

4. Health Finance Indicators

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Health Finance Indicators

Summary

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.

Health Finance Indicators include allocations under Five Year Plans, details of expenditures on health, trends in public and private spending.

- Investment on Health, AYUSH, NRHM / NHM, NACO and Health Research for 12th Plan (2012-17) is ₹75,145.29 Crores, ₹10,044.00 Crores, ₹1,93,405.71 Crores, ₹11,394.00 Crores, ₹10029.00 Crores respectively with budgetary allocations under Health Sector is ₹3,00,018.00 Crores. In Annual Plan 2012-13, 2013-14 & 2014-2015 the total allocation of funds on Health Sector (Health, AYUSH, NRHM / NHM, NACO and Health Research) is ₹30,477.00 Crores, ₹32,745.00 Crores and ₹33,725.00 Crores respectively.
- The Plan Investment in the Health Sector has increased from 3.97% to 6.49% of total Plan Investment of all developmental Heads.
- Fund flow to Health Sector is maximum by Private funds at 71.62% as per 2008-09 estimates and only 26.70% by Public funds.
- The per capita private expenditure is 3 to 4 times more than the per capita public expenditure except for few UTs and states of Arunachal Pradesh, J & K, Mizoram, Nagaland & Sikkim.

4.1 Five Year Plan Outlays

4.1.1 Pattern of Central Allocation (Total for the Country & Union MOHFW)

(₹ in Crores)

S. No.	Period		Total Plan Investment Outlay (All Heads of Devp.) of country	Health Sector		AYUSH*	National Rural Health Mission (NRHM)/ NHM	National Aids Control Organization (NACO)	Health Research	Total	% Outlay
				Health	Family Welfare						
1	First Plan (1951-56)	(Actuals)	1960.0	65.2 (3.3)	0.1 (0.1)	-				65.3	3.4
2	Second Plan (1956-61)	(Actuals)	4672.0	140.8 (3.0)	5.0 (0.1)	-				145.8	3.1
3	Third Plan (1961-66)	(Actuals)	8576.5	225.9 (2.6)	24.9 (0.3)	-				250.8	2.9
4	Annual Plans (1966-69)	(Actuals)	6625.4	140.2 (2.1)	70.4 (1.1)	-				210.6	3.2
5	Fourth Plan (1969-74)	(Actuals)	15778.8	335.5 (2.1)	278 (1.8)	-				613.5	3.9
6	Fifth Plan (1974-79)	(Actuals)	39426.2	760.8 (1.9)	491.8(1.2)	-				1252.6	3.1
7	Annual Plan 1979 - 80	(Actuals)	12176.5	223.1 (1.8)	118.5 (1.0)	-				341.6	2.8
8	Sixth Plan (1980-85)	(Actuals)	109291.7	2025.2 (1.8)	1387 (1.3)]	-				3412.2	3.1
9	Seventh Plan (1985-90)	(Actuals)	218729.6	3688.6 (1.7)	3120.8 (1.4)	-				6809.4	3.1
10	Annual Plan (1990-91)	(Actuals)	61518.1	960.9 (1.6)	784.9 (1.3)	-				1745.8	2.9
11	Annual Plan (1991-92)	(Actuals)	65855.8	1042.2 (1.6)	856.6 (1.3)	-				1898.8	2.9
12	Eighth Plan (1992-97)	(Outlays)	434100.0	7494.2 (1.7)	6500 (1.5)	108 (0.02)				14102.2	3.2
13	Ninth Plan (1997-02)	(Outlays)	859200.0	19818.4 (2.31)	15120.2 (1.76)	266.35 (0.03)				35204.95	4.09
14	Tenth Plan (2002-07)	(Outlays)	1484131.3	31020.3 (2.09)	27125.0 (1.83)	775 (0.05)				58920.3	3.97
15	Eleventh Plan (2007-12)	(Outlays)	2156571.0		136147.0 # (6.31)	3988.0 (0.18)				140135.0	6.50
16	Twelfth Plan (2012-17)	(Outlays)		75145.29		10044.0	193405.71	11394.00	10029.00	300018.0	
17	Annual Plan (2012-13)	(Outlays)		27127μ		990.00	20542.00	1700.00	460.31	30477.00	
18	Annual Plan (2013-14)	(Outlays)		8166.00		1069.00	20999.00	1785.00	726.00	32745.00	
19	Annual Plan (2014-15)	(Outlays)		8233.00		1069.00	21912.00	1785.00	726.00	33725.0	

Notes: * Deptt. ISM&H (now AYUSH) was created during 8th Plan Period

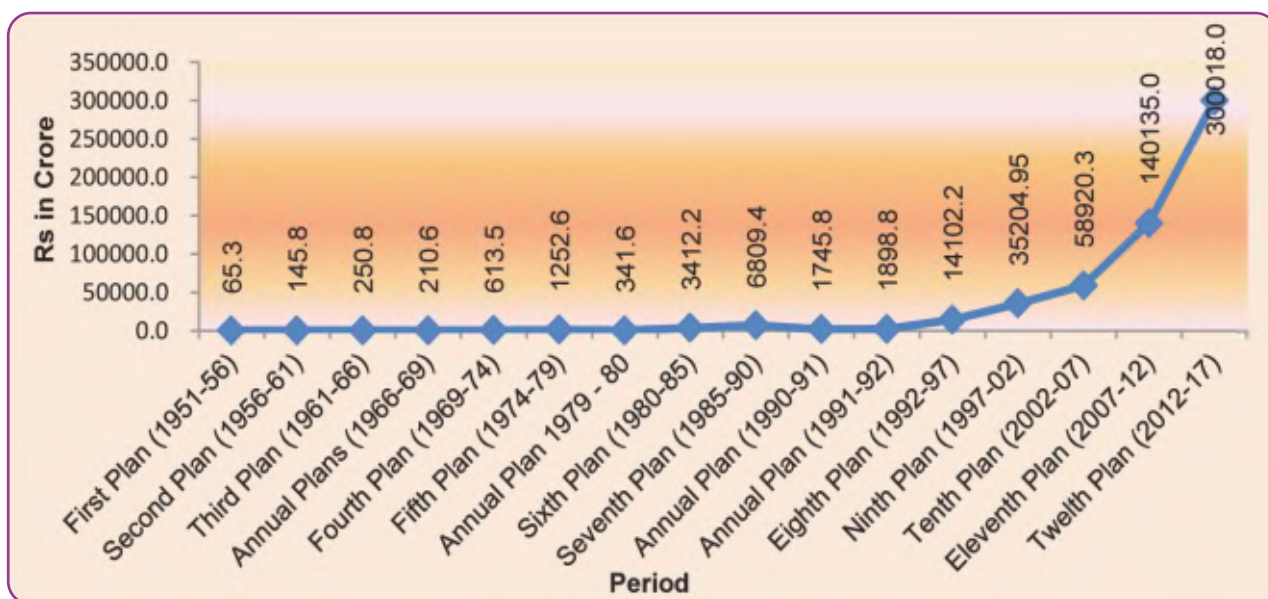
- Figures in brackets indicate percentage to total plan investment outlay.

Deptt. of Health & Family welfare merged from 2005 and Rs. 136,147.00 crores include s Rs. 4496.08.crores for newly created Health Research department created during 2008-09

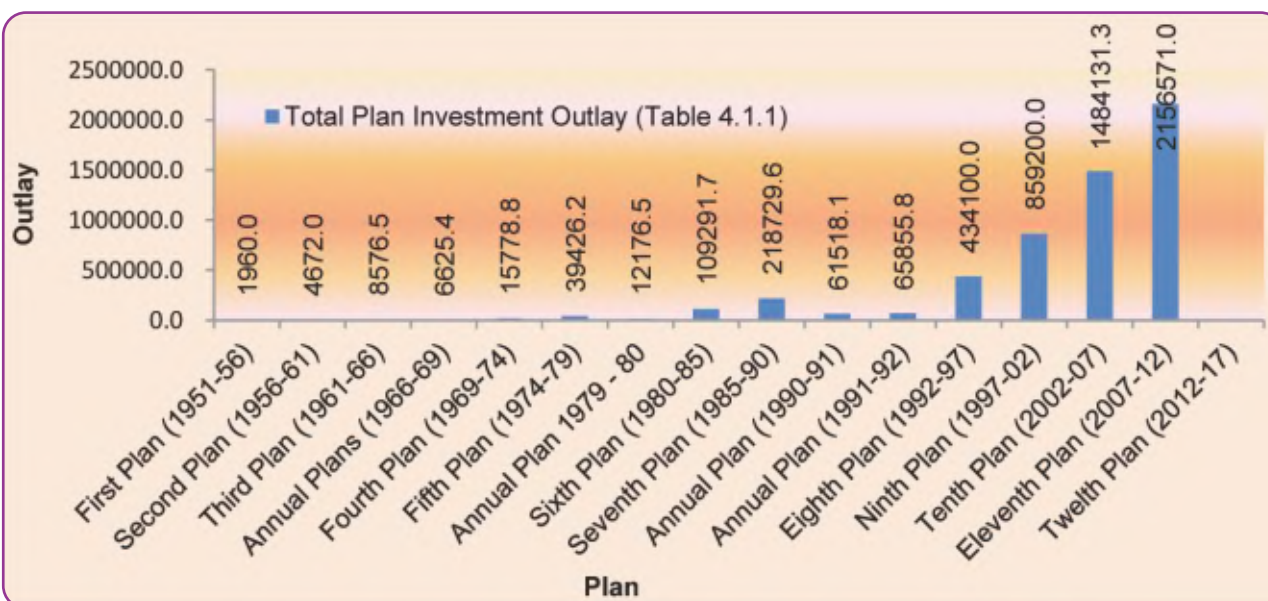
μ -Including Rs. 20542 Crores for NRHM

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

Graph No. 4.1 (a) GOI Plan Outlays on Health (Table No. 4.1.1)



Graph No. 4.1 (b) Five Year Plan Outlay (Table No. 4.1.1)



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

4.1.2 Actual Expenditure of Tenth Plan (2002-07), Approved Outlay & Expenditure for Eleventh Plan (2007-12), and for Twelfth Plan (2012-17) in Central Sector for MOHFW

(₹ in Crores)

S. No.	Period	Health#	NRHM (NHM)	Family Welfare	AYUSH	Health Research*	NACO▲
1	Tenth Plan Actuals**	8085.69	@	26126.00	775.00		
2	Eleventh Plan Outlay	41092.92	90558.00		3988.00	4496.08	
(a)	2007- 08 (BE)	2985.00	10890.00		488.00		
(b)	2007- 08 (Actual)	2183.83	10380.40		383.36		
(c)	2008 - 09 (BE)	3650.00	11930.00		534.00	420.00	
(d)	2008 - 09 (Actual)	3008.40	11239.33		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	14696.42		848.90	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
(k)	2012 -13 (BE)	6585.00	20542.00		990.00	660.00	1700.00
(l)	2012 -13 (Actual)	4145.42	16762.77		580.60	460.31	1316.07
(m)	2013 -14 (BE)	8166.00	20999.00		1069.00	726.00	1785.00
(n)	2013 -14 (RE)	5065.00	18100.00		750.00	575.00	1500.00
(o)	2014 -15 (BE)	8233.00	21912.00		1069.00	726.00	1785.00

Notes:

- BE- Budget Estimate
- RE- Revised Estimate

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

#- 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 was 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 health Budget.

** The Details of the 10th Five Year Plan may kindly be seen in NHP - 2009 (Page 131-133).

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

4.1.3 Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(₹ in Crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12	
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals
Secretariat - Social Services	Revenue	2.50	2.16	2.50	2.32	2.50	2.25	2.60	1.89	3.00	3.01
Dte.G.H.S.	Revenue	1.00	1.14	1.00	0.98	1.00	0.60	1.63	1.62	2.20	1.82
National Medical Library	Revenue	6.00	10.51	14.19	18.54	14.19	18.17	17.00	13.45	24.70	24.69
	Capital			0.70	0.22	0.70	0.04	0.70		0.70	
	Total	6.00	10.51	14.89	18.76	14.89	18.21	17.70	13.45	25.40	24.69
Central Govt. Health Scheme	Revenue	31.00	32.80	35.00	37.90	36.00	48.06	33.00	46.96	53.00	56.70
	Capital	5.00	2.40	10.00	7.55	10.00	9.96	27.65	10.25	25.00	15.24
	NER	4.00		5.00		5.00		8.00		6.00	
	Total	40.00	35.20	50.00	45.45	51.00	58.02	68.65	57.21	84.00	71.94
Hospitals & Dispensaries											
Safdarjang Hospital, New Delhi.	Revenue	31.00	37.08	30.00	63.03	44.00	100.29	77.00	103.64	115.00	148.47
	Capital		15.83	20.00	36.99	25.00	30.19	41.60	35.91	47.00	26.85
	Total	31.00	52.91	50.00	100.02	69.00	130.48	118.60	139.55	162.00	175.32
Dr. RML Hospital, New Delhi	Revenue	26.00	27.55	35.00	50.56	32.00	70.58	73.69	78.48	95.00	103.69
	Capital	8.70	16.54	24.20	23.46	44.30	29.24	33.25	36.98	60.00	24.82
	Total	34.70	44.09	59.20	74.02	76.30	99.82	106.94	115.46	155.00	128.51
Central Institute of Psychiatry, Ranchi	Revenue	7.00	6.78	7.00	6.95	10.00	7.39	12.00	10.68	10.00	9.98
	Capital	3.00	1.98	5.00	14.24	5.00	13.49	15.25	3.26	30.00	12.60
	Total	10.00	8.76	12.00	21.19	15.00	20.88	27.25	13.94	40.00	22.58
All India Instt. of Physical Medicine & Rehab., Mumbai	Revenue	4.10	3.56	3.00	3.38	2.50	3.95	3.00	3.26	5.00	4.07
	Capital	0.90				0.50		2.00	0.31	4.00	0.50
	Total	5.00	3.56	3.00	3.38	3.00	3.95	5.00	3.57	9.00	4.57
Kalawati Saran Children's Hospital, New Delhi	Revenue	7.00	9.10	12.00	14.66	15.00	15.77	16.00	19.81	22.08	20.28
	Capital	1.00		3.00	1.01	3.00	4.52	8.00	3.96	6.14	5.87
	Total	8.00	9.10	15.00	15.67	18.00	20.29	24.00	23.77	28.22	26.15
Total - Hospitals & Dispensaries		88.70	118.42	139.20	214.28	181.30	275.42	281.79	296.29	394.22	357.13
Medical Education, Training and Research											
ICMR, New Delhi	Revenue	144.15	176.65								
	NER	32.50									
	Total	176.65	176.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vallabh Bhai Patel Chest Institute, Delhi University	Revenue	4.00	4.00	7.00	30.30	10.00	12.00	12.00	12.00	13.40	13.40
Cancer Research	Revenue	110.00	46.32	105.00	33.62	77.00	28.25	155.00	31.97	175.00	98.78
	NER	30.00		15.00		18.00		25.00		25.00	
	Total	140.00	46.32	120.00	33.62	95.00	28.25	180.00	31.97	200.00	98.78
Lady Hardinge Medical College & Smt. S.K. Hospital	Revenue	8.00	11.44	15.00	16.56	15.00	20.96	40.00	37.81	40.00	36.49
	Capital	10.00	7.72	30.00	15.60	45.00	22.68	39.00	13.09	40.00	14.30
	Total	18.00	19.16	45.00	32.16	60.00	43.64	79.00	50.90	80.00	50.79
AIIMS, New Delhi	Revenue	200.00	160.00	162.00	218.00	177.00	250.51	400.00	400.00	412.35	412.35
National Institute of Mental Health & N.S., Bangalore	Revenue	35.00	37.00	43.00	55.00	48.00	54.38	58.35	70.45	95.00	95.00
All India Institute of Speech & Hearing, Mysore	Revenue	8.00	8.00	14.00	9.70	19.00	16.85	21.85	21.39	30.00	18.50
PGIMER, Chandigarh.	Revenue	40.00	70.00	50.00	60.00	75.00	75.00	90.00	79.00	140.00	92.00
JIPMER, Puducherry	Revenue	107.45	103.00	98.00	122.38	115.00	115.00	132.00	99.53	105.00	92.59
Kasturba Health Society, Wardha	Revenue	8.00	16.48	21.21	21.71	23.00	28.60	27.00	32.73	45.00	40.00
NEIGRIHMS, Shillong	NER	75.00	42.00	59.00	59.00	59.00	65.00	67.85	102.85	130.00	65.00
Vardhman Mahaveer Medical College, New Delhi	Revenue		2.49					2.00	2.00	8.00	3.34
	Capital	20.00	15.00	20.00	19.99	15.00	5.93	5.00	4.99		
	Total	20.00	17.49	20.00	19.99	15.00	5.93	7.00	6.99	8.00	3.34
Dr.RML PG Instt. of Med. Edn. & Res. New Delhi	Revenue					8.00	2.96	11.01	4.71	14.00	8.56
	Capital	1.30	26.30	10.80	10.52	0.50	0.29	0.05	0.00	0.15	
	Total	1.30	26.30	10.80	10.52	8.50	3.25	11.06	4.71	14.15	8.56
PMSSY	Revenue	150.00	87.49	50.00	33.46	148.00	12.67	50.00	21.54	55.94	42.29
	Capital			440.00	378.88	1299.92	461.81	700.00	632.30	1560.63	834.81
	Total	150.00	87.49	490.00	412.34	1447.92	474.48	750.00	653.84	1616.57	877.10
RIMS, Imphal	NER	15.00	48.00	65.00	55.39	70.00	109.70	80.50	130.50	155.00	177.96
LGBRIMH, Tejpur	NER	9.00	2.25	31.00	24.50	36.00	36.00	41.40	20.70	55.00	19.52
RIPANS, Aizawal	NER	5.00	5.88	14.00	8.25	17.00	17.00	19.50	29.50	32.00	
Other Educational Institutions											
RAK College of Nursing, New Delhi	Revenue	0.70	0.48	0.70	0.62	0.70	0.58	0.82	0.66	0.90	0.69
Grants to Medical Council of India	Revenue	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00	0.80
Lady Reading Health School	Revenue	0.15	0.14	0.15	0.24	0.15	0.29	0.56	0.33	0.60	0.42
National Academy of Medical Sciences	Revenue	0.50	0.47	0.50	0.65	0.50	0.78	0.87	0.40	0.85	0.46
Grants to National Board of Examination	Revenue	2.00		1.00		0.50		0.50	0.50	0.25	0.19
Grants to Indian Nursing Council	Revenue	0.20	0.20	0.25	0.25	0.25	0.15	0.25	0.19	0.35	0.26
Medical Grants Commission	Revenue			1.00		1.00		1.00		0.50	
Sub Total - Other Educational Institutions		4.55	2.29	4.60	2.76	4.10	2.80	5.00	2.88	4.45	2.82
Total : Medical Education, Training & Research		1016.95	872.31	1254.61	1175.62	2279.52	1338.39	1982.51	1749.94	3135.92	2067.71

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(₹ in Crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12	
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals
Public Health											
Port/Airport Health Organisations/Establishment											
Port Health Estt.	Revenue	0.50	0.04	0.30	0.06	0.30	0.29	0.35	0.25	1.00	0.19
Port Health Office, JN Port, Nhava Sheva	Revenue	0.40	0.31	0.50	0.43	0.50	0.55	0.60	0.57	0.87	0.66
Sub Total - P H Org./Establishment		0.90	0.35	0.80	0.49	0.80	0.84	0.95	0.82	1.87	0.85
TB/Leprosy Training Institutes											
National TB Training Institute, Bangalore	Revenue	1.45	1.16	0.50	0.47	0.50	0.46	0.50	0.42	0.60	0.57
	Capital	0.50	0.47	1.45	1.19	1.45	0.70	1.45	0.92	1.45	1.08
CLTRI, Chengalpattu	Revenue	1.70	0.95	1.00	0.57	1.00	0.44	0.73	0.50	0.80	0.51
	Capital	0.50		3.00	6.00	0.50		1.00	0.09	1.00	
RLTRI, Aska	Revenue	0.50	0.02	0.47	0.02	0.30	0.03	0.30	0.01	0.30	0.02
	Capital	0.00		0.53		0.20		0.20		0.20	
RLTRI, Raipur	Revenue	0.20	0.15	0.16	0.16	0.19	0.18	0.30	0.24	0.30	0.24
	Capital							0.20		0.20	
RLTRI, Gauripur	Revenue	1.00	1.44	1.50	2.08	1.50	2.46	1.67	2.30	2.76	2.72
	Capital							0.06		0.10	
Sub Total - TB/Leprosy Training Institutes	Total	5.85	4.19	8.61	10.49	5.64	4.27	6.41	4.48	7.71	5.14
Development of Nursing Services	Revenue	13.50	17.73	15.00	15.15	15.00	17.55	17.00	25.47	34.00	25.97
	NER	1.50		3.00		3.00		4.00		6.00	
	Total	15.00	17.73	18.00	15.15	18.00	17.55	21.00	25.47	40.00	25.97
N.I.C.D., New Delhi											
Main Institution	Revenue	8.90	6.54	6.40	7.14	6.45	16.43	17.45	13.18	14.80	8.85
Guinea-worm Eradication Programme	Revenue	1.00	0.05	0.10	0.07	0.15	0.13	0.20		0.05	
Yaws Eradication Programme	Revenue	0.10	0.64	0.50	0.36	0.40	0.40	0.40	0.39	0.40	0.19
Sub Total - N.I.C.D., New Delhi	Total	10.00	7.23	7.00	7.57	7.00	16.96	18.05	13.57	15.25	9.04
National AIDS Control Programme	Revenue	719.50	917.59	993.00	1032.37	973.00	938.17	1266.25	1175.47		
	Capital					20.00		25.00			
	NER	95.50		107.00		107.00		143.75			
	Total	815.00	917.59	1100.00	1032.37	1100.00	938.17	1435.00	1175.47	0.00	0.00
National Mental Health Programme	Revenue	58.00	14.57	58.00	23.26	60.00	51.59	103.00	90.76	110.00	113.50
	NER	12.00		12.00		10.00		17.00		20.00	
	Total	70.00	14.57	70.00	23.26	70.00	51.59	120.00	90.76	130.00	113.50
Prevention of Food Adulteration											
Administration & PFA	Revenue	2.50	2.10	11.00	2.91	0.00					
Food Safety & SAI	Revenue				8.00	11.00	21.00	12.65	32.37	50.00	38.63
Sub Total - Prevention of Food Adulteration	Total	2.50	2.10	11.00	10.91	11.00	21.00	12.65	32.37	50.00	38.63
Central Drugs Standard Control Organisation	Revenue	4.00	3.62	9.00	8.01	8.16	14.59	10.00	14.43	17.00	16.78
	Capital										
I.P.C	Revenue				0.81	8.82	8.82	20.00	11.00	20.00	8.00
National Pharmacovigilance Programme	Revenue					0.84		0.35	0.27	1.00	0.10
	Total	4.00	3.62	9.00	8.82	17.82	23.41	30.35	25.70	38.00	24.88
Manufacture of Sera & Vaccine											
BCG Vaccine Laboratory, Guindy, Chennai	Revenue	2.00	3.69	5.00	0.50	5.00	0.39	4.75	4.19	6.12	4.78
	Capital							1.00		4.00	18.35
Pasteur Institute of India, Conoor	Revenue	10.00	10.00	11.15	11.46	14.15	11.26	16.27	13.00	20.00	21.00
	Revenue							1.00			
	Capital					1.00				28.00	28.00
Sub Total - Manufacture of Sera & Vaccine		12.00	13.69	16.15	11.96	20.15	11.65	23.02	17.19	58.12	72.13
Public Health Laboratories											
CRI, Kasauli	Revenue	4.00	4.60	10.00	4.52	10.00	6.51	12.00	3.96	38.00	5.02
	Capital							18.00	22.00	47.00	19.28
Institute of Serology, Kolkotta	Revenue	0.30	0.15	0.30	0.22	0.50	0.19	0.50	0.20	0.76	0.51
NIBS & Quality Control, Noida	Revenue	22.65	11.32	10.00	10.34	15.00	11.00	17.25	13.60	17.80	12.12
Sub Total - Public Health Laboratories		26.95	16.07	20.30	15.08	25.50	17.70	47.75	39.76	103.56	36.93
AIIH & PH, Kolkotta	Revenue	1.00	1.10	7.00	3.26	6.45	4.06	7.62	3.83	8.75	5.17
	Capital	3.50	3.79	13.00	8.00	10.30	4.24	1.60	0.94	5.00	0.07
	Total	4.50	4.89	20.00	11.26	16.75	8.30	9.22	4.77	13.75	5.24
Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)											
Health Sector Disaster Preparedness & Mgt	Revenue	9.00	5.83	4.00	3.40	8.00	2.03	34.40	0.01	58.50	0.02
	NER	1.00		1.00		2.00		4.00		5.00	
	Total	10.00	5.83	5.00	3.40	10.00	2.03	38.40	0.01	63.50	0.02

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(₹ in Crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12	
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals
Emergency Medical Relief (Avian Flu)	Revenue		10.15	2.30	1.76	10.00	205.17	61.60	35.25	22.00	
Sub Total - Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)		10.00	15.98	7.30	5.16	20.00	207.20	100.00	35.26	85.50	0.02
LRSTB & Allied Diseases, N.Delhi	Revenue	5.00	14.63	18.24	17.50	20.24	30.37	30.00	23.59	35.23	29.32
Assistance for Capacity Building for Trauma Centers	Revenue	68.73	38.50	106.00	110.35	107.00	52.66	98.00	79.00	88.00	71.31
	NER	9.00		14.00		14.00		15.00		12.00	
Prevention of Burn Injury	Revenue							1.00	5.09	10.32	8.34
	Capital							1.00			
	Total	77.73	38.50	120.00	110.35	121.00	52.66	115.00	84.09	110.32	79.65
Assist. for Capacity Building Project for Food & Drugs	Revenue	52.27	8.41	45.00	3.04						
Rashtriya Arogya Nidhi	Revenue				75.00	25.00	25.00				
Other Health Schemes											
Oversight Committee	Revenue	400.00		40.00	8.00	50.00	30.00	150.00	101.43	200.00	344.00
	Capital	200.00		60.00	71.66	50.00		150.00	76.75	10.00	45.00
	Total	600.00	0.00	100.00	79.66	100.00	30.00	300.00	178.18	210.00	389.00
Tobacco Control Prog.	Revenue	32.00	13.98	24.00	33.86	24.00	16.40	39.00	29.28	42.00	29.34
	NER	8.00		6.00		6.00		6.00		8.00	
	Total	40.00	13.98	30.00	33.86	30.00	16.40	45.00	29.28	50.00	29.34
Institute of Public Health (PHFI)	Revenue	22.00	22.00	1.00		1.00		1.00	0.13	0.25	
Telemedicine	Revenue	15.00	16.08	15.00	12.44	15.00		17.00	0.30	20.00	0.99
National Prog. for Diabetes, Cardiovascular Disease and Stroke	Revenue	17.58	4.42	27.00	4.97	27.00	3.44	90.00	38.02	105.00	101.29
	NER			3.00		3.00		10.00		20.00	
	Total	17.58	4.42	30.00	4.97	30.00	3.44	100.00	38.02	125.00	101.29
National Prog. For Deafness	Revenue	5.42	5.25	10.00	10.01	10.00	7.36	11.50	10.45	20.00	14.17
New Initiatives											
(i) Leptospirosis Control Prog.	Revenue	1.00	0.01	1.00	0.98	0.95	0.52	0.85	0.80	0.10	
(ii) Pilot Project on Prevention & Control of Human Rabies	Revenue	1.00		2.00	1.97	1.09	0.67	1.60	0.79	0.10	
(iii) National Organ Transplant Programme	Revenue	1.00		4.00		1.00	0.30	3.00		10.00	2.40
	Capital							8.00		5.00	
(iv) Oral Health	Revenue	1.00	0.22	3.00	0.36	3.00		3.50		5.00	
(v) National Programme for Prevention and Control of Fluorosis	Revenue	1.00		2.00	1.90	5.00	3.55	5.00	16.89	15.00	13.73
(vi) National Prog. for Health Care for the Elderly	Revenue	1.00		2.00		2.00		60.00	41.16	65.00	71.70
	Capital			3.00		3.00					
	NER									10.00	
	Total	1.00	0.00	5.00	0.00	5.00	0.00	60.00	41.16	75.00	71.70
(vii) Medical Rehabilitation	Revenue	1.00	0.99	1.00	0.99	11.95	1.12	13.30	4.08	8.00	0.32
Forward Linkages to NRHM	Revenue	1.00			30.00		0.86		52.64		95.32
(viii) National Prog. for Sports Injury	Revenue	1.00		2.00	0.15	2.00		2.00		10.00	7.63
	Capital					53.00	40.23	28.00	17.43		
	Total	1.00	0.00	2.00	0.15	55.00	40.23	30.00	17.43	10.00	7.63
(ix) National Centre for Disease Control	Revenue	1.00	0.08	1.00		1.00	1.00	6.20	1.32	10.00	0.90
	Capital	0.00		2.00		2.00		12.49		25.00	25.00
	Total	1.00	0.08	3.00	0.00	3.00	1.00	18.69	1.32	35.00	25.90
(x) National Advisory Board for Standards	Revenue	1.00		2.00	0.03	2.00		2.00	0.50	2.00	0.99
Setting up Paramedical Inst.	Revenue	1.00									
Strengthening/Upgradation of Pharmacy Schools	Revenue	1.00									
(xi) Prog. For Blood and Blood Products	Revenue			2.00		0.50		10.00			
	Capital					0.50		10.00			
	Total	0.00	0.00	2.00	0.00	1.00	0.00	20.00	0.00	0.00	0.00
Sub Total - Other Health Schemes		13.00	1.30	27.00	36.38	88.99	48.25	165.94	135.61	165.20	217.99
Other Schemes											
(i) Central Health Education Bureau, New Delhi	Revenue	1.00	0.23	1.00	0.79	1.00	0.12	1.00	0.19	1.50	1.58
(ii) Institute of Human Behavior & Allied Sciences	Revenue	1.00		1.00		1.00		1.00		1.00	
(iii) Strengthening of HIMS	Revenue	2.15	1.28	2.40	0.57	1.90	0.44	2.28	1.26	2.00	0.96
(iv) Membership for International Org.	Revenue	1.00		1.00		5.00	3.12	5.00	5.26	5.00	4.19
Sub Total - Other Schemes		5.15	1.51	5.40	1.36	8.90	3.68	9.28	6.71	9.50	6.73
District Hospital											
Strengthening of Materna, Health & Child Health											
Wing/Hosp. and other Wings in District Hospitals	Revenue			32.00							
	NER			3.00							
	Total	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(₹ in Crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12	
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals
Upgradation of State Government Medical Colleges	Revenue			36.00		36.00	16.00	200.00	225.00	260.00	260.00
	NER			4.00		4.00		25.00		40.00	
	Total	0.00	0.00	40.00	0.00	40.00	16.00	225.00	225.00	300.00	260.00
Total - District Hospital		0.00	0.00	75.00	0.00	40.00	16.00	225.00	225.00	300.00	260.00
Human Resources for Health											
(i) Upgradation/Strengthening of Nursing Services	Revenue			158.00	13.90	41.00	17.22	222.00	252.60	237.00	172.33
	Capital			20.00							
	NER			20.00		5.00		28.00		38.00	
	Total	0.00	0.00	198.00	13.90	46.00	17.22	250.00	252.60	275.00	172.33
(ii) Strengthening/Upgradation of Pharmacy Schools/Colleges	Revenue			23.00		1.00		1.00		1.00	
	NER			2.00							
	Total	0.00	0.00	25.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
(iii) Strengthening/Creation of Paramedical Instt.	Revenue			15.00		5.00		14.00		25.00	0.56
	Capital			135.00		15.00		86.00	86.00	85.00	
	Total	0.00	0.00	150.00	0.00	20.00	0.00	100.00	86.00	110.00	0.56
Sub Total - Human Resources for Health		0.00	0.00	373.00	13.90	67.00	17.22	351.00	338.60	386.00	172.89
Health Insurances	Revenue			42.00		44.00		9.00		90.00	
	NER			8.00		6.00		1.00		10.00	
	Total	0.00	0.00	50.00	0.00	50.00	0.00	10.00	0.00	100.00	0.00
Total - Other Health Schemes		718.15	64.54	716.40	192.58	440.89	142.35	1235.72	962.28	1385.95	1192.40
Medical Store Organisation								10.08			
Total - Public Health		1829.85	1144.09	2187.80	1550.99	1919.79	1569.02	3205.12	2545.66	2075.26	1633.70
GRAND TOTAL		2985.00	2183.83	3650.00	3008.40	4450.00	3261.91	5560.00	4666.06	5720.00	4160.00

Source: Budget (Health) & Budget NRHM/NHM Section, Ministry of Health & Family Welfare, GOI.

4.1.4 Scheme-Wise Approved Outlay & Expenditure for Health for Annual Plan 2012-13 & 2013-14

(₹ in Crores)

S. No.	Name of the Scheme as per MOU with the Planning Commission	12th Plan Outlay (2012-17)	BE 2012-13	RE 2012-13	AE 2012-13	BE 2013-14	RE 2013-14	Exp. (Prov.) 2013-14
A CENTRAL SECTOR SCHEMES:								
<i>Ongoing Schemes</i>								
I	Oversight Committee	1827.00	390.00	464.89	306.74	350.00	244.00	150.38
II	Strengthening of Institutes for Control of Communicable Diseases	1162.00	278.68	252.61	229.22	250.46	117.70	126.43
1	National Institute of Communicable Diseases (NICD)	107.00	17.50	16.17	10.64	18.00	12.88	11.36
2	National Tuberculosis Institute, Bangalore	15.00	2.40	2.40	2.26	2.65	2.49	1.97
3	B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	30.00	7.67	0.83	12.86	15.00	31.96
4	Pasteur Institute of India, Coonoor	232.00	38.00	38.00	33.72	40.00	46.00	40.00
5	Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	150.00	150.00	150.00	135.00		
6	LRS Institute of T.B. and Allied Diseases, Mehrauli	300.00	34.28	32.20	27.72	35.00	34.38	34.38
7	Central Leprosy Training & Research Institute, Chengalpattu	13.00	2.10	2.11	0.72	2.25	2.25	2.24
	RIT, Research & Treatment under Leprosy Control Programme	27.00	4.40	4.06	3.33	4.70	4.70	4.52
8	Regional Leprosy Training & Research Institute, Aska		0.50	0.28	0.05	0.30	0.30	0.27
9	Regional Leprosy Training & Research Institute, Raipur		0.60	0.60	0.34	0.70	0.70	0.70
10	Regional Leprosy Training & Research Institute, Gauripur		3.30	3.18	2.94	3.70	3.70	3.55
III	Strengthening of Hospitals & Dispensaries	3221.06	393.36	401.11	303.37	518.90	457.22	334.95
1	CGHS	562.01	92.00	94.46	74.56	101.20	110.00	85.60
2	Health Insurance		0.01					
3	Central Institute of Psychiatry, Ranchi	279.00	45.74	43.80	25.29	50.00	41.31	28.24
4	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	10.35	10.35	4.88	16.00	9.37	4.96
5	Dr. R.M.L. Hospital, New Delhi	1456.00	184.65	193.22	168.34	240.55	184.80	161.04
6	RML PGIMER	500.00	26.10	28.05	11.53	30.00	28.00	13.60
7	Institute for Human Behaviour & Allied Sciences, Shahdara	0.05	0.01			0.01		
8	All India Institute of Speech & Hearing, Mysore	314.00	34.50	31.23	18.77	81.14	83.74	41.51
IV	Strengthening of Institutions for Med. Edu., Trg. & Research	2979.00	418.21	393.84	319.83	475.90	409.56	356.63
1	Institute of Public Health (PHFI)	2.00	0.25	0.25		0.30	0.30	
2	AIIPH&PH, Kolkata	98.00	16.00	10.72	8.25	17.60	13.00	9.43
3	Serologist & Chemical Examiner, Kolkata	5.00	0.86	0.86	0.14	0.90	0.34	0.12
4	Indira Gandhi Instt. of Health & Med. Sciences for NE Region, Shillong	916.00	150.00	160.00	134.77	160.00	140.00	106.25
5	NIMHANS, Bangalore	900.00	109.00	109.00	109.00	132.80	132.80	132.80
6	Kasturba Health Society, Wardha	305.00	50.00	50.00	43.50	50.00	50.00	50.00
7	National Medical Library, New Delhi	159.00	26.00	26.00	1.04	27.75	34.22	24.39
8	National Board of Examinations, New Delhi	200.00	0.25	0.25	0.25	30.00	0.01	
9	Development of Nursing Services	153.00	25.00	11.00	7.91	20.00	5.00	4.68
10	R.A.K. College of Nursing, New Delhi	97.00	16.05	0.96	0.80	10.00	1.55	1.07
11	Lady Reading Health School	6.00	1.00	1.00	0.48	1.05	0.86	0.53
12	Membership for International Organization	30.00	6.00	6.00	5.48	6.00	12.19	12.48
13	Indian Nursing Council	2.00	0.40	0.40		0.40	0.40	
14	V.P. Chest Institute, Delhi	94.00	15.40	15.40	7.58	16.90	16.94	13.75
15	National Academy of Medical Sciences, New Delhi	6.00	1.00	1.00	0.63	1.10	0.85	0.63
16	Medical Council of India, New Delhi	6.00	1.00	1.00		1.10	1.10	0.50
V	System Strengthening including EMR/Disaster Management	3851.70	241.33	163.07	99.42	384.15	215.06	161.10
1	Health Education (CHEB)	6.00	1.00	0.50	0.22	1.00	0.23	0.11
2	Health Intelligence and Health Accounts	14.00	2.35	1.00	1.04	1.70	1.80	0.81
3	Health Sector Disaster Preparedness and Management	500.00	52.65	6.00	0.13	66.50	4.65	1.74
4	Emergency Medical Relief (including Avian Flu)	10.00	2.00	2.00	0.07	2.00	2.00	
5	Central Research Institute, Kasauli	94.00	35.63	15.48	2.06	19.95	9.71	7.59
6	National Institute of Biological, NOIDA	100.00	17.00	17.00	19.50	25.00	25.00	24.74
7	Strengthening of Department under the Ministry (Sectt.)	40.00	4.00	4.21	3.15	8.00	8.42	6.31
8	Strengthening of DGHS	20.00	2.30	2.70	2.07	3.00	2.90	1.56
9	Central Drug Standard & Control Organization (CDSCO)	1800.00	57.50	47.37	19.49	125.00	73.36	42.54
10	Administration and PFA						1.86	1.64
11	Food Safety & Standards Authority of India	850.00	50.00	50.00	42.46	85.00	65.00	56.93
12	Indian Pharmacopeia Commission	92.00	15.00	15.00	8.33	16.00	13.00	12.63
13	National Pharmacovigilance Programme	100.00	0.10	0.01		10.00	4.00	3.33
14	Port Health	225.70	1.80	1.80	0.90	21.00	3.13	1.17
VI	National Centre for Disease Control	350.00	52.25	6.50	1.77	100.00	77.20	75.30
VII	Advisory Board for Standards	14.00	2.30	1.00		2.50	1.85	0.24
VIII	Redevelopment of Hospitals/Institutions	14507.00	1418.85	1363.35	1231.38	1783.00	1787.93	1556.14
1	All India Institute of Medical Sciences & its Allied Departments, New Delhi (including NCI AIIMS Jhajar)	6900.00	474.00	496.00	470.00	550.00	550.00	485.00
2	P.G.I.M.E.R., Chandigarh	1200.00	161.00	150.00	118.23	200.00	200.00	150.00
3	J.I.P.M.E.R., Pondicherry	1000.00	120.75	124.75	118.11	160.00	210.00	151.83
4	Lady Harding Medical College & Smt. S.K. Hospital	1100.00	92.00	63.15	74.67	195.00	88.40	81.49

Contd.

4.1.4 Contd. Scheme-Wise Approved Outlay for Health for Annual Plan 2012-13 and 2013-14

(₹ in Crores)								
S. No.	Name of the Scheme as per MOU with the Planning Commission	12th Plan Outlay (2012-17)	BE 2012-13	RE 2012-13	AE 2012-13	BE 2013-14	RE 2013-14	Exp. (Prov.) 2013-14
5	Kalawati Saran Childrens Hospital, New Delhi	194.00	31.75	30.95	24.51	38.50	34.73	31.58
6	RIMS, Imphal, Manipur	1088.00	178.25	178.25	173.45	196.00	211.00	227.40
7	LGBRIMH, Tejpur, Assam	332.00	63.25	55.00	18.00	64.00	64.00	64.00
8	RIPANS, Aizwal, Mizoram	225.00	36.80	15.00		40.00	48.00	41.09
9	Safdarjung Hospital &VMMC	2468.00	261.05	250.25	234.41	339.50	381.80	323.75
IX	Pradhan Mantri Swasthya Suraksha Yojana	12000.00	1544.21	1010.00	989.05	1975.00	1377.00	1273.69
X	Medical Stores Organisation	0.02	0.02					
	Total - Central Sector Ongoing Schemes	39911.78	4739.21	4056.37	3480.78	5839.91	4687.52	4034.86
B	CENTRALLY SPONSORED PROGRAMMES							
	Ongoing schemes							
I	Cancer Control	871.00	72.00	50.00	13.99	100.00	70.51	52.81
1	CNCI, Kolkata	600.00	30.00	20.00	4.75	50.00	39.21	27.93
2	National Tobacco Control Programme **	271.00	42.00	30.00	9.24	50.00	31.30	24.88
II	National Mental Health Programme **	1222.54	130.00	100.00	51.91	150.00	30.00	6.40
III	Assistance to States for Capacity Building (Trauma Care) **	1350.00	112.00	55.00	25.43	86.50	29.00	23.72
1	Trauma Care	900.00	100.00	50.00	23.90	66.50	28.00	23.72
2	Prevention of Burn Injury	450.00	12.00	5.00	1.53	20.00	1.00	
IV	National Prog. for Prev. and Control of Cancer, Diabetes, CVD and Stroke **	3200.00	300.00	175.00	86.33	365.00	50.00	3.90
V	Health Care for the Elderly	562.57	150.00	100.00	68.84	100.00	3.00	
VI	National Programme for Control of Blindness **	293.10				60.00	14.80	12.45
VII	Pilot Projects	509.48	86.69	41.63	19.86	50.73	28.20	16.81
1	Sports Medicine	59.00	9.74	11.48	10.63	10.00	13.20	13.03
2	Deafness		20.00	10.00	4.00	5.00	1.00	
3	Leptospirosis Control	4.00	1.00	0.35		0.50	0.50	
4	Control of Human Rabies	50.00	1.00	0.25		2.00	1.00	0.70
5	Medical Rehabilitation	100.00	9.20	3.00	0.11	5.00	1.00	0.48
6	Organ Transplant	150.00	25.00	6.00	0.95	12.50	8.50	0.77
7	Oral Health	11.48	5.75	0.55		5.73	1.00	
8	Fluorosis	135.00	15.00	10.00	4.17	10.00	2.00	1.83
VIII	E-Health including Telemedicine	122.00	20.00	1.00		5.00	3.00	0.15
IX	Dist. Hospitals Upgradation of State Govt. Medical Colleges (PG Seats) *	829.00	350.00	250.00	185.02	260.00	25.00	30.92
X	Human Resources for Health *	3265.00	505.00	171.00	213.26	405.00	67.69	11.75
1	Upgradation/Strengthening of Nursing Services	2000.00	300.00	120.00	192.04	200.00	45.23	11.75
2	Strengthening/Upgradation of Pharmacy Schools/ Colleges	65.00	5.00	1.00		5.00		
3	Strengthening/Creation of Paramedical Institutions	1200.00	200.00	50.00	21.22	200.00	22.46	
	Total - Centrally Sponsored Ongoing Schemes	12224.69	1725.69	943.63	664.64	1582.23	321.20	158.91
	New Schemes (12th Plan)							
	Central Sector							
1	Streng. of existing branches & establishment of 27 branches of NCDC	400.00	5.00			32.00	1.00	
2	Streng. inter-sectoral coord. of prev. and control of Zoonotic diseases	25.00	1.00			2.00	1.37	
3	Viral Hepatitis	30.00	1.00			2.00	0.80	
4	Anti-Micro Resistance	30.00	1.00			2.00	0.80	
5	Health Insurance (CGEIPS)	2061.00	50.00			50.00		
6	Emergency Medical Services	300.00	0.10			14.20		
7	Central Procurement Agency#					0.01		
	Total - Central Sector New Schemes	2846.00	58.10			102.21	3.97	
	Centrally Sponsored Programmes							
1	Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions *	7500.00	2.00			300.00		
2	Establishing New Medical Colleges (Upgraded District Hospitals) *	8500.00	2.00			140.00	7.31	
3	Setting up of State inst. of paramedical sciences in States and Setting up of College of Paramedical Edu.*	600.00	2.00			20.00		
4	Setting up of College of Pharmacy in Govt. Medical Colleges *	824.30	2.00			26.65		
5	Strengthening of State Drug Regulatory System	1200.00	2.00			100.00	20.00	
6	Strengthening of State Food Regulatory System	1500.00	2.00			55.00	25.00	9.16
7	Innovation based Schemes	38.52	50.00					
	Total - Centrally Sponsored New Schemes	20162.82	62.00			641.65	52.31	9.16
	Forward Linkages to NRHM							55.47
	GRAND TOTAL	75145.29	6585.00	5000.00	4145.42	8166.00	5065.00	4258.40

* Schemes have been merged; ** For 12th Five Year Plan and for Annual Plan 2013-14 the Outlay has been bifurcated - Tertiary Care is reflected under Health Sheet while the Flexi Pool Component is reflected under "Flexi Pool for Non Communicable Diseases" in NHM & Family Welfare Sheet. # Central Procurement Agency shown under NHM for 2012-13 and under Health from 2013-14.

Source: Budget (Health) Division & BOP, MOHFW, GOI

4.1.4 (A) Scheme-Wise Approved Outlay for Health Sector for Annual Plan 2014-15

(₹ in Crores)

S. No.	Schemes	Approved Outlay for 2014-15
A	CENTRAL SECTOR SCHEMES	5454.12
A (1a)	Ongoing Schemes	4863.69
1	Oversight Committee	183.13
2	Strengthening of the Institutes for Control of Communicable Diseases	286.42
(a)	National Institute of Communicable Diseases (NICD)	15.00
(b)	National Tuberculosis Institute, Bangalore	2.65
(c)	B.C.G. Vaccine Laboratory, Guindy, Chennai	12.02
(d)	Pasteur Institute of India, Coonoor	40.00
(e)	Integrated Vaccine Complex, Chengalpattu & Medi Park	175.00
(f)	Lala Ram Sarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	35.00
(g)	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	2.25
(h)	Reg. Institute of Trg., Research & Treatment under Leprosy Control Programme:	4.50
3	Strengthening of Hospitals & Dispensaries	428.35
(a)	CGHS	101.20
(b)	Central Institute of Psychiatry, Ranchi	40.00
©	All India Institute of Physical Medicine & Rehabilitation, Mumbai	6.00
(d)	Dr. R.M.L. Hospital, New Delhi	200.00
	(i) Main Hospital	176.00
	(ii) PGIMER	24.00
(e)	Others	81.15
	(i) Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.01
	(ii) All India Institute of Speech & Hearing, Mysore	81.14
4	Strengthening of Institutions for Medical Education, Training & Research:	442.09
(a)	Public Health	13.80
	(i) Institute of Public Health (PHFI)	0.30
	(ii) AIIPH&PH, Kolkata	13.00
	(iii) Serologist & Chemical Examiner, Calcutta	0.50
(b)	Medical Education	385.55
	(i) Indira Gandhi Institute of Health & Medical Sciences for NE Region, Shillong	160.00
	(ii) NIMHANS, Bangalore (Main)	132.80
	(iii) Kasturba Health Society, Wardha	50.00
	(iv) National Medical Library, New Delhi	27.75
	(v) National Board of Examinations, New Delhi	15.00
(c)	Training	16.05
	(i) Development of Nursing Services	10.00
	(ii) Nursing Colleges (1+2)	6.05
	(1) R.A.K. College of Nursing, New Delhi	5.00
	(2) Lady Reading Health School	1.05
(d)	Research	7.19
	(i) Membership for International Organization	7.19
(e)	Others	19.50
	(i) Indian Nursing Council	0.40
	(ii) V.P. Chest Institute, Delhi	16.90
	(iii) National Academy of Medical Sciences, New Delhi	1.10
	(iv) Medical Council of India, New Delhi	1.10
5	System Strengthening including Emergency Medical Relief/Disaster Management	248.70
(a)	Health Education, Research & Accounts	1.95
	(i) Health Education	0.25
	(ii) Health Intelligence and Health Accounts	1.70
	(1) Intelligence	1.00

4.1.4 (A) Contd. Scheme-Wise Approved Outlay for Health Sector for Annual Plan 2014-15

(₹ in Crores)

S. No.	Schemes	Approved Outlay for 2014-15
	(2) Accounts	0.70
(b)	Emergency Medical Relief	27.00
	(i) Health Sector Disaster Preparedness and Management	25.00
	(ii) Emergency Medical Relief (including Avian Flu)	2.00
(c)	Others	35.00
	(i) Central Research Institute, Kasauli	10.00
	(ii) National Institute of Biological, NOIDA (U.P.)	25.00
(d)	System Strengthening	184.75
	(i) Strengthening of Deptts under the Ministry	10.00
	(ii) Strengthening of DGHS	4.75
	(iii) Central Drug Standard & Control Organization (CDSCO)-strengthening and upgradation	85.00
	(iv) Food Safety & Standards Authority of India	60.00
	(v) Indian Pharmacopeia Commission	10.00
	(vi) National Pharmacovigilance Programme	5.00
	(vii) Port Health Authority	10.00
6	NATIONAL CENTRE FOR DISEASE CONTROL	75.00
7	ADVISORY BOARD FOR STANDARDS	2.00
8	Redevelopment of Hospitals / Institutions	1659.00
	(i) All India Institute of Medical Sciences & its Allied Departments, New Delhi(including NCI AIIMS Jhajhar)	550.00
	(ii) P.G.I.M.E.R., Chandigarh	200.00
	(iii) J.I.P.M.E.R., Pondicherry	160.00
	(iv) Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	95.00
	(v) Kalawati Saran Childrens Hospital, New Delhi	38.50
	(vi) RIMS, Imphal, Manipur	150.00
	(vii) LGBRIMH, Tejpur, Assam	66.00
	(viii) RIPANS, Aizwal, Mizoram	60.00
	(ix) Safdarjung Hospital , New Delhi	330.00
	(x) VMMC College, New Delhi	9.50
9	Pradhan Mantri Swasthya Suraksha Yojana	1456.00
10	Strengthening of existing branches & establishment of 27 branches of NCDC	12.00
11	Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	2.00
12	Viral hepatitis	2.00
13	Anti-Micro.Resistance	2.00
14	Health Insurance (CGEIPS)	50.00
15	Emergency Medical Services	10.00
16	Organ Transplant	5.00
A (1b)	Central Sector - Family Welfare Schemes of NHM	590.43
1	Social Marketing Area Projects	0.04
2	Social Marketing of Contraceptives	75.00
3	Funding to Institutions	43.58
	i)Population Research Centres	15.00
	ii)NIHFW, New Delhi	15.00
	iii)IIPS, Mumbai	10.00
	iv)NPSF/National Commission on Population	2.00
	(v)Funding to Training Institutions	1.58
	a) F.W. Training and Res. Centre, Bombay	0.57
	b) Rural Health Training Centre, Najafgarh	0.01
	c) Travel of Experts/Conf./Meetings etc. (Melas)	1.00
4	Central Procurement Agency	0.01
5	International Co-operation	4.98

4.1.4 (A) Contd. Scheme-Wise Approved Outlay for Health Sector for Annual Plan 2014-15

(₹ in Crores)

S. No.	Schemes	Approved Outlay for 2014-15
6	FW Linked Health Insurance Plan	1.00
7	Free distribution of contraceptives	75.00
8	Procurement of Supplies & Materials	50.00
9	IEC (Inf., Edu. and Communication)	135.00
10	Area Projects	6.00
11	Forward Linkages to NRHM	15.00
12	Strengthening National Programme Management of the NRHM	40.00
13	National Drug De-Addiction Control Programme	20.00
14	Other CS activities	124.82
	(i) Other Family Welfare Activities	3.10
	(a) Role of Men in Planned Parenthood	1.00
	(b) Training in Recanalisation	0.05
	(c) Testing Facilities for IUD & Fallopian	0.00
	(d) FW Programme in Other Ministries	0.55
	(e) Technology in Family welfare	1.50
	(ii) Gandhigram Institute	1.50
	(iii) Assistance to IMA	0.01
	(iv) Expenditure at HQs (RCH)	0.01
	(v) Reserch and study activities under RCH	0.10
	(vi) Regional Offices	15.00
	(vii) RCH training	0.60
	(viii) Information technology	2.50
	(ix) NGO (PPP)	2.00
	(x) Management Information System (MIS)	100.00
B	CSS Human Resources for Health & Medical Education	2778.88
	(i) Upgradation/Strengthening of Nursing Services (ANM/GNM schools)	200.00
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	5.00
	(iii) Strengthening/Creation of Paramedical Institutions (RIPS/NIPS)	200.00
	(iv) District Hospitals- Upgradation of State Government Medical Colleges (PG seats)	299.00
	(v) Strengthening Govt. Medical colleges (UG seats) and Central Govt Health Institutions	327.00
	(vi) Establishing New medical colleges (upgrading district hospitals)	147.00
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of college of paramedical education	20.00
	(viii) Setting up of college of pharmacy in Govt. Medical Colleges	26.00
	(IX) Strengthening of District hospitals for providing advanced secondary care	31.11
	(x) Innovation based schemes	1.00
	(XI) Tertiary Level Interventions encompassing those of CSS in NHM	1522.77
1	Cancer Control	273.00
	(i) National Cancer Control Programme CNCI Kolkatta (including Construction of Second Campus)	200.00
	(ii) National Tobacco Control Programme	73.00
2	National Mental Health Programme	200.00
3	Assistance to State for Capacity Building (Trauma Care)	98.00
	(i) Injury & Trauma Care	70.00
	(ii) Prevention of Burn Injury	28.00
4	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	680.00
5	Health Care for the Elderly	157.00
6	National Programme for Control of Blindness	70.00
7	E-Health including Telemedicine	44.77
	Grand Total (A+B)	8233.00

Source: Budget (Health) Division & Bureau of Planning, MOHFW, GOI

4.1.5 Scheme-wise Plan Outlay and Expenditure for National Rural Health Mission (NRHM) during 11th Plan (2007-12)

(₹ in Crores)

S. No.	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2007-08		2008-09		2009-10		2010-11		2011-12	
			Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.
Centrally Sponsored Schemes		88451.22	10575.00	10160.45	11580.00	11100.63	13580.00	13120.96	15127.64	14433.18	17303.85	16076.66
A	Disease Control Programmes	6645.63	882.00	863.21	1086.57	904.62	1101.07	971.38	1132.32	1037.89	1324.02	1211.95
1	National Vector Borne Disease Control Program	3190.00	399.50	383.66	472.25	299.40	442.00	338.26	418.00	411.68	520.00	519.93
2	National T.B. Control Programme	1447.00	267.00	261.96	275.00	279.36	312.25	311.56	350.00	349.52	400.00	391.02
3	National Leprosy Eradication Programme	268.70	40.00	25.75	45.00	45.64	44.50	34.75	45.32	37.00	44.02	40.56
4	Iodine Deficiency Disorder Control Programme	155.40	25.00	19.45	32.00	22.04	40.00	21.21	45.00	24.84	50.00	22.05
5	National Programme for Control of Blindness	1550.00	140.00	163.50	250.00	245.49	250.00	252.59	260.00	202.10	290.00	221.64
6	National Drug De-Addiction Control Program	34.53	10.50	8.89	12.32	12.69	12.32	13.01	14.00	12.75	20.00	16.75
B	Free Distribution & Social Marketing of Condoms for NACO	2200.00	275.00	274.96	300.00	174.06	300.00	222.85	304.00	296.52		
C	FAMILY WELFARE	79605.59	9418.00	9022.28	10193.43	10021.95	12178.93	11926.73	13691.32	13098.77	15979.83	14864.71
1	Infrastructure Maintenance	20448.70	2409.19	2468.09	3088.68	2837.73	3087.68	3150.21	3781.63	3772.19	4280.00	4769.55
2	Free distribution of contraceptives	330.00	60.00	36.97	65.00	54.42	65.00	35.39	55.00	55.97	147.63	94.42
3	Procurement of Supplies & Materials	1500.00	200.00	0.00	300.00	0.00	100.00	159.44	200.00	73.84	250.00	3.45
4	Routine Immunisation	2457.16	317.00	236.64	615.00	166.52	414.21	350.32	450.00	392.22	541.00	343.16
5	Pulse Polio Immunisation	3994.18	1341.48	1084.01	1068.43	1176.34	1150.94	1198.05	1067.08	842.91	691.00	768.06
6	IEC (Inf., Edu. and Communication)	1001.50	160.00	155.81	186.31	90.68	186.31	154.39	204.94	168.57	180.00	172.27
7	Area Projects	463.51	50.01	46.23	50.01	23.96	62.52	17.79	31.67	3.14	0.20	12.00
	(a) USAID assisted Projects	463.50	50.00	46.23	50.00	23.96	50.00	11.96	25.00	3.14	0.10	12.00
	(b) EC assisted SIP Project	0.01	0.01	0.00	0.01	0.00	0.01					
	(c) IPP Project						12.51	5.83	6.67		0.10	0.00
8	Flexible Pool for State PIPs	49410.54	4880.32	4994.53	4820.00	5672.30	7112.27	6861.14	7901.00	7789.93	9890.00	8701.80
	(i) RCH Flexible Pool	16229.47	1725.00	1842.89	2535.00	3073.17	3545.00	340.31	3850.00	3622.14	4300.00	4205.40
	(ii) Mission Flexible Pool	33181.07	3155.32	3151.64	2285.00	2599.13	3567.27	338.83	4051.00	4167.79	5590.00	4496.40
	Forward Linkages to NRHM (New Initiatives in NE)											
	National Urban Health Mission											
CENTRAL SECTOR SCHEMES		2106.78	315.00	219.95	350.00	138.70	350.00	184.80	312.36	263.24	536.15	432.79
A	Disease Control Programmes	300.45	80.00	41.07	72.00	22.63	48.50	40.01	35.00	48.98	63.00	27.74
1	Integrated Disease Surveillance Project	300.45	80.00	41.07	72.00	22.63	48.50	40.01	35.00	48.98	63.00	27.74

4.1.5 Contd. Scheme-wise Plan Outlay and Expenditure for National Rural Health Mission (NRHM) during 11th Plan (2007-12)

(₹ in Crores)

S. No.	Name of the Schemes	11th Plan (2007-12)	2007-08		2008-09		2009-10		2010-11		2011-12	
		Approved Outlay	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.
B	FAMILY WELFARE	1806.33	235.00	178.88	278.00	116.07	301.50	144.79	277.36	214.26	473.15	405.05
1	Social Marketing Area Projects	50.00	1.00	1.70	1.50		1.50		0.50	0.00	0.40	0.00
2	Social Markt. of Contraceptives	450.00	50.00	26.71	30.02	25.13	42.25	21.86	40.00	26.13	161.05	200.86
3	F.W. Training & Research Centre, Mumbai	18.80	5.50	0.29	6.03	0.38	5.68	2.05	5.50	0.22	4.60	1.47
4	NIHFW, New Delhi	34.00	6.60	4.98	10.65	11.78	14.85	14.82	15.30	13.92	16.00	10.36
5	IIPS, Mumbai	24.00	3.60	3.39	9.00	9.00	90.00	3.00	20.00	9.00	24.00	2.01
6	Rural Health Training Centre, Najafgarh	23.65	1.00		4.00		3.75		0.02	0.00	0.02	0.00
7	Population Research Centres	53.50	9.00	8.60	10.00	9.28	12.88	9.73	14.20	14.39	19.07	11.49
8	CDRI, Lucknow	23.15	3.97	3.85	4.00	3.94	4.58	4.58	4.90	4.90	5.80	2.76
9	ICMR and IRR		45.00	45.00								
10	Travel of Experts/Conf./Meetings etc. (Melas)	6.00	1.10	0.93	1.00	0.70	1.00	0.11	1.00	0.51	1.00	0.29
11	International Co-operation	8.95	1.90	1.33	2.15	2.30	3.00	2.62	3.50	2.31	3.00	2.97
12	NPSF/National Commission on Population	30.00	7.00	1.37	4.00	0.92	4.00	0.59	4.00	0.66	4.00	1.06
13	NGOs (Public-Private Partnership - PPP)	100.00	20.50	18.01	20.50	1.05	10.15	1.73	2.65	0.90	2.00	1.39
14	FW Linked Health Insurance Plan	40.00	11.00	3.17	6.00	4.93	6.00	18.33	15.00	40.26	45.00	32.94
15	RCH Training	51.62	5.99	2.51	6.00	3.81	6.00	4.58	7.00	6.10	10.00	8.97
16	Management Information System (MIS)	750.00	29.56	42.61	137.00	24.19	64.52	35.21	100.00	72.54	140.00	100.36
17	Central Procurement Agency						1.00		5.00	0.00	0.01	0.00
18	Other Schemes	142.66	32.28	14.43	26.15	18.66	30.34	25.58	38.79	22.42	37.20	28.12
Grand Total		90558.00	10890.00	10380.40	11930.00	11239.33	13930.00	13305.76	15440.00	14696.42	17840.00	16509.45

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

4.1.6 Scheme-Wise Approved Outlay for NRHM / NHM for Annual Plan 2012-13 and 2013-14

(₹ in Crores)

S. No.	Name of the Schemes	12th Plan Outlay (2012-17)	B.E. 2012-13	R.E. 2012-13	Actual Expdt. 2012-13	BE 2013-14	RE 2013-14	Expdt. (Prov.) 2013-14
CENTRALLY SPONSORED SCHEMES								
I	National Health Mission **							
A	NRHM-RCH Flexible Pool	115285.69	12644.51	9566.36	9795.89	12768.01	10786.15	10997.84
1	RCH Flexible Pool	35121.60	4938.51	3857.00	4030.71	5347.01	4391.00	4652.17
2	Mission Flexible Pool	45000.00	5851.00	4220.00	4553.03	5764.00	5092.33	5006.66
3	Routine Immunisation	3200.00	800.00	591.76	478.54	800.00	478.00	520.39
4	Pulse Polio Immunisation	3900.00	805.00	872.80	720.29	805.00	805.00	789.75
5	Iodine Deficiency Disorder Control Programme	350.00	50.00	24.80	13.32	50.00	19.82	28.87
6	Strengthening of District hospitals for providing advanced secondary care	11714.09	100.00	0.00		1.00		
7	Providing free generic medicines in all public health instts in the country	16000.00	100.00	0.00		1.00		
B	National Urban Health Mission - Flexible Pool	15143.00	1.00	0.00	0.00	1.00	1000.00	662.23
C	Flexible Pool for Communicable Diseases***	10551.87	1396.15	1091.47	829.74	1396.15	896.00	919.85
1	National Vector Borne Disease Control Program	4912.72	572.00	455.00	304.01	572.00	305.00	309.19
2	National T.B. Control Programme	4500.15	710.15	557.15	459.27	710.15	500.00	513.72
3	National Leprosy Eradication Programme	500.00	51.00	39.32	33.86	51.00	41.00	47.06
4	Integrated Disease Surveillance Programme	639.00	63.00	40.00	32.60	63.00	50.00	49.88
D	Flexible Pool for Non-Communicable Diseases, Injury & Trauma #	12325.71	290.00	240.00	209.47	860.00	345.67	260.85
1	National Programme for Control of Blindness	2506.90	290.00	240.00	209.47	230.00	120.00	88.56
2	National Mental Health Programme	1577.46				200.00	100.00	65.49
3	Health Care for the Elderly	1147.56				50.00	35.00	1.16
4	National Programme for Prevention & Control of Deafness	304.79				45.00	5.00	19.18
5	National Tobacco Control Programme	429.00				20.00	10.00	7.34
6	National Oral Health Programme	10.00				10.00		
7	Assistance to States for Capacity Building (Burns)	50.00						
8	National Prog. for Prev. and Control of Cancer, Diabetes, CVD and Stroke	6000.00				300.00	75.67	75.67
9	Other New Initiatives under Non-Communicable Diseases	300.00				5.00		3.45
E	Infrastructure Maintenance	31500.00	4928.00	5148.95	5174.62	4928.00	4200.00	4702.99
F	Family Welfare - Central Sector	8599.44	1282.34	953.22	753.05	1045.84	872.18	667.25
1	Social Marketing Area Projects	0.80	0.40	0.00		0.40		
2	Social Marketing of Contraceptives	650.00	125.00	115.00	65.34	125.00	50.00	46.88
3	Population Research Centres	90.00	15.00	14.85	12.55	15.00	15.00	14.16
4	CDRI, Lucknow	34.50	6.50	0.00				
5	NIHFW, New Delhi	143.30	18.00	15.85	8.34	18.00	10.00	9.65
6	IIPS, Mumbai	215.00	27.00	6.00	4.92	27.00	5.00	5.00
7	NPSF/National Commission on Population	22.60	4.60	1.63	0.66	4.60	0.60	0.39

4.1.6 Contd. Scheme-Wise Approved Outlay for NRHM / NHM for Annual Plan 2012-13 & 2013-14

(₹ in Crores)

S. No.	Name of the Schemes	12th Plan Outlay (2012-17)	B.E. 2012-13	R.E. 2012-13	Actual Expdt. 2012-13	BE 2013-14	RE 2013-14	Expdt. (Prov.) 2013-14
8	F.W. Training and Res. Centre, Bombay	41.50	8.30	1.51	0.26	8.30	0.50	0.14
9	Rural Health Training Centre, Najafgarh	1.02	0.02	0.00	0.24	0.02		
10	Travel of Experts/Conf./Meetings etc.	5.80	1.15	1.15		1.15	0.01	
11	International Co-operation	15.00	3.00	3.72	3.71	3.00	3.72	3.72
12	FW Linked Health Insurance Plan	185.00	45.00	45.00	8.58	3.00		1.22
13	Free distribution of contraceptives	720.00	113.65	112.65	99.43	113.65	113.65	112.39
14	Procurement of Supplies & Materials	1820.00	287.50	100.00	29.65	60.00	40.00	
15	IEC (Inf., Edu. and Communication)	1800.00	230.00	277.87	261.99	230.00	301.67	250.45
16	Area Projects	20.02	10.02	23.02	22.86	10.02	5.34	5.45
17	Forward Linkages to NRHM (New Initiatives in NE)	748.00	110.00	55.00	58.02	110.00	110.00	
18	Strengthening National Programme Management of NRHM	918.40				100.00	35.00	35.13
19	National Drug De-Addiction Control Programme	151.10	23.00	29.01	15.50	23.00	30.00	29.49
20	Other FW Activities	1017.40	254.20	150.96	161.00	193.70	151.69	153.18
	Role of Men in Planned Parenthood	5.00	1.00	0.90	0.63	1.00	0.63	0.57
	Training in Recanalisation	8.00	1.00	0.90	0.39	1.00	0.39	0.05
	FW Programme in Other Ministries	7.50	1.50	1.50	0.33	1.50	0.33	0.64
	Technology in family welfare	8.50	1.70	1.70	1.60	1.70	1.60	1.70
	Gandhigram Institute	12.50	2.50	2.15	1.25	2.50	1.87	1.87
	Assistance to IMA	1.50	0.30	0.60		0.30		
	Expenditure at HQs (RCH)	60.50	10.50	5.53	4.97			
	Research & Study activities in RCH	9.00	1.80	0.20	0.01	1.80		
	Regional Offices	130.90	22.90	22.98	17.24	22.90	17.37	20.13
	RCH Training	51.50	11.50	9.50	6.41	11.50	6.00	5.45
	Information Technology	12.50	2.50	3.00	2.66	2.50	2.50	2.07
	NGOs (Public-Private Partnership - PPP)	10.00	2.00	2.00	1.12	2.00	1.00	0.71
	Management Information System (MIS)	650.00	145.00	100.00	74.39	145.00	120.00	119.99
	Central Procurement Agency # #	50.00	50.00	0.00	50.00			
	GRAND TOTAL	193405.71	20542.00	17000.00	16762.77	20999.00	18100.00	18211.01

* For domestic + External component; ** RCH and Mission Flexi Pool and other related schemes merged into one; *** Infectious diseases merged into Flaxi Pool; # for 12th Five Year Plan and for Annual Plan 2013-14 the Outlay has been bifurcated - Tertiary Care is reflected under Health Sheet while the Flaxi Pool Component is reflected under "Flaxi Pool for Non Communicable Diseases" in the NHM & Family Welfare Sheet. ## Central Procurement Agency shown under NHM for 2012-13 and under Health from 2013-14.

Source: Budget NRHM/NHM Section & Bureau of Planning, Ministry of Health & F. W., GOI

4.1.6 (A) Scheme-Wise Approved Outlay for NHM for Annual Plan 2014-15

(₹ in Crores)

S. No.	Name of the Schemes	Annual Plan Proposals 2014-15
I	NATIONAL HEALTH MISSION	
A.	NRHM - RCH Flexible Pool**	12205.40
1	RCH Flexible Pool	5221.53
2	Mission Flexible Pool	5111.28
3	Routine Immunisation	1151.53
4	Pulse Polio Immunisation	660.15
5	Iodine Deficiency Disorder Control Programme	59.67
6	Providing free generic medicines in all public health institutions in the country	1.24
B	National Urban Health Mission-Flexible Pool	1939.43
C	Flexible pool for Communicable Diseases	2172.28
1	National Vector borne Control Programme	627.11
2	National T.B. Control Programme	1358.76
3	National Leprosy Eradication Programme	111.82
4	Integrated Disease Surveillance Programme	74.59
D	Flexible pool for Non-communicable diseases, injury & trauma	1277.48
1	National Programme for Control of Blindness	372.96
2	National Mental Health Programme	134.19
3	Health care for Elderly	99.89
4.	National Programme for prevention and control of Deafness	22.38
5.	National Tobacco Control Programme	55.20
6	National Oral Health Programme	5.22
7	Assistance to States for capacity Building (Burns)	8.20
8	National programme for Prevention and control of Cancer, Diabetes, Cardiovascular Diseases and stroke (NPCDCS)	574.96
9	Other New initiatives under non communicable diseases / National Programme for Palliative Care	4.48
E	Infrastrcuture Maintenanace	3820.20
F	Strengthening of State drug regulatory system	223.78
G	Strengthening of State food regulatory system	223.78
H	Other Health Schemes (PILOT)	49.65
	(i) National Programme for Sports Injury	11.92
	(ii) National Programme for Deafness	5.97
	(iii) Leptospirosis Control	0.75
	(iv) Control of Human Rabies	9.70
	(v) Medical Rehabilitation	15.34
	(vii) Oral Health	2.24
	(viii) Fluorosis	3.73
	Grand total	21912.00

Source: Budget NHM Division & Bureau of Planning, MOHFW, GOI

4.1.7 Scheme-Wise Plan Outlay and Expenditure for AYUSH during 11th Plan (2007-12)

(₹ in Crores)

S. No.	Schemes	11th Plan Outlay (2007-12)	A.E. 2007-08	A.E. 2008-09	A.E. 2009-10	A.E. 2010-11	A.E. 2011-12	Total A.E. 11th Plan (2007-12)
A	Centrally Sponsored							
1	Development of Institutions	550.00	43.37	40.00	20.00	44.17	21.00	168.54
2	Hospitals And Dispensaries (under NRHM including AYUSH Flexi Pool)	625.00	128.78	130.53	223.06	234.14	93.43	809.94
3	Drugs Quality Control (Central Drug Controller for Ayurveda, Siddha, Unani & Homeopathy)	225.00	15.90	10.26	0.35	3.95	1.20	31.66
4	Public Private Partnership for setting up of speciality clinic/IPDs							
5	AYUSH Gram							
6	National AYUSH Health Programme							
7	National Mission on Medicinal Plants							
8	New Initiatives	535.00	0.00	29.42	72.06	48.44	49.10	199.02
9	New Schemes							
	National Mission on AYUSH							
	Total (A)	1935.00	188.05	210.21	315.47	330.70	164.73	1209.16
B.	Central Sector							
1	System Strengthening	282.75	16.27	28.24	53.41	95.72	87.90	281.54
(a)	Strengthening of Deptt. of AYUSH	47.00	6.94	8.84	11.20	15.85	15.76	58.59
(b)	Statutory Institutions	2.95	0.24	0.38	0.43	0.49	0.48	2.02
(c)	Hospitals And Dispensaries	162.80	0.54	7.84	5.72	25.61	35.75	75.46
(d)	Strengthening of Pharmacopoeial Lab.	25.00	1.86	2.45	2.66	12.21	25.87	45.05
(e)	Information, Edu. & Communication	25.00	6.01	5.92	29.91	34.91	8.94	85.69
(f)	Ayush & Public Health	20.00	0.68	2.81	3.49	6.65	1.10	14.73
2	Educational Institutions	410.68	55.06	67.27	92.47	159.13	128.59	502.52
3	Research & Development including Medicinal Plants	719.57	118.19	145.98	179.37	225.20	216.39	885.13
(a)	Research Councils (Intra And Extra Mural Research)	359.50	68.04	103.22	139.51	171.26	164.40	646.43
(b)	Medicinal Plants	360.07	50.15	42.76	39.86	53.94	51.99	238.70
4	HRD (Training Programme/Fellowship/Exposure visit/ Upgradation of skill etc.)	30.00	1.94	8.94	10.98	9.80	1.65	33.31
5	Cataloging, digitisation of Manuscripts	40.00	2.00	1.72	2.52	1.22	0.06	7.52
6	Intenal Co-operation	40.00	1.18	1.39	6.14	5.08	2.40	16.19
7	Development of AYUSH Industry	505.00	0.13	6.18	17.09	20.50	8.67	52.57
8	Funding of NGOs engaged in local health traditions/ midwifery practices etc. under AYUSH.	25.00	0.54	1.20	1.52	1.55	1.08	5.89
9	Pharmacovigilance initiative for ASU Drug							
10	National AYUSH Library and Archives							
11	Central Drugs Controller for AYUSH							
	Total (B)	2053.00	195.31	260.92	363.50	518.20	446.74	1784.67
	Grand Total (A+B)	3988.00	383.36	471.13	678.97	848.90	611.47	2993.83

BE- Budget Estimates, R.E. Revised Estimates , A.E- Actual Expenditure.

Source: Deptt. of AYUSH, Min. of Health & Family Welfare, GOI

4.1.8 Scheme-Wise Plan Outlay and Expenditure for AYUSH during 12th Plan (2012-17)

(₹ in Crores)

S. No.	Schemes	12th Plan Outlay 2012-17	B.E. 2012-13	A.E. 2012-13	B.E. 2013-14	R.E. 2013-14	A.E. 2013-14	B.E. 2014-15
A.	Central Sector							
1	System Strengthening	817.00	105.44	88.05	121.20	103.14	86.72	162.70
(a)	Strengthening of Deptt. of AYUSH	170.00	23.39	18.97	24.50	38.06	32.47	35.50
(b)	Statutory Institutions	4.00	0.53	0.24	1.30	1.30	1.02	1.20
(c)	Hospitals And Dispensaries	425.00	45.92	54.96	61.50	47.10	41.09	92.50
(d)	Strengthening of Pharmacopoeial Lab.	110.00	18.60	1.96	11.40	2.68	1.56	11.00
(e)	Information, Edu. & Communication	80.00	14.00	11.26	17.50	11.50	8.84	17.50
(f)	Ayush & Public Health	28.00	3.00	0.66	5.00	2.50	1.74	5.00
2	Educational Institutions	1418.00	183.45	145.83	209.60	155.15	123.65	188.90
3	Research & Dvlpmt. including Medicinal Plants	2124.55	254.36	220.58	307.30	288.35	279.32	294.20
(a)	Research Councils (Intra And Extra Mural Research)	1242.55	189.36	179.76	237.30	218.35	217.46	224.20
(b)	National Medicinal Plant Board	882.00	65.00	40.82	70.00	70.00	61.86	70.00
4	HRD (Training Programme/Fellowship/ Exposure visit/ Upgradation of skill etc.)	110.00	3.10	1.64	8.00	2.25	1.18	4.00
5	Cataloging, digitisation of Manuscripts	2.50	2.50	0.00	0.50	0.17	0.16	0.50
6	Intenal Co-operation	40.00	6.00	3.38	8.00	4.00	1.40	8.00
7	Development of AYUSH Industry	128.00	22.43	9.28	20.50	7.45	4.64	24.50
8	Funding of NGOs engaged in local health traditions/ midwifery pracitces etc. under AYUSH.	0.95	0.95	0.02	1.00	0.33	0.48	1.00
9	Pharmacovigilance initiative for ASU Drug	15.00	0.10	0.00	2.00	0.00	0.00	2.00
10	National AYUSH Library and Archives	25.00	0.10	0.00	3.40	0.00	0.00	0.40
11	Central Drugs Controller for AYUSH	102.00	0.80	0.00	7.60	0.00	0.00	3.00
	Total (A)	4783.00	579.23	468.78	689.10	560.84	497.55	689.20
B.	Centrally Sponsored							
1	National Mission on AYUSH	4439.00	345.77	72.60	309.80	121.69	0.98	298.00
(a)	Development of Institutions	450.00	55.00	0.00	50.00	0.00	0.00	50.00
(b)	Hospitals And Dispensaries (under NRHM including AYUSH Flexi Pool)	3747.00	280.00	71.95	240.00	121.69	0.98	240.00
(c)	Drugs Quality Control (Central Drug Controller for Ayurveda, Siddha, Unani & Homeaopathy)	80.00	10.00	0.65	8.00	0.00	0.00	8.00
(d)	Public Private Partinership for setting up of speciality clinic/IPDs	12.00	0.57	0.00	0.50	0.00	0.00	0.00
(e)	AYUSH Gram	50.00	0.10	0.00	5.60	0.00	0.00	0.00
(f)	National AYUSH Health Programme	100.00	0.10	0.00	5.70	0.00	0.00	0.00
2	National Mission on Medicinal Plants	822.00	65.00	39.22	70.00	67.47	54.31	70.00
3	New Schemes				0.10	0.00	0.00	11.80
1	National Mission on AYUSH (including Mission on Medicinal Plants)				0.10	0.00	0.00	11.80
	Total (B)	5261.00	410.77	111.82	379.90	189.16	55.29	379.80
	Grand Total (A+B)	10044.00	990.00	580.60	1069.00	750.00	552.84	1069.00

BE- Budget Estimates, R.E. Revised Estimates , A.E- Actual Expenditure.

Source: Deptt. of AYUSH, Min. of Health & Family Welfare, GOI

4.1.9 Scheme-Wise Plan Outlay and Expenditure for National Aids Control Organization (NACO) during 12th Plan (2012-17)

(₹ in Crores)

S. No.	Schemes	12th Plan Outlay 2012-17	B.E. 2012-13	R.E. 2012-13	A.E. 2012-13	B.E. 2013-14	R.E. 2013-14	B.E. 2014-15
1	Secretariat Social Services		12.58	11.78	10.42	13.38	13.38	16.49
2	Grant -in-Aid to State AIDS Control Societies		722.12	675.77	766.41	833.00	665.37	0.00
3	Information Education & Communication		65.00	85.00	73.43	72.00	45.00	51.00
4	Procurement		487.29	622.00	250.76	490.51	476.03	482.00
5	National / State Blood Transfusion Councils		1.00	1.00	0.00	3.00	2.57	1.00
6	Supply of Condoms		234.00	180.00	213.69	179.60	135.00	165.00
7	Capital Outlay for setting up of Metro Blood Banks		8.00	8.00	1.36	15.00	12.64	83.00
8	Contribution to International Bodies		0.01	0.01	0.00	0.01	0.01	0.01
9	Schemes for benefit of North-Eastern Areas		170.00	176.00	0.00	178.50	150.00	58.50
(a)	Grants in Aid to State Aids Control Societies		144.00	158.00	0.00	95.00	101.00	0.00
(b)	Information Education & Communication		0.00	0.00	0.00	8.00	8.00	12.50
(c)	Procurement					54.50	24.00	23.00
(d)	Supply of Condoms		26.00	18.00	0.00	21.00	17.00	23.00
10	State & UT Plan							928.00
(a)	State Plan							794.00
(b)	UT Plan							14.00
(c)	North Eastern Areas							120.00
	Total	11394.00	1700.00	1759.56	1316.07	1785.00	1500.00	1785.00

BE- Budget Estimates, R.E. Revised Estimates , A.E- Actual Expenditure.

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

4.1.10 Scheme-Wise Plan Outlay and Expenditure for Department of Health Research during 12th Plan (2012-17)

(₹ in Crores)							
S. No.	Schemes	Budget Head	B.E. 2012-13	A.E. 2012-13	B.E. 2013-14	A.E. 2013-14	B.E. 2014-15
1	Secretariat Social Services	Secretarial Social Services	8.00	0.05	5.00	0.14	5.00
2	Human Resource Development for Health Research	Advanced Training in Research in Medicine and Health	22.00	0.00	45.00	1.51	19.00
3	Grant-in-Aid Scheme for Inter-sectoral convergence and promotion and guidance on Research Governance Issues	Inter-sectoral coordination in Medical, Biomedical and Health Reserach	17.00	0.06	17.50	2.60	29.00
		Promotion and Guidancae on Health Research Governance Issues	2.00	0.00	2.70	0.00	3.00
		Matters related to Scientific Societies and Associations, Charitable and Religious Endowments in Medicine and Health Research	2.00	0.00	9.00	0.00	1.00
		Coordination with Government / Organizations	13.00	0.00	10.80	2.35	1.00
4	Managing Epidemics and National Calamities	Matters relating to Epidemics, Natural Calamities & Development of Tools to prevent outbreaks	34.00	0.00	45.00	34.00	35.00
5	Development of Infrastructure for promotion of Health Research	Promotion, Co-ordiantion and Development of Basic, Applied & Clinical Research	39.00	0.00	55.00	48.65	100.00
	Inter-national cooperation in Medical and Health Research	Inter-national cooperation in Medical and Health Research	5.00	0.06	5.00	0.17	2.00
6	ICMR	ICMR	518.00	460.14	531.00	480.20	531.00
	Total		660.00	460.31	726.00	569.62	726.00

BE- Budget Estimates, R.E. Revised Estimates, A.E- Actual Expenditure.

Source: Deptt. of Health Research, Ministry of Health & Family Welfare, GOI

4.1.11 States/UT wise Budgetary Allocation Under Health Sector during 11th Plan (2007-12) and Annual Plan 2012-13

(₹ in Lakhs)

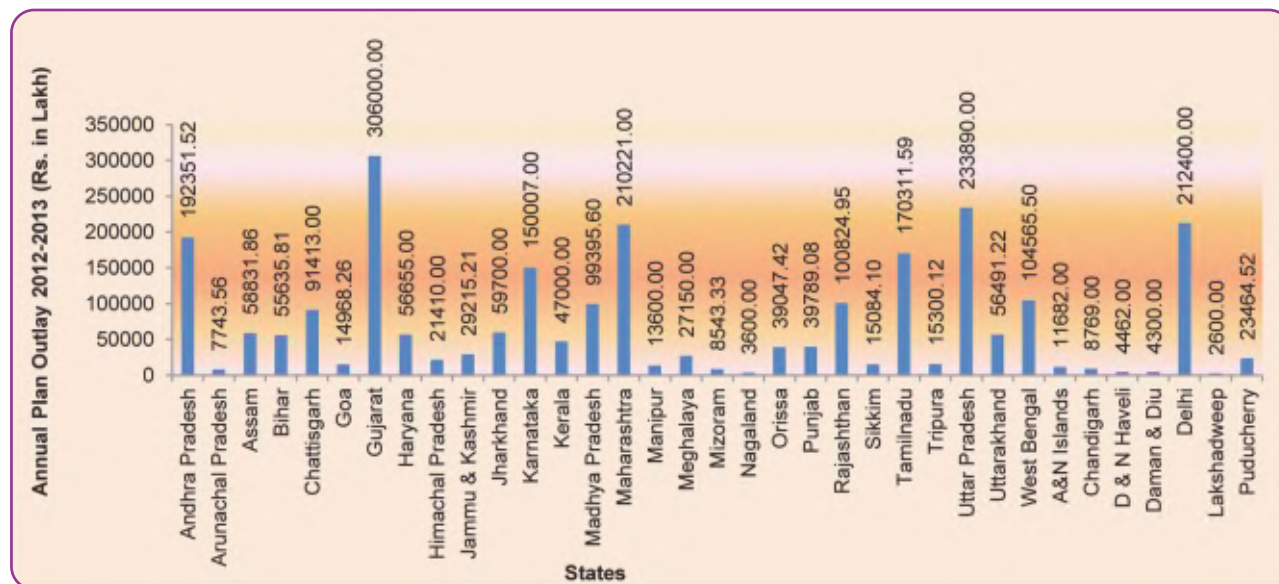
S. No.	States/UTs	11th Plan Outlay 2007-12	2007-08 Act. Exp.	2008-09 Act. Exp.	2009-10 Act. Exp.	2010-11 Act. Exp.	2011-12 RE	2012-13 BE
1	Andhra Pradesh	420626.00	66394.22	106680.90	132647.64	158841.68	171288.52*	192351.52
2	Arunachal Pradesh	28762.00	3014.66	1888.11	5945.00	7698.88	5808.00*	7743.56
3	Assam	135559.00	7043.50	16085.21	41964.00	56519.78	59250.71	58831.86
4	Bihar	87254.00	25705.82	11283.35	14009.01	19212.95	41668.00	55635.81
5	Chattisgarh	232340.48	24180.70	28273.87	43040.85	41161.78	83539.00*	91413.00
6	Goa	25469.00	4568.75	7698.09	9104.84	9924.24	12462.00*	14968.26
7	Gujarat	243519.49	57849.20	80611.90	119813.49	175943.63	219524.47*	306000.00
8	Haryana	73500.00	12042.14	16571.83	27961.90	33056.76	55123.63	56655.00
9	Himachal Pradesh	144519.00	22429.81	11727.00	11503.00	13472.00	16442.00	21410.00
10	Jammu & Kashmir	135315.00	19816.41	17408.06	30853.39	34515.23	33331.11*	29215.21
11	Jharkhand	180937.00	19436.00	33000.01	16550.00	27694.00	38000.00	59700.00
12	Karnataka	186722.00	61707.47	85308.51	80895.25	109949.09	130197.00*	150007.00
13	Kerala	96569.00	8842.62	10359.43	13484.29	17131.72	41665.00*	47000.00
14	Madhya Pradesh	137779.00	16990.39	20491.63	27592.98	37594.90	66085.00*	99395.60
15	Maharashtra	496884.00	52298.00	63647.00	76458.00	77968.00	147171.86*	210221.00
16	Manipur	10305.00	1774.19	2002.25	2725.36	8992.48	26345.00	13600.00
17	Meghalaya	63381.00	6038.26	6608.52	9709.57	14036.68	16800.00	27150.00
18	Mizoram	49592.00	4181.17	10525.52	17493.67	7432.82	8726.62	8543.33
19	Nagaland	22169.00	2281.89	3313.00	3373.60	4917.00	4838.38	3600.00
20	Orissa	77607.50	11826.29	15145.60	16054.18	17443.66	26135.00	39047.42
21	Punjab	40621.00	324.40	4423.74	1552.93	8770.19	29576.70	39789.08
22	Rajasthan	147762.07	31988.30	33900.18	34272.01	45974.93	66353.47*	100824.95
23	Sikkim	36895.00	2709.73	3500.49	3567.79	6668.98	12801.44*	15084.10
24	Tamilnadu	273000.00	45237.02	62485.16	110450.00	143883.00	109805.00	170311.59
25	Tripura	71147.70	6035.19	10503.80	14026.48	11281.48	22407.33	15300.12
26	Uttar Pradesh	1319405.00	149360.46	184739.18	168323.52	152438.07	94109.00	233890.00
27	Uttarakhand	214881.84	26518.81	16545.81	15201.89	25567.25	42375.57*	56491.22
28	West Bengal	388300.70	31839.72	43056.18	56608.09	48011.97	87384.50*	104565.50
29	A&N Islands	16126.00	3870.51	4260.39	7037.75	6840.51	8339.00*	11682.00
30	Chandigarh	47297.00	4341.68	6562.45	7878.72	7090.91	8066.00	8769.00
31	D & N Haveli	17931.25	1154.80	1129.24	2066.41	1985.89	3658.00*	4462.00
32	Daman & Diu	7893.00	576.34	683.73	1163.89	1358.65	2123.00*	4300.00
33	Delhi	530943.00	86437.35	107637.95	113088.85	147344.49	182110.00*	212400.00
34	Lakshadweep	4103.46	184.27	287.07	826.11	1078.51	1400.00*	2600.00
35	Puducherry	138685.22	13364.11	9937.01	16934.53	15681.15	22667.00	23464.52
Total		6103801.71	832364.18	1038282.17	1254178.99	1497483.26	1897577.31#	2496422.65

* : Revision not sought by States/UTs, approved outlay repeated

The Total will increase once the figures for all the states become available

Source: Health & Family Welfare Division, Planning Commission, Govt. of India

Graph No. 4.2 Budgetary Allocation Under Health Sector during 2012-2013
(Table No. 4.1.11)



Data Source : Health & Family Welfare Division, Planning Commission, Govt. of India

4.1.12 State Plan Outlay & Expenditure under Medical & Public Health during 11th Plan (2007-12)

(₹ in Crores)

S.	States/UTs	2007-08		2008-09		2009-10		2010-11		2011-12	
		Approved Outlay	Expenditure (Accounts)	Approved Outlay	Expenditure (Accounts)	Approved Outlay	Expenditure (Accounts)	Approved Outlay	Expenditure (Accounts)	Approved Outlay	Expenditure (Accounts)
1.	Andhra Pradesh	760.28	867.40	1317.09	1291.80	1412.00	1580.18	1550.42	1888.94	1712.89	2005.39
2.	Arunachal Pradesh	21.75	49.66	10.18	77.99	29.00	56.08	70.52	62.95	58.08	103.27
3.	Assam	135.32	134.82	160.95	243.16	412.11	480.18	571.76	1348.61	474.87	604.53
4.	Bihar	258.37	250.65	138.50	112.83	178.15	143.47	300.00	179.64	544.50	446.64
5	Chhattisgarh	428.50	291.49	502.03	395.22	519.21	490.22	609.11	523.10	835.39	732.79
6	Goa	49.83	55.81	61.91	87.88	90.82	110.01	108.00	116.39	124.62	160.15
7	Gujarat	565.20	542.16	844.75	742.89	1132.25	1176.44	1900.00	1706.65	2195.24	2072.09
8	Haryana	115.74	207.42	163.85	258.87	205.16	397.67	312.76	345.81	498.31	517.80
9	Himachal Pradesh	222.65	265.49	132.44	120.93	133.56	117.09	144.19	137.58	164.42	162.45
10	Jammu & Kashmir	220.98	308.18	203.40	252.76	293.10	335.62	336.08	362.53	333.31	379.58
11	Jharkhand	281.00	404.01	400.00	554.18	400.00	417.05	385.00	572.87	647.00	452.18
12	Karnataka	617.06	814.61	964.38	1005.48	897.52	1083.70	1086.76	1435.27	1301.97	1563.34
13	Kerala	83.80	265.96	115.36	221.47	112.00	339.69	171.34	437.65	416.65	699.19
14	Madhya Pradesh	245.31	320.30	263.11	404.39	264.07	476.10	384.25	649.74	660.85	832.67
15	Maharashtra	1017.68	884.25	1101.50	1233.55	1511.46	1100.32	1126.12	1252.93	1471.72	1764.11
16	Manipur	22.77	82.14	26.17	72.06	26.17	109.04	82.70	173.96	149.55	241.17
17	Meghalaya	50.00	79.77	65.60	69.72	55.00	109.80	102.00	157.32	173.00	183.43
18	Mizoram	45.00	55.82	105.00	122.94	188.00	190.38	69.40	96.82	87.75	105.56
19	Nagaland	18.91	47.66	29.53	37.98	33.25	49.05	49.17	58.14	32.24	64.57
20	Odisha	114.81	219.87	220.73	247.18	167.86	329.26	165.00	361.49	323.85	413.48
21	Punjab	103.22	65.24	95.45	104.99	169.39	97.73	150.67	173.83	314.91	256.07
22	Rajasthan	295.19	512.44	350.45	598.56	371.02	646.55	475.01	766.04	663.53	1417.03
23	Sikkim	29.00	36.14	34.50	43.28	35.53	49.84	70.02	82.90	128.01	150.88
24	Tamil Nadu	469.15	460.02	631.56	749.35	893.46	1461.51	975.55	1945.29	1496.44	1557.03
25	Tripura	101.89	115.18	101.47	134.28	115.48	160.22	125.62	135.85	256.15	223.90
26	Uttar Pradesh	1714.17	1879.76	2388.01	2269.75	1907.66	2432.03	1865.63	2362.71	2049.64	2360.65
27	Uttarakhand	285.65	256.69	275.79	205.99	180.48	173.78	303.10	290.55	423.76	355.45
28	West Bengal	478.01	495.00	504.15	623.05	552.65	849.49	684.35	790.97	873.85	1105.25
Total States		8751.22	9967.94	11207.84	12282.53	12286.37	14962.50	14174.54	18416.53	18412.50	20930.65
1	A & N Islands	34.07		37.10		55.63		64.01		83.39	
2	Chandigarh	40.98		46.65		47.79		63.04		85.04	
3	D & N Haveli	6.63		22.56		19.51		20.66		36.58	
4	Daman & Diu	4.13		8.78		10.73		11.48		21.23	
5	Delhi	995.00	890.55	873.70	1059.20	1019.45	1131.20	1292.55	1474.57	1821.10	1646.85
6	Lakshadweep	4.40		5.18		10.11		12.50		14.00	
7	Puducherry	135.85	138.57	95.22	102.88	149.20	161.89	179.26	156.51	280.68	206.09
Total UTs		1221.06	1029.12	1089.19	1162.08	1312.42	1293.09	1643.50	1631.08	2342.02	1852.94
Total States & UTs		9972.28	10997.06	12297.03	13444.61	13598.78	16255.59	15818.04	20047.61	20754.51	22783.59

Note: Outlays from State Plan Division, Expenditure- State Finances: A Study of Budgets, Reserve Bank of India

Source: Health & FW Division, Planning Commission, Govt. of India

4.1.13 State Plan Outlay & Expenditure under Medical & Public Health during 2012-13 & 2013-14

(₹ in Crores)

S. No.	States/UTs	2012-13		2013-14 Approved Outlay
		Approved Outlay	Revised Estimate	
1.	Andhra Pradesh	1923.52	2382.73	2003.52
2.	Arunachal Pradesh	77.44	205.47	70.37
3.	Assam	588.32	784.77	688.63
4.	Bihar	556.36	1028.83	629.23
5	Chhattisgarh	914.13	1184.09	1241.50
6	Goa	149.68	211.41	186.08
7	Gujarat	3060.00	3028.16	NA
8	Haryana	566.55	1002.55	925.69
9	Himachal Pradesh	214.10	215.13	262.50
10	Jammu & Kashmir	292.15	396.78	313.26
11	Jharkhand	597.00	887.32	655.00
12	Karnataka	1500.07	1925.97	1527.69
13	Kerala	470.00	819.97	541.00
14	Madhya Pradesh	993.96	1524.21	1015.05
15	Maharashtra	2102.21	2529.02	2450.15
16	Manipur	136.00	197.57	180.61
17	Meghalaya	271.50	224.05	235.50
18	Mizoram	85.43	128.65	89.39
19	Nagaland	36.00	77.18	18.00
20	Odisha	390.47	727.75	555.85
21	Punjab	397.89	1139.97	517.94
22	Rajasthan	1008.25	1689.95	1870.35
23	Sikkim	150.84	168.68	44.98
24	Tamil Nadu	1703.12	2407.16	2393.78
25	Tripura	153.00	313.30	154.92
26	Uttar Pradesh	2338.90	4558.61	3351.19
27	Uttarakhand	564.91	778.69	686.98
28	West Bengal	1045.66	1087.80	1423.11
Total States		22287.45	31625.77	24032.28
1	A & N Islands	116.82		127.88
2	Chandigarh	87.69		107.03
3	D & N Haveli	44.62		64.11
4	Daman & Diu	43.00		NA
5	Delhi	2124.00	1772.77	NA
6	Lakshadweep	26.00		31.50
7	Puducherry	234.65	157.65	203.62
Total UTs		2676.78	1930.42	534.14
Total States & UTs		24964.23	33556.19	24566.41

Note: Outlays from State Plan Division, Expenditure- State Finances: A Study of Budgets, Reserve Bank of India

Source: Health & FW Division, Planning Commission, Govt. of India

4.2 Health Expenditures & Financing Agents

4.2.1 Measured Levels of Expenditure on Health in India 2000 & 2010

S. No.	Selected National Health Accounts Indicators	2000	2010
1	Total Expenditure on Health as % gross domestic product (GDP)	4.3	3.7
2	General Government expenditure on health as % of total expenditure on health	26.0	28.2
3	Private Expenditure on Health as % of total expenditure on health	74.0	71.8
4	General Govt Expenditure on Health as % of total government expenditure	7.4	6.8
5	External Resources for Health as % of total expenditure on health	0.5	1.3
6	Social Security Expenditure on Health as % of general government expenditure on health	18.3	19.0
7	Out of Pocket expenditure as % of private expenditure on health	91.8	86.4
8	Private Prepaid Plans as % of private expenditure on health	1.1	4.7
9	Per capita total expenditure on health at average exchange rate (US\$)	20.0	51.0
10	Per capita total expenditure on health (PPP int. \$)	65.0	126.0
11	Per capita government expenditure on health at average exchange rate (US\$)	5.0	14.0
12	Per capita government expenditure on health (PPP int \$)	17.0	36.0

Note: Data are harmonized by WHO for international comparability; they are not necessarily the official statistics of member States, which may use alternative methods.

Source: World Health Statistics 2013

4.2.2 Trends in Health Expenditure in India 1950-51 to 2003-04

S. No.	Year	Health Expenditure as % of GDP			Per Capita Public Exp. on Health (₹)
		Revenue	Capital	Total	
1	1950-51	0.22	NA	0.22	0.61
2	1955-56	0.49	NA	0.49	1.36
3	1960-61	0.63	NA	0.63	2.48
4	1965-66	0.61	NA	0.61	3.47
5	1970-71	0.74	NA	0.74	6.22
6	1975-76	0.73	0.08	0.81	11.15
7	1980-81	0.83	0.09	0.92	19.37
8	1985-86	0.96	0.09	1.05	38.63
9	1990-91	0.89	0.06	0.95	64.83
10	1995-96	0.82	0.06	0.88	112.21
11	2000-01	0.86	0.04	0.90	184.56
12	2001-02	0.79	0.04	0.83	183.56
13	2002-03	0.82	0.04	0.86	202.22
14	2003-04	0.86	0.06	0.91	214.62

Note: ● GDP is at market price, with base year 1993-94

Sources: Report on Currency & Finance, RBI, Various Issues; Statistical Abstract of India, Government of India, various issues; Handbook of Statistics of India, RBI, various issues quoted in Financing and Delivery of Health care services in India, NCMH, 2005 (latest)

4.2.3 Health Expenditure in India

(₹ in 000)

S. No.	Type of Expenditure	2005-06	2006-07	2007-08	2008-09
1	Public Expenditure	344,461,722	406,788,591	486,852,110	586,813,788
2	Private Expenditure	1,150,005,214	1,278,405,733	1,426,902,392	1,573,935,382
3	External Flow	21,448,597	22,402,612	26,538,964	37,015,853
	Total Health Expenditure	1,515,915,533	1,707,596,936	1,940,293,466	2,197,765,023
4	Gross Domestic Product (Rs. 000)	35,803,440,000	41,458,100,000	47,234,000,000	53,217,530,000
5	Health Expenditure as share of GDP %	4.23	4.12	4.11	4.13
6	Public Expenditure as share of GDP %	0.96	0.98	1.03	1.10

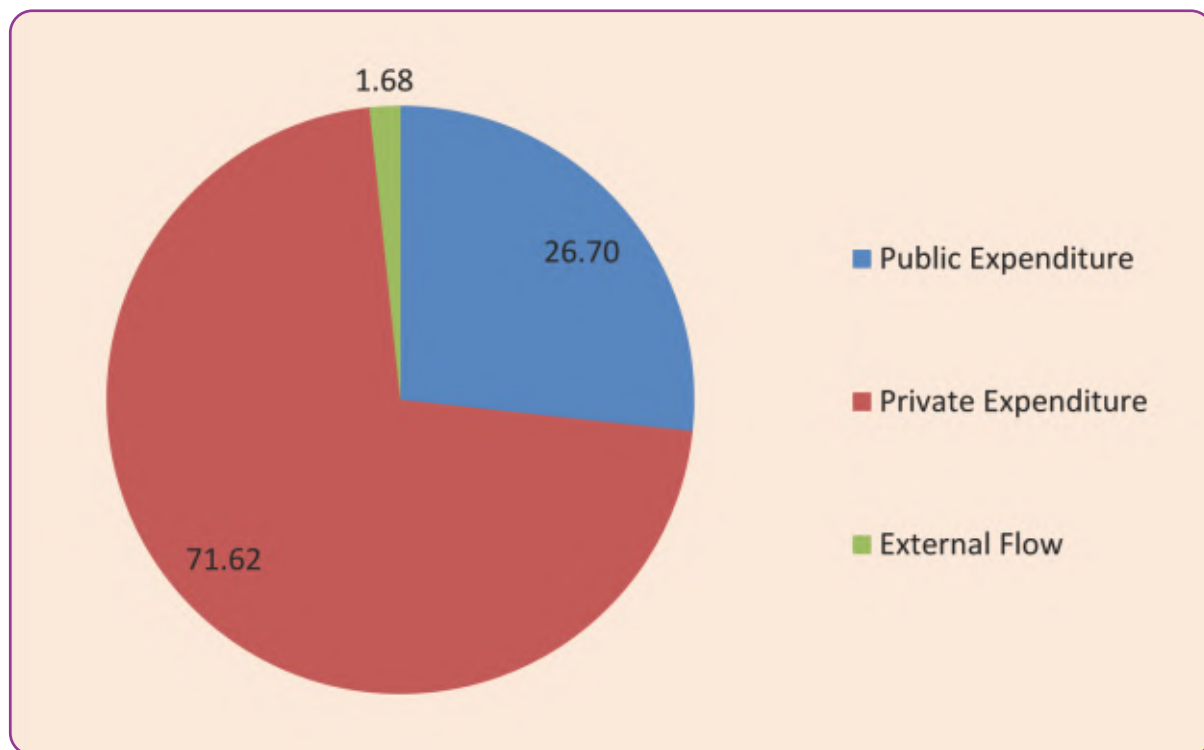
Source: Table No. 1.5 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

4.2.4 Fund Flow to Health Sector By Source 2004-05

S. No.	Source of Funds	Expenditure (In ₹ 000)	%
A	Public Funds		
	Central Government	90,667,581	6.78
	State Government	160,171,666	11.97
	Local Bodies	12,292,886	0.92
	Total (A)	263,132,133	19.67
B	Private Funds		
	House Holds	951,538,903	71.13
	Social Insurance Funds	15,073,973	1.13
	Firms	76,643,295	5.73
	NGOs	879,761	0.07
	Total (B)	1,044,135,932	78.06
C	External Flows		
	Central Government	20,884,614	1.56
	State Government	3,272,854	0.24
	NGOs	6,337,673	0.47
	Total (C)	30,495,141	2.27
	Grand Total	1,337,763,206	100.00

Source: Table No. 1.2 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

Graph No. 4.3 Type of Health Expenditure (in %) in India 2008-2009
(Table No. 4.2.3)



Data Source : Table No. 1.5 of National Health Accounts Report 2004-05 of MOHFW/GOI.
(With Provisional Estimates from 2005-06 to 2008-09)

4.2.5 Household Health Expenditure by Different Source of Care in India, 1995-96 to 2003-04 (Latest)

(₹ In Crore)

S. No.	Type of service	1995-96	2001-02	2003-04	Growth Rate
1	Outpatient-rural	16692.96	34290.99	43590.87	12.75
2	Outpatient-Urban	7251.45	16904.82	22415.01	15.15
3	Inpatient-rural	3030.04	8536.86	12057.25	18.84
4	Inpatient-Urban	2092.9	5150.72	6954.1	16.19
5	Childbirth	1654.22	2258.14	2504.97	5.32
6	Antenatal Care(ANC)	1053.9	2383.27	3128.22	14.57
7	Postnatal Care(PNC)	390.85	1028.1	1419.21	17.49
8	Immunization	241.02	535.61	698.95	14.23
9	Contraceptives	207.14	422.74	536.22	12.62
10	Self-care	638.83	1247.47	1559.23	11.8
Total		33253.31	72758.72	94864.03	13.94

Source: Estimated from the 52nd round of the NSS, using 2001 population census & applying growth rates worked out from the 50th & 55th rounds of the NSS quoted in Financing and Delivery of Health care services in India, NCMH, 2005 (Latest)

4.2.5 - (A) Average Medical Expenditure (₹) per Hospitalization Case

Type of Hospital	Rural		Urban	
	2004	1995-96	2004	1995-96
Government	3,238	2,080	3,877	2,195
Private Hospitals	7,408	4,300	11,553	5,344
Any Hospital	5,695	3,202	8,851	3,921

Source : Report of the Working Group on Health Care Financing including Health Insurance for the 11th Five Year Plan, October 2006, Ministry of Health & Family Welfare, GOI.

4.2.6 Coverage under Private Health Insurance in India 2010-11 to 2012-13

Sl No.	Insurer	Premium (₹ in Crores)			No. of Policies Issued		
		2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
1	Bajaj Allianz	299.67	367.19	522.50	314631	326158	404406
2	Bharti AXA	52.78	145.96	210.60	14383	18958	19262
3	CHOLA MS	148.14	228.90	281.30	17943	31264	63117
4	Future Generali	96.74	119.84	128.69	13003	19489	22885
5	HDFC ERGO	320.33	395.78	497.38	333986	436971	467763
6	ICICI Lombard	1281.30	1448.06	1674.66	287502	383555	427693
7	IFFCO Tokio	176.74	190.42	208.39	10763	35678	44687
8	Liberty Videocon	-	-	-	-	-	-
9	L&T General	-	8.28	26.23	-	421	3852
10	Magma HDI	-	-	-	-	-	-
11	Raheja QBE	-	-	0.02	-	-	44
12	Reliance	217.22	189.34	259.51	136645	112203	104124
13	Royal Sundaram	179.10	231.14	214.42	339280	262615	261725
14	SBI General	-	3.74	6.74	-	64	1228
15	Shriram General	-	-	-	-	-	-
16	Tata AIG	54.67	81.71	118.97	107334	82003	77842
17	Universal Sompo	23.45	35.74	55.63	42995	55988	120203
18	Private Total	2850.14	3446.10	4205.04	1618465	1765367	2018831
19	National	1681.29	2072.13	2540.96	1410674	1512998	1586571
20	New India	2003.37	2223.66	2767.01	1114634	1530632	1594838
21	Oriental	1292.58	1487.47	1634.14	942308	1060711	1193562
22	United India	1711.76	2232.00	2637.75	986085	1278781	1277616
23	Public Total	6689.00	8015.27	9579.86	4453701	5383122	5652587
24	Apollo Munich	266.21	454.12	593.24	565	1242	2255
25	Max Bupa	25.46	98.96	206.15	30366	76432	142086
26	Religare	-	-	38.39	-	-	16776
27	Star Health	1199.69	1055.28	830.27	807078	1009923	1152234
28	Specialised Health Insurers Total	1491.36	1608.36	1668.05	838009	1087597	1313351
29	Grand Total	11030.50	13069.73	15452.95	6910175	8236086	8984769

Source: IRDA, Parishram Bhawan, 3rd Floor, Bashir Bagh, Hyderabad, Andhra Pradesh, March, 2014

4.2.7 Public and Private Expenditure on Health by States & Union Territories 2004-05

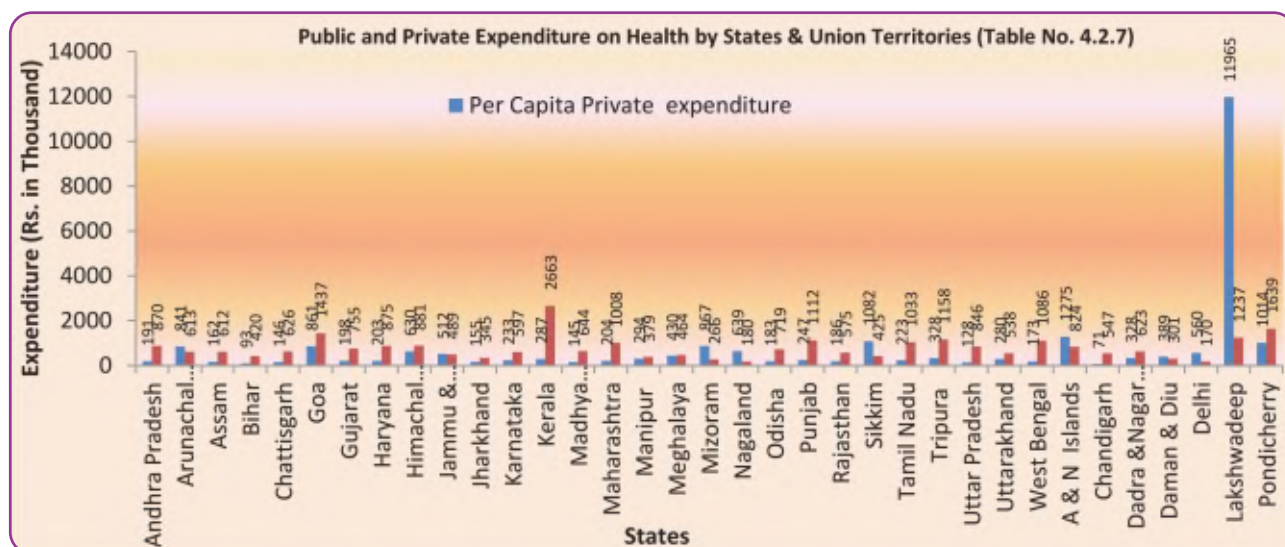
S. No.	India/State/UT	Expenditure (in ₹ 000)			Expenditure (in ₹ 000)		In %	
		Public Expenditure	Private Expenditure	Total Expenditure	Per Capita Public	Per Capita Private	Public Exp. as share of GSDP	Public Exp as Share of State Expenditure
1	Andhra Pradesh	15,166,809	69,133,745	84,300,554	191	870	0.72	3.22
2	Arunachal Pradesh	965,753	704,270	1,670,023	841	613	3.46	4.63
3	Assam	4,546,276	17,217,791	21,764,067	162	612	0.86	3.08
4	Bihar	8,264,168	37,256,449	45,520,617	93	420	1.12	4.12
5	Chattisgarh	3,231,005	13,830,517	17,061,522	146	626	0.7	3.35
6	Goa	1,229,966	2,053,843	3,283,809	861	1437	1.07	4.84
7	Gujarat	10,673,668	40,606,301	51,279,969	198	755	0.57	3.06
8	Haryana	4,609,237	19,866,486	24,475,723	203	875	0.49	3.19
9	Himachal Pradesh	4,003,601	5,598,467	9,602,068	630	881	1.74	4.98
10	Jammu & Kashmir	5,489,206	5,238,474	10,727,680	512	489	2.26	4.93
11	Jharkhand	4,452,383	9,902,296	14,354,679	155	345	0.78	3.83
12	Karnataka	12,901,254	33,041,496	45,942,750	233	597	0.87	3.77
13	Kerala	9,431,012	87,545,011	96,976,023	287	2663	0.88	4.65
14	Madhya Pradesh	9,375,858	41,694,492	51,070,350	145	644	0.87	3.19
15	Maharashtra	20,900,906	103,402,991	124,303,897	204	1008	0.55	2.88
16	Manipur	667,254	859,204	1,526,458	294	379	1.32	2.57
17	Meghalaya	1,043,636	1,125,015	2,168,651	430	464	1.75	5.04
18	Mizoram	805,874	247,185	1,053,059	867	266	3.28	4.43
19	Nagaland	1,330,660	375,247	1,705,907	639	180	2.49	5.85
20	Odisha	7,010,724	27,553,390	34,564,114	183	719	0.98	4.41
21	Punjab	6,322,375	28,456,190	34,778,565	247	1112	0.65	3.01
22	Rajasthan	11,283,333	34,868,833	46,152,166	186	575	0.98	3.9
23	Sikkim	612,475	240,773	853,248	1082	425	3.82	2.83
24	Tamil Nadu	14,334,228	66,562,101	80,896,329	223	1033	0.71	3.43
25	Tripura	1,097,598	3,877,742	4,975,340	328	1158	1.32	3.68
26	Uttar Pradesh	22,805,122	151,006,063	173,811,185	128	846	0.92	3.86
27	Uttarakhand	2,520,531	4,852,994	7,373,525	280	538	1.11	3.96
28	West Bengal	14,485,984	91,102,485	105,588,469	173	1086	0.69	4.32
29	A & N Islands	508,887	328,719	837,606	1275	824	NA	NA
30	Chandigarh	72,381	560,784	633,165	71	547	NA	NA
31	Dadra & Nagar Haveli	80,803	153,217	234,020	328	623	NA	NA
32	Daman & Diu	78,236	60,441	138,677	389	301	NA	NA
33	Delhi	8,618,674	2,614,528	11,233,202	560	170	0.94	-
34	Lakshwadeep	837,538	86,608	924,146	11965	1237	NA	NA
35	Pondicherry	1,051,023	1,699,652	2,750,675	1014	1639	2.02	-
	India	263,132,133	1,044,135,932	1,307,268,065	242	959	NA	NA

Note- State-wise data do not include family planning services, health expenditure by local governments, firms and NGOs.

NA-Not Available

Source: Table No. 1.3 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

Graph No. 4.4 Public and Private Expenditure on Health by States & Union Territories (Table No. 4.2.7)



Data Source : Table No. 1.3 of National Health Accounts Report 2004-05 of MOHFW/GOI.
(With Provisional Estimates from 2005-06 to 2008-09)

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