	0.50	0.00		0.10		
15	National Institute of Geriatrics									
16	National Institute of Metabolic and Lifestyle Diseases									
17	National Institute of Drug and Tobacco De-addiction									
<b>3</b>	<b>Research &amp; Development including Medicinal Plants</b>	<b>300.00</b>	<b>286.43</b>	<b>286.38</b>	<b>335.20</b>	<b>289.97</b>	<b>273.26</b>	<b>526.70</b>	<b>502.45</b>	<b>618.40</b>
	<b>RESEARCH COUNCILS</b>	<b>231.00</b>	<b>229.03</b>	<b>229.15</b>	<b>265.20</b>	<b>232.87</b>	<b>217.04</b>	<b>455.70</b>	<b>447.64</b>	<b>555.91</b>
1	Grant to Central Council for Research in Ayurvedic Sciences	76.70	96.00	96.00	86.00	75.00	70.00	175.00	178.57	252.91
2	Grant to Central Council for Research in Unani Medicine	66.00	42.66	43.92	66.00	64.00	57.24	123.00	115.72	130.00
3	Grant to Central Council for Research in Yoga & Naturopathy	13.00	17.05	16.85	27.00	24.00	24.00	32.00	31.50	29.00

4	Grant to Central Council for Research in Homoeopathy	58.00	60.00	60.00	65.00	55.50	53.18	95.50	93.50	109.50
5	Grant for Central Councils for Research in Siddha	9.50	7.32	6.55	13.00	10.17	8.42	25.00	23.35	28.50
6	Extra Mural Research Projects through Research Institutes etc.	7.00	6.00	5.83	8.00	4.20	4.20	5.00	5.00	6.00
7	TKDL and ISM&H Intellectual Property Rights	0.10	0.00	0.00	0.10	0.00		0.10		0.00
8	Survey on usage and acceptability of AYUSH	0.20	0.00	0.00						
9	Central Council for Research in Sowa-Rigpa	0.50	0.00	0.00	0.10	0.00		0.10		
	<b>National Medicinal Plant Board</b>	<b>69.00</b>	<b>57.40</b>	<b>57.23</b>	<b>70.00</b>	<b>57.10</b>	<b>56.22</b>	<b>71.00</b>	<b>54.81</b>	<b>62.49</b>
	National Medicinal Plant Board	69.00	57.40	57.23	70.00	57.10	56.22	71.00	54.81	62.49
<b>4</b>	<b>HRD (Training Programme/Fellowship/ Exposure visit/ Upgradation of skills etc.)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.97</b>	<b>1.00</b>	<b>0.99</b>	<b>3.00</b>
1	Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME)	2.00	2.00	2.00	4.00	4.00	3.97	1.00	0.99	3.00
2	National Commission for Human Resources in AYUSH									
<b>5</b>	<b>Cataloguing, Digitization etc. of Manuscripts and Development of AYUSH IT Tools, Applications and Networks</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Scheme for Acquisition, Cataloging, Digitisation and Publication of Text Books & Manuscripts	0.50	0.00	0.00						
	Development of AYUSH IT Tools, Applications and Networks	0.30	0.00	0.00	0.25	0.30	0.00			
<b>6</b>	<b>International Co-operation</b>	<b>8.00</b>	<b>7.50</b>	<b>6.97</b>	<b>11.00</b>	<b>14.00</b>	<b>13.74</b>	<b>13.00</b>	<b>10.01</b>	<b>13.00</b>
1	International Exchange Programme/ Seminar workshop on AYUSH	8.00	7.50	6.97						
2	Promotion of International Cooperation				11.00	14.00	13.74	13.00	10.01	13.00
<b>7</b>	<b>Development of AYUSH Industry</b>	<b>11.10</b>	<b>9.25</b>	<b>8.91</b>	<b>14.00</b>	<b>6.00</b>	<b>2.09</b>	<b>3.50</b>	<b>1.35</b>	<b>2.36</b>
1	Development of common facilities for AYUSH industry clusters	10.60	8.75	8.41	12.00	4.00	0.09	1.00	1.00	1
2	Incentive to Industry - Participation in fairs/ Conducting market survey	0.50	0.50	0.50	2.00	2.00	2.00	2.50	0.35	1.36
<b>8</b>	<b>Funding of NGOs engaged in local Health traditions/ midwifery practices etc. under AYUSH</b>	<b>1.00</b>	<b>0.50</b>	<b>0.40</b>						
9	Pharmacovigilance initiative for ASU drugs	1.00	0.00	0.00	0.25	0.00		1.00	1.40	1.50
<b>10</b>	<b>National AYUSH Library and Archives</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>						
<b>11</b>	<b>Central Drug Controller for AYUSH</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>		<b>1.00</b>	<b>0.02</b>	<b>1.00</b>
	<b>TOTAL: A</b>	<b>690.00</b>	<b>568.86</b>	<b>557.85</b>	<b>650.00</b>	<b>627.94</b>	<b>600.45</b>	<b>988.15</b>	<b>865.39</b>	<b>1121.94</b>

<b>B CENTRALLY SPONSORED SCHEMES</b>										
<b>1</b>	<b>Promotion of AYUSH</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>0.00</b>	<b>0.00</b>	<b>0.00</b>
a)	Development of Institutions			0.00						
b)	Hospitals & Dispensaries (under NRHM including AYUSH flexi-pool)									
c)	Drugs Quality Control			0.00						
d)	Public Private Partnership for setting up of specialty clinics/IPDs.			0.00						
e)	AYUSH Gram			0.00						
f)	National AYUSH Health Program			0.00						
<b>2</b>	<b>National Mission on Medicinal Plants</b>	<b>0.00</b>		<b>0.00</b>						
	<b>New Scheme</b>	<b>318.00</b>	<b>331.14</b>	<b>331.01</b>	<b>400.00</b>	<b>400.00</b>	<b>417.52</b>	<b>440.50</b>	<b>482.26</b>	<b>504.43</b>
1	National Mission on AYUSH (including Mission on Medicinal Plants)									
	National AYUSH Mission	318.00	331.14	331.01	400.00	400.00	417.52	440.50	482.26	504.43
	<b>TOTAL : B</b>	<b>318.00</b>	<b>331.14</b>	<b>331.01</b>	<b>400.00</b>	<b>400.00</b>	<b>417.52</b>	<b>440.50</b>	<b>482.26</b>	<b>504.43</b>
	<b>Grand Total : (A+B)</b>	<b>1008.00</b>	<b>900.00</b>	<b>888.86</b>	<b>1050.00</b>	<b>1027.94</b>	<b>1017.97</b>	<b>1428.65</b>	<b>1347.65</b>	<b>1626.37</b>

Source: Ministry of AYUSH

**Notes:**

BE- Budget Estimates

AE- Actual Expenditure

**Table 4.7: Scheme-wise Plan Outlay for (NACO) during 2015-16 to 2018-19**

(Rs. in crores)

S.No.	Activity	2015-16		2016-17		2017-18		2018-19
		BE	AE	BE	AE	BE	AE (Prov)	BE
1	Sectt. Social Services*	18.75	15.32	0.00	0.00	0.00		
2	Grants in aid to SACS , Autonomous Bodies and Direction & Administration of UTs without Legislature**	5.24	4.70	796.00	920.98	816.01	805.50	851.00
3	Information , Education and Communication	42	38.23	32	33.93	20.01	4.91	27.01
4	Procurement	544.3	676.87	622.99	676.56	910.47	817.00	835.97
5	National/ State Blood Transfusion Councils	1.00	0.00	1.00	1.00	1.00	1.00	1.00
6	Supply of Condoms	106	110.12	76	116.7	51	26.04	45.01
7	Capital Outlay for setting up of Metro Blood Banks	50.00	0.00	2.00	0.00	1.50	0.00	130.00
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							
9.1	Grants in aid to State AIDS Control Societies	0.00	0.00	105.00	0.00	104.99	0.00	110.00
9.2	Information , Education and Communication	10.00	0.00	10.00	0.00	8.99	0.00	6.01
9.3	Procurement	64.70	0.00	35.00	0.00	81.00	0.00	91.99
9.4	Supply of Condoms	15.00	0.00	20.00	0.00	5.02	0.00	2.00
10	State and UT Plan							
1	State Plan	450.00	721.08		0.00			0.00
2	UT Plan	40.00	39.40		0.00			0.00
3	North Eastern Areas	50.00	0.00		0.00			0.00
	<b>Total</b>	<b>1397.00</b>	<b>1605.72</b>	<b>1700.00</b>	<b>1749.17</b>	<b>2000.00</b>	<b>1654.45</b>	<b>2100.00</b>

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

**Notes:**

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 S.No. 2 and 9.01.01

**Table: 4.8 Scheme-wise Plan Outlay and Expenditure for Department of Health Research during 2015-16 to 2018-19**

(Rs. in crores)

S. No	Schemes/ Programmes	Budget Head	2015-16		2016-17		2017-18		2018-19
			BE	AE	RE	AE	BE	AE (Prov)	BE
1	2	3	4	5	6	7	8	9	10
1	Secretariat - Social Services	Secretariat - Social Services	2.00	1.13	0.00	0.00	12.00	9.68	34.00
2	Human Resource Development for Health Research	Advanced Training in research in medicine and health	8.00	9.70	13.00	15.38	20.00	13.82	30.00
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	30.50	14.00	14.25	15.99	20.00	17.95	35.00
		Promotion & guidance on research governance issues.	2.00	0.10	0.00	0.00	5.00	0.41	6.00
		Matter relating to scientific societies and associations, charitable and religious endowments in medicine and health research	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Coordination with Governments/ organizations	0.00	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	46.00	45.14	41.50	45.88	59.00	48.68	75.00
5	Development of infrastructure for promotion of health research	Promotion, coordination and development of basic, applied and clinical research	45.50	25.20	24.25	24.25	36.00	31.95	50.00
		Model Rural Health Research Units	10.00	6.50	6.00	6.00	9.00	8.00	13.00
		International cooperation in medical and health research	1.00	0.39	1.00	0.29	1.00	0.29	1.00
6	ICMR	ICMR	568.17	545.66	610.00	793.40	1150.00	1150.00	1416.00
7	Bhopal Memorial Hospital & Research Centre	BMHRC	0.00	0.00	40.00	29.61	188.00	120.94	140.00
<b>Grand Total</b>			<b>713.17</b>	<b>647.82</b>	<b>750.00</b>	<b>930.80</b>	<b>1500.00</b>	<b>1401.72</b>	<b>1800.00</b>

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

**Notes:**

- BE- Budget Estimate
- AE-Actual Expenditure