

## CHAPTER-V

### FINANCIAL REVIEW

An overall trend in the plan expenditure incurred vis-a- vis the Budget Estimates during the Eleventh Five Year Plan and Budget Estimates for the year 2013-14 for the Department of Health and Family Welfare is given below.

(Rs.InCrores)

Plan Period	Budgetary Estimates (BE)			Actual Expenditure		
	Health	F.W. / NRHM	Total	Health	F.W. / NRHM	Total
11 <sup>th</sup> Plan (2007-2012)	35364.92	90558.00	125922.92	17279.91	66127.40	83407.31
2007-08	2985.00	10890.00	13875.00	2183.83	10380.40	12564.23
2008-09	3650.00	11930.00	15580.00	3008.39	11239.33	14247.72
2009-10	4450.00	13930.00	18380.00	3261.90	13305.76	16567.66
2010-11	4125.00	15440.00	19565.00	4666.04	14696.42	19362.46
2011-12	5720.00	17840.00	23560.00	4159.91	16509.45	20669.36
2012-13	6585.00	20542.00	27127.00	2613.35*	12063.41*	14676.76*
2013-14	8166.00	20999.00	29165.00	-	-	-

\*Exp. upto 31<sup>st</sup> December, 2012(Prov.)

Scheme-wise data in respect of both Health and NRHM under the Department of Health & Family Welfare for 2011-12, 2012-13 and 2013-14 is at Annexure 1-6. The savings incurred during 2011-12 is given at Annexure-7.

## FINANCIAL ACHIEVEMENTS

For the Financial Year, 2011-12, the total outlay of the Department of Health & Family Welfare was Rs.23560.00 crores, out of which the NRHM component was Rs.17840.00 Crores. During the year 2011-12, under NRHM Centrally Sponsored Schemes under various Programmes like RCH, Mission Flexible Pool including all NDCPs Rs.14960.43 crores was released to the States/UTs. States and UTs reported an expenditure of Rs.15850.01 crores during the year 2011-12. For the year 2012-13, the allocation under NRHM for Centrally Sponsored Schemes under various Programmes is Rs.17041.99 crore which is 19% higher over the previous year. Out of the said allocation Rs.9972.85 crore being 58.52% has already been released till October, 2012. The utilization during 2011-12 was Rs.14960.43 crore and during the year 2012-13 till 30.9.2012 it is Rs.3306.89 crores.

The expenditures on various activities of RCH & Mission Flexible Pool during the year 2011-12 are as under:

1. Under Maternal Health the States/UTs has reported Rs.1809.53 crore against approved budget of Rs.2296.96 Core which is 78.78% of the approved budget.
2. Under Child Health the States/UTs has reported expenditure of Rs.104.02 Crore against approved budget of Rs.211.07 Crore which is 49.28% of the approved budget.
3. Under Training the States/UTs has reported expenditure of Rs.174.68 Crore against the approved budget of Rs.321.95Crore which is 54.26% of the approved budget.
4. Under Family Planning the States/UTs has reported expenditure of Rs.402.30 Crore against the approved budget of Rs. 607.33 Crore which is 66.24% of the approved budget.
5. Under Infrastructure & HR the States/UTs has reported expenditure of Rs.1437.57 Crore against the approved budget of Rs.1797.20 Crore which is 79.99% of the approved budget.
6. Under Procurement the States/UTs has reported expenditure of Rs. 413.52 Crore against the approved budget of Rs.621.09 Crore which is 66.58% of the approved budget.

During the year 2012-13 the expenditure under RCH & Mission Flexi pool reported by the States/UTs are as under:

1. Under Maternal Health the States/UTs has reported expenditures of Rs.868.64 crore up to 30.09.2012 against Total budget (i.e approved budget plus Committed Liabilities) of Rs.3381.99 Core which is 25.68 % of the total budget.
2. Under Child Health the States/UTs has reported expenditure ofRs.41.78 Crore up to 30.09.2012 against Total budget (i.e approved budget plus Committed Liabilities) ofRs.471.81 Crore which is 8.86% of the Total budget.
3. Under Training the States/UTs has reported expenditure of Rs.49.41 Crore up to 30.09.2012 against Total budget (i.e approved budget plus Committed Liabilities) ofRs.460.52 Crore which is 10.73% of the total budget.
4. Under Family Planning the States/UTs has reported expenditure of Rs.120.60 Crore up to 30.09.2012 against Total budget (i.e approved budget plus Committed Liabilities) ofRs.660.82 Crore which is 18.25% of the total budget.
5. Under Infrastructure & HR the States/UTs has reported expenditure of Rs.642.26 Crore up to 30.09.2012 against the Total budget (i.e approved budget plus Committed Liabilities)of Rs.2414.92 Crore which is 26.60% of the total budget.
6. Under Procurement the States/UTs has reported expenditure of Rs.77.76 Crore up to 30.09.2012 against the Total budget (i.e approved budget plus Committed Liabilities)of Rs.1171.50 Crore which is 6.64% of the total budget

The Table below to the trend of utilization under RCH and Mission flexible Pool since 2005-06 to 2011-12:

## TREND OF UTILIZATION OF FUNDS UNDER RCH FLEXIBLE POOL DURING 2005-06 TO 2011-12

Rs.in Crores

Financial Year	RCH Flexible Pool					
	Release	Expenditure	Unspent Balance	Cumulative Unspent Balance	% of utilization against available funds	Trend of Utilisation (%)
1	2	3	4	5	6	7
2005-06	898.84	253.66	645.18	645.18	28%	28%
2006-07	1351.70	885.19	466.51	1111.70	44%	65%
2007-08	1715.94	1879.22	-163.28	948.42	86%	110%
2008-09	2955.83	2928.80	27.03	975.45	105%	99%
2009-10	3327.91	3124.69	203.22	1178.67	93%	94%
2010-11	3443.80	3705.56	-261.76	916.91	102%	108%
2011-12	4002.79	4572.87	-570.08	346.83	122%	114%
<b>Total</b>	<b>17696.82</b>	<b>17349.99</b>	<b>346.83</b>			

**TREND OF UTILIZATION OF FUNDS UNDER MISSION FLEXIBLE POOL DURING 2005-06 TO 2011-12**

Rs.in Crores

Financial Year	Mission Flexible Pool					
	Release	Expenditure	Unspent Balance	Cumulative unspent Balance	% of utilization against available funds	Trend of Utilisation (%)
1	2	3	4	5	6	7
2005-06	962.13	40.76	921.37	921.37	4%	4%
2006-07	2053.71	430.91	1622.80	2544.17	14%	21%
2007-08	3132.74	1526.85	1605.89	4150.06	27%	49%
2008-09	2597.44	3256.08	-658.64	3491.42	48%	125%
2009-10	3365.65	4777.37	-1411.72	2079.70	70%	142%
2010-11	4153.60	5964.04	-1810.44	269.26	96%	144%
2011-12	4496.39	4798.96	-302.57	-33.31	101%	107%
<b>Total</b>	<b>20761.66</b>	<b>20794.97</b>	<b>-33.31</b>			

## GENDER BUDGETING

Gender Budget Exercise is undertaken by the Department of Health and Family Welfare to assess the flow of budgetary resources for the benefit of women. The major interventions for women include Reproductive and Child Health Programme. The major Women Specific (100% benefit for women) and Pro-Women (at least 30% benefit for women) schemes of the Department are given in the Table below. The Reproductive and Child Health Programme aims at reducing Maternal and Child Mortality, by promoting institutional deliveries and improving nutritional status of expectant mothers. It aims to reduce inequities, ensure gender mainstreaming, enhance state ownership through bottom-up planning, promote evidence based policies and interventions to ensure quality of care in its services, which include ante-natal care, post-natal care and management of unwanted pregnancies. RCH aims to promote institutional deliveries by upgrading 50% of the primary health centres to provide 24 hours basic essential obstetric and neo-natal care, to enhance access to emergency obstetric care by operationalizing large number of First Referral Units at Community Health Centre levels; to train ANM/LHV/Staff nurses as skilled birth attendants, who could address the management of complicated pregnancy, to provide flexibility to States to strengthen referral system and to implement the JananiSurakshaYojana, which will encourage households to go in for institutional deliveries.

Selection and placement of ASHAs (Accredited Social Health Activist) under NRHM is another important initiative to promote further gender equality through greater awareness of health needs, facilities and in general health seeking behavior. In order to check female feticide, the Pre-natal Diagnostic Techniques (Regulation and Prevention of misuse) Act 1994 was brought into operation from 1st January 1996. The Act was amended and renamed as Pre-conception and Pre-Natal diagnostic Techniques (Prohibition of Sex Selection) Act, 1994 to make it more effective. Various activities have been undertaken to create awareness against the practice of pre-natal determination sex and female feticide through visual and print media.

For the Financial Year 2013-14, the Department of Health and Family Welfare have allocated an amount of Rs16410.26Crores towards gender budgeting activities (Plan and Non-Plan put together). While Rs.9493.01 Crores has been allocated for 100 % women specific activities (Annexure -1 ), Rs. 6917.25Crores is allocated to pro-women (at least 30% provision) schemes (Annexure II). RCH flexible pool, Rural Family Welfare services and funds towards Training Institutions are the interventions envisaged under 100% women schemes.

## ANNEXURE-1

Gender Budgeting										
Part A - 100% Women Specific Programmes										
Demand No. 46										
Department of Health & Family Welfare										
Rs. in Crores										
Sl. No.	Details of the Scheme	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	RCH Flexible Pool	4938.51	0.00	4938.51	3857.00	0.00	3857.00	5347.01	0.00	5347.01
2	Infrastructure Maintenance							4146.00	0.00	4146.00
	(a) Rural Family Welfare Services	4031.00	0.00	4031.00	4295.46	0.00	4295.46			
	(b) Training Institutions under States/Basic Training for ANM/LHV	115.00	0.00	115.00	108.52	0.00	108.52			
	<b>Grand Total</b>	<b>9084.51</b>	<b>0.00</b>	<b>9084.51</b>	<b>8260.98</b>	<b>0.00</b>	<b>8260.98</b>	<b>9493.01</b>	<b>0.00</b>	<b>9493.01</b>

## ANNEXURE-2

Gender Budgeting										
Department of Health and Family Welfare										
Part B - Pro-women Programmes (at least 30% Provision)										
Demand No. 46										
Department of Health & Family Welfare ( Health & NRHM)										
Rs. in Crores										
Sl. No.	Details of the Scheme	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
1	Safdarjung Hospital, New Delhi	144.23	117.60	261.83	135.38	117.60	252.98	190.12	131.96	322.08
2	Dr.RML Hospital , New Delhi	68.32	51.06	119.38	71.49	52.54	124.03	100.10	60.13	160.23
3	All India Institute of Medical Sciences, New Delhi	241.74	331.50	573.24	252.96	402.24	655.20	280.50	402.90	683.40
4	Lady Hardinge Medical College and Smt.S.K.Hospital, New Delhi	69.00	98.25	167.25	47.36	96.24	143.60	146.25	100.88	247.13
5	Post Graduate Institute of Medical Education & Research, Chandigarh	61.18	146.30	207.48	57.00	148.20	205.20	76.00	165.30	241.30



Sl. No.	Details of the Scheme	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
6	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	65.21	83.70	148.91	67.37	90.72	158.09	86.40	99.90	186.30
7	National programme for prevention and control of Cancer, Diabetes, Cardiovascular diseases and Stroke	178.56	7.20	185.76	108.00	7.06	115.06	175.20	8.16	183.36
8	Grants to Kasturba Health Society, Wardha	25.50	0.00	25.50	25.50	0.00	25.50	25.50	0.00	25.50
9	National Vector Borne Disease Control Programme (including Filaria & Kala-Azar)	234.52	3.14	237.66	186.55	3.30	189.85	234.52	3.45	237.97
10	National TB Control Programme	255.65	0.00	255.65	200.57	0.00	200.57	255.65	0.00	255.65
11	National Leprosy Eradication Programme	16.83	0.00	16.83	12.98	0.00	12.98	16.83	0.00	16.83

No.	Details of the Scheme	BE 2012-13			RE 2012-13			BE 2013-14		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
12	National Blindness Control Programme	159.50	0.00	159.50	132.00	0.00	132.00	159.50	0.00	159.50
13	Development of Nursing Services	23.75	0.00	23.75	10.45	0.00	10.45	19.00	0.00	19.00
14	National Institute of Mental Health & Neuro-Sciences, Bengaluru	38.15	28.00	66.15	38.15	30.24	68.39	46.48	35.00	81.48
15	All India Institute of Speech & Hearing, Mysore	13.80	4.80	18.60	12.49	4.72	17.21	32.46	5.32	37.78
16	Infrastructure Maintenance							708.98	17.34	726.32
	(a) Direction & Administration	474.09	11.49	485.58	454.52	16.93	471.45			
	(b) Urban Family Welfare Services	234.89	0.00	234.89	221.03	0.00	221.03			
17	Discretionary Grant	0.00	0.53	0.53	0.00	0.53	0.53	0.00	0.53	0.53
18	National Medical Library	8.06	1.24	9.30	8.06	1.24	9.30	8.60	1.32	9.92
19	Central Government Health Scheme	44.16	288.00	332.16	45.34	330.24	375.58	48.58	330.72	379.30
20	Contraception	119.33	0.00	119.33	113.83	0.00	113.83	119.33	0.00	119.33
21	Mission Flexible Pool	2866.99	0.00	2866.99	2067.80	0.00	2067.80	2824.36	0.00	2824.36
	<b>Grand Total</b>	<b>5343.45</b>	<b>1172.81</b>	<b>6516.26</b>	<b>4268.83</b>	<b>1301.78</b>	<b>5570.61</b>	<b>5554.35</b>	<b>1362.89</b>	<b>6917.25</b>

## ANNEXURE-3

DEPARTMENT OF HEALTH AND FAMILY WELFARE								
NATIONAL RURAL HEALTH MISSION (NRHM)								
SCHEME-WISE, YEAR-WISE APPROVED PLAN OUTLAY AND EXPENDITURE FOR 2011-12, 2012-13								
(Rs. in Crores)								
Sl. No	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	RE	Exp.	Approved Outlay	RE	Exp. Upto 31.12.12
<b>CENTRALLY SPONSORED SCHEMES</b>		86251.22	17303.85	16652.05	16076.66	19770.83	16604.33	11836.91
A	Disease Control Programmes	6645.63	1324.02	1275.02	1211.95	1696.15	1345.28	548.42
1	National Vector Borne Disease Control Program	3190.00	520.00	520.00	519.93	572.00	455.00	125.37
2	National T.B. Control Programme	1447.00	400.00	400.00	391.02	710.15	557.15	255.29
3	National Leprosy Eradication Programme	268.70	44.02	44.02	40.56	51.00	39.32	23.76
4	Iodine Deficiency Disorder Control Programme	155.40	50.00	39.00	22.05	50.00	24.80	8.05
5	National Programme for Control of Blindness	1550.00	290.00	252.00	221.64	290.00	240.00	125.61
6	National Drug De-Addiction Control Program	34.53	20.00	20.00	16.75	23.00	29.01	10.34
B	Family Welfare	79605.59	15979.83	15377.03	14864.71	18074.68	15259.05	11288.49
1	Infrastructure Maintenance	20448.70	4280.00	4430.74	4769.55	4928.00	5148.95	4429.64
	(a) Direction & Administration	1955.28	425.00	425.45	426.83	488.75	468.58	416.16
	(b) Rural FW Services (Sub-Centres)	16865.00	3500.00	3661.53	3997.49	4031.00	4295.46	3668.22

Sl. No	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	RE	Exp.	Approved Outlay	RE	Exp. Upto 31.12.12
	(c) Urban FW services	958.84	215.00	203.61	205.95	247.25	232.66	206.14
	(d) Grants to State Training Institutions	669.58	140.00	140.15	139.28	161.00	152.25	139.12
	(i) Basic Training for ANM/LHVs	520.48	100.00	101.04	100.13	115.00	108.52	99.62
	(ii) Maint. & Strengthening of HFWTCs	93.01	24.00	23.72	23.83	27.60	26.13	23.18
	(iii) Basic Trg. for MPWs Worker (Male)	56.09	16.00	15.39	15.32	18.40	17.60	16.32
	(e) Strengthening of Basic Training Schools		0.00	0.00	0.00	0.00	0.00	0.00
2	Free distribution of contraceptives	330.00	147.63	115.69	94.42	113.65	112.65	51.93
3	Procurement of Supplies & Materials	1500.00	250.00	200.00	3.45	287.50	100.00	0.00
	Drugs & Equipments (RCH)	1500.00	250.00	200.00	3.45	287.50	100.00	0.00
4	Routine Immunisation	2457.16	541.00	431.60	343.16	800.00	591.76	258.91
	(a) Procurement of Vaccines & Equipments	2457.16	541.00	431.60	343.16	800.00	591.76	258.91
5	Pulse Polio Immunisation	3994.18	691.00	807.00	768.06	805.00	872.80	363.39
	(a) Procurement of Vaccines	1964.48	391.66	569.85	540.11	394.31	462.11	275.76
	(b) Operating cost	2029.70	299.34	237.15	227.95	410.69	410.69	87.63
6	IEC (Inf., Edu. and Communication)	1001.50	180.00	180.00	172.27	230.00	277.87	128.41
	(a) Non-RCH	946.40	180.00	47.83	63.33	61.76	59.87	24.18
	(b) RCH	27.40		130.40	107.67	155.75	207.99	104.02
	(c) Adolescent Health	27.70		1.77	1.27	12.49	10.01	0.21
7	Area Projects	463.51	0.20	12.00	12.00	10.02	23.02	9.73
	(a) USAID assisted Projects	463.50	0.10	12.00	12.00	10.00	22.92	9.73
	(b) EC assisted SIP Project	0.01	0.00	0.00	0.00	0.01	0.00	0.00
	(c) IPP Project		0.10	0.00	0.00	0.01	0.10	0.00

Sl. No	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	RE	Exp.	Approved Outlay	RE	Exp. Up to 31.12.12
8	Flexible Pool for State PIPs	49410.54	9890.00	9200.00	8701.80	10789.51	8077.00	6046.48
	(i) RCH Flexible Pool	16229.47	4300.00	4280.00	4205.40	4938.51	3857.00	3003.67
	(ii) Mission Flexible Pool	33181.07	5590.00	4920.00	4496.40	5851.00	4220.00	3042.81
9	Forward Linkages to NRHM(New Initiatives in NE)					110.00	55.00	0.00
10	National Urban Health Mission	0.00	0.00	0.00	0.00	1.00	0.00	0.00
<b>CENTRAL SECTOR SCHEMES</b>		2106.78	536.15	474.95	432.79	571.17	395.67	226.50
A	DISEASE CONTROL PROGRAM	300.45	63.00	45.00	27.74	63.00	40.00	19.01
1	Integrated Disease Surveillance Project	300.45	63.00	45.00	27.74	63.00	40.00	19.01
B	FAMILY WELFARE	1806.33	473.15	429.95	405.05	508.17	355.67	207.49
1	Social Marketing Area Projects	50.00	0.40	0.00	0.00	0.40	0.00	0.00
2	Social Marketing of Contraceptives	450.00	161.05	161.06	200.86	125.00	115.00	105.13
3	F.W. Training and Res. Centre, Mumbai	18.80	4.60	4.23	1.47	8.30	1.51	0.22
4	NIHFW, New Delhi	34.00	16.00	16.00	10.36	18.00	15.85	5.58
5	IIPS, Mumbai	24.00	24.00	2.50	2.01	27.00	6.00	1.50
6	Rural Health Training Centre, Najafgarh	23.65	0.02	0.00	0.00	0.02	0.00	0.00
7	Population Research Centres	53.50	19.07	14.75	11.49	15.00	14.85	8.17
8	CDRI, Lucknow	23.15	5.80	5.80	2.76	6.50	0.00	0.00
9	ICMR, New Delhi		0.00	0.00	0.00	0.00	0.00	0.00
10	Travel of Experts/Conf./Meetings etc.	6.00	1.00	1.00	0.29	1.15	1.15	0.00
11	International Co-operation	8.95	3.00	3.00	2.97	3.00	3.72	0.99
12	NPSF/National Commission on Population	30.00	4.00	4.00	1.06	4.60	1.63	0.25
13	NGOs (Public-Private Partnership - PPP)	100.00	2.00	2.00	1.39	2.00	2.00	0.69

Sl. No	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	RE	Exp.	Approved Outlay	RE	Exp. Up to 31.12.12
14	FW Linked Health Insurance Plan	40.00	45.00	45.00	32.94	45.00	45.00	8.37
15	RCH Training	51.62	10.00	10.00	8.97	11.50	9.50	6.34
16	Management Information System(MIS)	750.00	140.00	120.00	100.36	145.00	100.00	48.95
17	Central Procurement Agency		0.01	0.00	0.00	50.00	0.00	0.00
18	Other Schemes	142.66	37.20	40.61	28.12	45.70	39.46	21.30
	(a) Research & Study	30.00	1.65	1.30	0.05	1.80	0.20	0.01
	(b) Role of Men in Planned Parenthood	16.05	1.25	1.25	0.35	1.00	0.90	0.53
	(c) Training in Recanalisation	4.20	0.60	0.40	0.00	1.00	0.90	0.39
	(d) Assistance to IMA	1.00	0.30	0.25	0.00	0.30	0.60	0.00
	(e)Technology in Family Welfare- IUD & Fallopian	4.50	1.55	1.20	1.20	1.70	1.70	1.60
	(f) Expenditure at HQs (RCH)	30.00	5.22	7.90	6.68	10.50	5.53	3.06
	(g) Regional Offices	24.00	21.78	21.01	15.82	22.90	22.98	11.95
	(h) Information Technology	20.00	1.15	4.00	1.67	2.50	3.00	2.34
	(i) FW Programme in Other Ministries	7.00	1.30	1.30	0.35	1.50	1.50	0.17
	(j) Gandhigram Institute	5.91	2.40	2.00	2.00	2.50	2.15	1.25
<b>New Schemes under NRHM-Centrally Sponsored Schemes</b>								
1.	Strengthening of District Hospitals for Providing Advanced Secondary Care	0.00	0.00	0.00	0.00	100.00	0.00	0.00
2.	Providing Free Generic Medicines in all Public Health Institutions in the Country	0.00	0.00	0.00	0.00	100.00	0.00	0.00
<b>TOTAL</b>		<b>88358.00</b>	<b>17840.00</b>	<b>17127.00</b>	<b>16509.45</b>	<b>20542.00</b>	<b>17000.00</b>	<b>12063.41</b>

## ANNEXURE-4

DEPARTMENT OF HEALTH AND FAMILY WELFARE								
NON NRHM (HEALTH)								
SCHEME-WISE, YEAR-WISE APPROVED PLAN OUTLAY AND EXPENDITURE FOR 2011-12, 2012-13								
(Rs. in Crores)								
Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
<b>A</b>	<b>CENTRAL SECTOR SCHEMES:</b>	17890.42	4150.48	3387.93	3193.52	4797.31	4056.37	2160.97
1	<b>OVERSIGHT COMMITTEE</b>	1827.00	210.00	424.00	389.00	390.00	464.89	131.80
2	<b>Strengthening of the Institutes for Control of Communicable Diseases</b>	531.23	116.31	108.26	115.71	278.68	252.61	209.40
	National Institute of Communicable Diseases, New Delhi	60.00	15.25	13.45	9.13	17.50	16.17	7.76
	National Tuberculosis Institute, Bengaluru	9.48	2.05	1.83	1.65	2.40	2.40	0.73
	Others Research Institutes	461.75	99.01	92.98	104.93	258.78	234.04	200.91
	B.C.G. Vaccine Laboratory, Guindy, Chennai	80.00	10.12	9.00	23.13	30.00	7.67	0.39
	Pasteur Institute of India, Coonoor	280.00	20.00	21.00	21.00	38.00	38.00	23.75
	Integrated Vaccine Complex, Chengalpattu & Medi Park		28.00	28	28.00	150.00	150.00	150.00
	Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	78.75	35.23	29.54	29.32	34.28	32.20	23.66
	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	10.00	1.80	1.85	0.51	2.10	2.11	0.55

Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	Regional Institute of Training, Research & Treatment under Leprosy Control Programme:	13.00						
	(a) R.L.T.R.I., Aska (Orissa)	3.00	0.50	0.29	0.02	0.50	0.28	0.04
	(b) R.L.T.R.I., Raipur (M.P.)	2.00	0.50	0.44	0.23	0.60	0.60	0.20
	(c) R.L.T.R.I., Gauripur (W.B.)	8.00	2.86	2.86	2.72	3.30	3.18	2.32
3	<b>Strengthening of Hospitals &amp; Dispensaries</b>	1162.34	333.15	317.14	254.69	393.38	401.11	193.46
	Central Government Health Scheme	565.80	84.00	86.23	72.02	92.01	94.46	35.19
	Central Institute of Psychiatry, Ranchi	100.00	40.00	38.97	22.58	45.74	43.80	9.85
	All India Institute of Physical Medicine & Rehabilitation, Mumbai	56.00	9.00	6.42	4.53	10.35	10.35	2.24
	Dr. R.M.L. Hospital & Research Institute , New Delhi	351.00	169.15	155.51	137.06	210.75	221.27	130.50
	Others	89.54	31.00	30.01	18.50	34.53	31.23	15.68
	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	8.00	1.00	0.01	0.00	0.01	0.00	0.00
	All India Institute of Speech & Hearing, Mysore	81.54	30.00	30.00	18.50	34.50	31.23	15.68
	Medical Store Organization	...	...	0.00	0.00	0.02	0.00	0.00
4	<b>Strengthening of Institutions for Medical Education, Training &amp; Research</b>	2350.95	373.01	353.92	276.83	418.21	393.84	152.22
	(a) Medical Education:	1749.67	295.65	290.65	224.88	335.25	345.25	140.60
	Indira Gandhi Institute of Health & Medical Sciences for North East Region, Shillong	1266.38	130.00	130.00	65.00	150.00	160.00	62.30



Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	N.I.M.H.A.N.S., Bengaluru	266.38	95.00	95.00	95.00	109.00	109.00	54.50
	Kasturba Health Society, Wardha	106.91	45.00	40.00	40.00	50.00	50.00	23.67
	National Medical Library, New Delhi	100.00	25.40	25.40	24.69	26.00	26.00	0.13
	National Board of Examinations, New Delhi	10.00	0.25	0.25	0.19	0.25	0.25	0.00
	(b) Training:	288.65	41.50	28.41	27.08	42.05	12.96	1.17
	Development of Nursing Services	280.65	40.00	27.00	25.97	25.00	11.00	0.36
	Nursing Colleges	8.00	1.50	1.41	1.11	17.05	1.96	0.81
	(i) R.A.K. College of Nursing, New Delhi	5.00	0.90	0.81	0.69	16.05	0.96	0.45
	(ii) Lady Reading Health School	3.00	0.60	0.60	0.42	1.00	1.00	0.36
	(c) Research:	10.00	5.00	5.00	4.20	6.00	6.00	0.00
	(i) Indian Council of Medical Research, New Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Membership for International Organisation	10.00	5.00	5.00	4.20	6.00	6.00	0.00
	(d) Public Health	108.81	14.76	14.76	5.75	17.11	11.83	2.59
	Institute of Public Health (PHFI)	22.00	0.25	0.25	0.00	0.25	0.25	0.00
	All India Institute of Hygiene & Public Health, Kolkata (AIH&PH) and Serologist and Chemical Examiner, Kolkata	86.81	14.51	14.51	5.75	16.86	11.58	2.59
	i. AIH&PH, Kolkata	85.81	13.75	13.75	5.24	16.00	10.72	2.53
	ii. Serologist & Chemical Examiner, Kolkata	1.00	0.76	0.76	0.51	0.86	0.86	0.06

Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	(e) Others	193.82	16.10	15.10	14.92	17.80	17.80	7.86
	Indian Nursing Council	10.00	0.35	0.35	0.26	0.40	0.40	0.00
	VallabhBhai Patel Chest Institute, Delhi	158.00	13.40	13.40	13.40	15.40	15.40	7.58
	National Academy of Medical Sciences, New Delhi	7.72	0.85	0.85	0.46	1.00	1.00	0.28
	Medical Council of India, New Delhi	10.00	1.00	0.50	0.80	1.00	1.00	0.00
	Medical Grants Commission	8.10	0.50	0.00	0.00	0.00	0.00	0.00
5	<b>System Strengthening including Emergency Medical Relief/Disaster Management</b>	1106.58	286.87	142.10	108.07	241.33	163.07	65.02
	(a) Health Education, Research & Accounts	32.33	3.50	5.10	2.52	3.35	1.50	0.96
	Health Education	11.65	1.50	3.10	1.58	1.00	0.50	0.18
	Health Intelligence and Health Accounts	20.68	2.00	2.00	0.94	2.35	1.00	0.78
	i. Intelligence	10.68	1.50	2.00		1.75		
	ii. Accounts	10.00	0.50	0.00		0.60		
	(b) Strengthening of D.G.H.S./Ministry:	25.00	5.20	5.80	4.83	6.30	6.91	3.13
	I. Strengthening of Deptts under the Ministry	15.00	3.00	3.60	3.01	4.00	4.21	1.94
	II. Strengthening of DGHS	10.00	2.20	2.20	1.82	2.30	2.70	1.19
	(c) Emergency Medical Relief	564.82	85.50	2.00	0.02	54.65	8.00	0.01
	Health Sector Disaster Preparedness and Management	447.25	63.50	1.00	0.02	52.65	6.00	0.01
	Emergency Medical Relief (including Avian Flu)	117.57	22.00	1.00	0.00	2.00	2.00	0.00

Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	(d) Others	484.43	192.67	129.20	100.70	177.03	146.66	60.92
	Central Research Institute, Kasauli	292.92	85.00	35.41	24.28	35.63	15.48	0.40
	National Institute of Biological, Noida(U.P.)	62.65	17.80	14.40	12.12	17.00	17.00	7.60
	Prevention of Food Adulteration	25.36	0.00	0.00	0.00	0.00	0.00	0.00
	Central Drugs Standard & Control Organization (CDSCO)	88.50	17.00	24.58	16.67	57.50	47.37	11.54
	Food Safety & Standards Authority of India( Prevention of Food Adulteration)		50.00	40.00	38.63	50.00	50.00	35.08
	Indian Pharmacopeia Commission		20.00	13.00	8.00	15.00	15.00	5.53
	National Pharmacovigilance Programme		1.00	0.06	0.10	0.10	0.01	0.02
	Port Health Authority	15.00	1.87	1.75	0.90	1.80	1.80	0.75
	i) Jawaharlal Nehru Port, NhavSheva	8.20	0.87	0.86	0.70	0.90	0.90	0.59
	ii) Port Health Establishment including APO	6.80	1.00	0.89	0.20	0.90	0.90	0.16
6	PradhanMantriSwasthyaSurakshaYojana(PMSSY)	3955.00	1616.57	918.91	877.10	1544.21	1010.00	631.76
	<b>New Initiatives under CS</b>	6957.32	1214.57	1123.60	1172.12	1473.40	1370.85	777.31
7	Forward Linkages to NRHM	900.00	60.00	0.00	95.32			
8	National Centre for Disease Control	450.00	35.00	29.65	25.90	52.25	6.50	0.44
9	National Advisory Board for Standards	22.00	2.00	2.00	0.99	2.30	1.00	0.00
10	Programme for Blood and Blood Products	450.00						
11	<b>Redevelopment of Hospitals / Institutions</b>	6035.32	1177.57	1091.95	1049.91	1418.85	1363.35	776.87

Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	All India Institute of Medical Sciences & its Allied Departments, New Delhi	1461.00	412.35	412.35	412.35	474.00	496.00	340.50
	P.G.I.M.E.R., Chandigarh	625.00	140.00	92.00	92.00	161.00	150.00	37.73
	J.I.P.M.E.R., Puducherry	564.00	105.00	105.00	92.59	120.75	124.75	75.00
	Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	383.83	80.00	68.00	50.70	92.00	63.15	35.13
	Kalawati Saran Children's Hospital, New Delhi	74.88	28.22	28.22	26.14	31.75	30.95	15.82
	RIMS, Imphal, Manipur	589.92	155.00	170.00	177.96	178.25	178.25	88.62
	LGBRIMH, Tejpur, Assam	267.07	55.00	29.00	19.52	63.25	55.00	18.00
	RIPANS, Aizwal, Mizoram	69.62	32.00	20.00	0	36.80	15.00	0
	Safdarjung Hospital & College, New Delhi	2000.00	170.00	167.38	178.65	261.05	250.25	166.07
	<b>New Schemes under 12th Plan</b>					58.10	0.00	0.00
	Strengthening of existing branches & establishment of 27 branches of NCDC	0.00	0.00	0.00	0.00	5.00	0.00	0.00
	Strengthening intersectoral coordination of prevention & control of Zoonotic Diseases	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	Viral Hepatitis	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	Anti-Micro Resistance	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	Health Insurance(CGEIPS)	0.00	0.00	0.00	0.00	50.00	0.00	0.00
	Emergency Medical Services	0.00	0.00	0.00	0.00	0.10	0.00	0.00



Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	(ii) Upgradation of State Government Medical Colleges	1500.00	300.00	280.00	260.00	350.00	250.00	152.75
9	Human Resources for Health	4000.00	386.00	263.77	172.89	505.00	171.00	93.62
	(i) Upgradation/Strengthening of Nursing Services	2900.00	275.00	152.77	172.33	300.00	120.00	72.40
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	100.00	1.00	1.00	0.00	5.00	1.00	0.00
	(iii) Strengthening/Creation of Paramedical Institutions	1000.00	110.00	110.00	0.56	200.00	50.00	21.22
10	National Urban Health Mission	4495.00	100.00	1.00	0.00	0.00	0.00	0.00
11	Pilot Projects	371.13	73.20	60.30	38.26	86.69	41.63	14.23
	National Programme for Sports Injury	90.00	10.00	8.00	7.64	9.74	11.48	5.96
	National Programme for Deafness	100.00	20.00	15.00	14.17	20.00	10.00	3.99
	Leptospirosis Control Programme	4.48	0.10	0.00	0.00	1.00	0.35	0.00
	Control of Human Rabies	8.65	0.10	0.00	0.00	1.00	0.25	0.00
	Medical Rehabilitation	50.00	8.00	4.45	0.32	9.20	3.00	0.08
	National Organ Transplant Programme	25.00	15.00	12.85	2.40	25.00	6.00	0.04
	Oral Health	25.00	5.00	5.00	0	5.75	0.55	0.00
	National Programme for Fluorosis	68.00	15.00	15.00	13.73	15.00	10.00	4.16
	<b>New Schemes under 12th Plan</b>					62.00	0.00	0.00
	Strengthening of Govt. Medical Colleges & Central Govt. Health Institutions					2.00	0.00	0.00

Sl. No	Name of the Schemes / Institutions	11th Plan (2007-12) Approved Outlay	2011-12			2012-13		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Exp. upto 31.12.12
	Establishing New Medical Colleges					2.00	0.00	0.00
	Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education					2.00	0.00	0.00
	Setting up of College of Pharmacy in Govt. Medical Colleges					2.00	0.00	0.00
	Strengthening of State Drug Regulatory System					2.00	0.00	0.00
	Strengthening of State Food Regulatory System					2.00	0.00	0.00
	Innovation based Schemes					50.00	0.00	0.00
<b>GRAND TOTAL (A+B)</b>		<b>35364.92</b>	<b>5720.00</b>	<b>4450.00</b>	<b>4159.91</b>	<b>6585.00</b>	<b>5000.00</b>	<b>2613.35</b>

## ANNEXURE-5

DEPARTMENT OF HEALTH AND FAMILY WELFARE		
HEALTH SCHEMES( NON-NHM & FW)		
SCHEME-WISE APPROVED PLAN OUTLAY FOR 2013-14		
(Rs. in Crores)		
Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
A	CENTRAL SECTOR SCHEMES	5942.12
	Ongoing schemes	
1	Oversight Committee	350.00
2	Strengthening of the Institutes for Control of Communicable Diseases	250.46
	National Institute of Communicable Diseases (NICD), New Delhi	18.00
	National Tuberculosis Institute, Bengaluru	2.65
	B.C.G. Vaccine Laboratory, Guindy, Chennai	12.86
	Pasteur Institute of India, Coonoor	40.00
	Integrated Vaccine Complex & Medi Park, Chengalpattu	135.00
	Lala Ram Sarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	35.00
	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	2.25
	Reg. Institute of Trg., Research & Treatment under Leprosy Control Programme	4.70
	(1) R.L.T.R.I., Aska (Odisha)	0.30
	(2) R.L.T.R.I., Raipur (M.P.)	0.70
	(3) R.L.T.R.I., Gauripur (W.B.)	3.70
3	Strengthening of Hospitals & Dispensaries	518.90
(a)	CGHS	101.20
(b)	Central Institute of Psychiatry, Ranchi	50.00
(c)	All India Institute of Physical Medicine & Rehabilitation, Mumbai	16.00



Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
(d)	Dr. R.M.L. Hospital, New Delhi	270.55
	(i) Main Hospital	240.55
	(ii) PGIMER	30.00
(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	475.90
(a)	Public Health	18.80
	(i) Institute of Public Health (PHFI)	0.30
	(ii) AIH&PH, Kolkata	17.60
	(iii) Serologist & Chemical Examiner, Kolkata	0.90
(b)	Medical Education	400.55
	(i) Indira Gandhi Institute of Health & Medical Sciences for NE Region, Shillong	160.00
	(ii) N.I.M.H.A.N.S., Bengaluru	132.80
	(iii) Kasturba Health Society, Wardha	50.00
	(iv) National Medical Library, New Delhi	27.75
	(v) National Board of Examinations, New Delhi	30.00
(c)	Training	31.05
	(i) Development of Nursing Services	20.00
	(ii) Nursing Colleges	11.05
	(1) R.A.K. College of Nursing, New Delhi	10.00
	(2) Lady Reading Health School	1.05
(d)	Research	6.00
	Membership for International Organisation	6.00

Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
(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	384.15
(a)	Health Education, Research & Accounts	2.70
	(i) Health Education	1.00
	(ii) Health Intelligence and Health Accounts	1.70
	(1) Intelligence	1.00
	(2) Accounts	0.70
(b)	Emergency Medical Relief	68.50
	(i) Health Sector Disaster Preparedness and Management	66.50
	(ii) Emergency Medical Relief (including Avian Flu)	2.00
(c)	Others	44.95
	(i) Central Research Institute, Kasauli	19.95
	(ii) National Institute of Biological, Noida (U.P.)	25.00
(d)	System Strengthening	268.00
	(i) Strengthening of Deptts under the Ministry	8.00
	(ii) Strengthening of DGHS	3.00
	(iii) Central Drug Standard & Control Organization (CDSCO)	125.00
	(iv) Food Safety & Standards Authority of India	85.00
	(v) Indian Pharmacopoeia Commission	16.00
	(vi) National Pharmacovigilance Programme	10.00

Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
	(vii) Port Health Authority	21.00
6	National Centre for Disease Control	100.00
7	Advisory Board for Standards	2.50
8	<b>Redevelopment of Hospitals/ Institutions</b>	1783.00
	(i) All India Institute of Medical Sciences & its Allied Departments, New Delhi	550.00
	(ii) P.G.I.M.E.R., Chandigarh	200.00
	(iii) J.I.P.M.E.R., Puducherry	160.00
	(iv) Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	195.00
	(v) Kalawati Saran Childrens Hospital, New Delhi	38.50
	(vi) RIMS, Imphal, Manipur	196.00
	(vii) LGBRIMH, Tejpur, Assam	64.00
	(viii) RIPANS, Aizwal, Mizoram	40.00
	(ix) Safdarjung Hospital & College, New Delhi	339.50
9	Pradhan Mantri Swasthya Suraksha Yojana	1975.00
10	Strengthening of existing branches & establishment of 27 branches of NCDC	32.00
11	Strengthening inter-sectoral 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	14.20
16	Central Procurement Agency	0.01
B	<b>CENTRALLY SPONSORED PROGRAMMES</b>	2223.88
1	Cancer Control	100.00
	(i) National Cancer Control Programme/CNCI Kolkatta	50.00

Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
	(ii) National Tobacco Control Programme	50.00
2	National Mental Health Programme	150.00
3	Assistance to States for Capacity Building (Trauma Care)	86.50
	(i) Injury & Trauma Care	66.50
	(ii) Prevention of Burn Injury	20.00
4	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	365.00
5	Health Care for the Elderly	100.00
6	National Programme for Control of Blindness	60.00
7	Pilot Projects	50.73
	(i) Sports Medicine	10.00
	(ii) Deafness	5.00
	(iii) Leptospirosis Control	0.50
	(iv) Control of Human Rabies	2.00
	(v) Medical Rehabilitation	5.00
	(vi) Organ Transplant	12.50
	(vii) Oral Health	5.73
	(viii) Fluorosis	10.00
8	E-Health including Telemedicine	5.00
9	Human Resources for Health	1151.65
	(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)	260.00
	(v) Strengthening Govt.Medical colleges(UG seats) and Central Govt. Health Institutions	300.00

<b>Sl. No.</b>	<b>Name of the Schemes</b>	<b>Annual Plan (2013-14) Approved Outlay</b>
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	140.00
	(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	26.65
10	Strengthening of State Drug Regulatory System	100.00
11	Strengthening of State Food Regulatory System	55.00
12	Innovation based schemes	0.00
	<b>Grand Total</b>	<b>8166.00</b>

## ANNEXURE-6

DEPARTMENT OF HEALTH AND FAMILY WELFARE		
NATIONAL HEALTH MISSION (NHM)		
SCHEME-WISE APPROVED PLAN OUTLAY FOR 2013-14		
(Rs. in Crores)		
Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
<b>I</b>	<b>NATIONAL HEALTH MISSION</b>	19953.16
A	NRHM -RCH Flexible Pool	12768.01
	(i) RCH Flexible Pool	5347.01
	(ii) Mission Flexible Pool	5764.00
	(iii) Routine Immunisation	800.00
	(iv) Pulse Polio Immunisation	805.00
	(v) Iodine Deficiency Disorder Programme	50.00
	(vi) Strengthening of District Hospitals for providing advanced secondary care	1.00
	(vii) Providing Free Generic Medicines in all Public Health Institutions in the country	1.00
B	National Urban Health Mission-Flexible Pool	1.00
C	Flexible pool for Communicable Diseases	1396.15
	(i) National Vector Borne Disease Control Programme	572.00
	(ii) National TB Control Programme	710.15
	(iii) National Leprosy Eradication Programme	51.00
	(iv) Integrated Disease Surveillance Programme	63.00
	Flexible pool for Non-Communicable Diseases, Injury & Trauma	860.00
	(i) National Programme for Control of Blindness	230.00
	(ii) National Mental Health Programme	200.00
	(iii) Health Care for the Elderly	50.00

Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
	(iv) National Programme for Prevention & Control of Deafness	45.00
	(v) National Tobacco Control Programme	20.00
	(vi) National Oral Health Programme	10.00
	(vii) Assistance to States for Capacity Building(Burns)	0.00
	(viii) National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	300.00
	(ix) New Initiatives under Non-Communicable Diseases	5.00
E	Infrastructure Maintenance	4928.00
<b>II</b>	<b>FAMILY WELFARE - CENTRAL SECTOR</b>	1045.84
1	Social Marketing Area Projects	0.40
2	Social Marketing of Contraceptives	125.00
3	Funding to Institutions	74.07
	(i) Population Research Centres	15.00
	(ii) CDRI, Lucknow	0.00
	(iii) NIHFW, New Delhi	18.00
	(iv) IIPS, Mumbai	27.00
	(v) NPSF/National Commission on Population	4.60
	(vi) Funding to Training Institutions	9.47
	(a) F.W.Training and Research Centre, Mumbai	8.30
	(b) Rural Health Training Centre, Najafgarh	0.02
	(c) Travel of Experts/Conf./Meetings etc.	1.15
4	Central Procurement Agency	0.00
5	International Co-operation	3.00
6	FW Linked Health Insurance Plan	3.00

Sl. No.	Name of the Schemes	Annual Plan (2013-14) Approved Outlay
7	Free distribution of contraceptives	113.65
8	Procurement of Supplies & Materials	60.00
9	IEC (Inf., Edu. and Communication)	230.00
10	Area Projects	10.02
11	Forward Linkages to NRHM	110.00
12	Strengthening National Programme Management of the NRHM	100.00
13	National Drug De-Addiction Control Programme	23.00
14	Other CSS activities	193.70
	(i) Other Family Welfare Activities	5.20
	(a) Role of Men in Planned Parenthood	1.00
	(b) Training in Recanalisation	1.00
	(c) FW Programme in Other Ministries	1.50
	(d) Technology in Family Welfare	1.70
	(ii) Gandhigram Institute	2.50
	(iii) Assistance to IMA	0.30
	(iv) Expenditure at HQs (RCH)	0.00
	(v) Research and study activities under RCH	1.80
	(vi) Regional Offices	22.90
	(vii) RCH training	11.50
	(viii) Information Technology	2.50
	(ix) NGO (PPP)	2.00
	(x) Management Information System (MIS)	145.00
	<b>GRAND TOTAL</b>	<b>20999.00</b>



## ANNEXURE-7

Scheme-wise Statement of Plan & Non-Plan Savings/ Unspent Balance during the year 2011-12- Health & NRHM			
(Savings of Rs. One Crore & above)			
(Rs. in Crores)			
Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
1	National Institute of Communicable Diseases	11.48	Due to non-filling up of posts vacant for more than One year and deemed abolished
2	B.C.G. Vaccine Laboratory, Guindy, Chennai	10.36	Due to non-filling up of posts for more than one year and less engagement of contractual employees.
3	Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	7.41	Due to less non-recurring expenditure on creation of capital assets
4	Central Leprosy Training & Research Institute, Chengalpattu	1.59	Due to non-filling up of posts vacant for more than one year and deemed abolished
5	R.L.T.R.I., Raipur (M.P.)	1.13	Due to non-filling up of posts vacant for more than one year and deemed abolished
6	Strengthening of Hospitals & Dispensaries	9.76	Slow progress in works executed by CPWD
7	Health Insurance(Central Government Employees & Pensioners Health Insurance Scheme)	25.00	Entire Provision remained unutilised due to administrative delay in approval of the scheme
9	All India Institute of Physical Medicine & Rehabilitation, Mumbai	3.50	Due to slow progress in major works.
10	Dr. R.M.L. Hospital, New Delhi	40.51	Due to less expenditure on minor works and non-procurement of equipments & slow progress of work in capital works and slow pace of procurement of equipments

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
12	All India Institute of Speech & Hearing, Mysore	11.98	Due to availability of unspent balance of previous years / requirement of less funds towards recurring and non-recurring expenses
13	Medical Stores Organization	5.41	Due to non-filling up of Vacant Posts and also non-materialisation of minor works
14	Kasturba Health Society, Wardha	5.00	Due to unspent balances lying with the Institute
15	National Medical Library, New Delhi	1.32	Due to Non filling up of vacant post and lesser expenditure on minor works
16	Development of Nursing Services	8.03	Due to lesser release of grant owing to pending utilisation certificate
17	All India Institute of Hygiene & Public Health, Kolkata	13.22	Due to non-filling up of vacant posts for more than one year and deemed abolished. Due to Non filling up of vacant post and lesser expenditure on minor works & less procurement of lab equipments and furniture for second campus at Salt Lake
18	Institute of Serology, Kolkata	1.32	Due to non-filling up of vacant posts for more than one year and deemed abolished.
19	Strengthening of DGHS	7.52	Due to Non filling up of posts vacant for more than a year and deemed abolished
20	Health Sector Disaster Preparedness and Management	58.48	Due to non-taking of the projects for mobile hospital, Chemical/Biological/Radiological/ Nuclear Centre
21	Emergency Medical Relief (including Avian Flu)	22.00	Entire provision remained unutilised due to non-occurrence of medical emergency
22	Central Research Institute, Kasauli	69.14	Due to non-filling up of vacant posts for more than one year and deemed abolished & due to slow pace of capital works and less procurement of equipments.

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
23	National Institute of Biological, Noida (U.P.)	5.68	Due to adjustment of unspent balances lying with the Institute
24	Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims	1.64	Due to requirement of less funds towards procurement of vaccine owing to availability of vaccines from previous years and also less number of pilgrims
26	Central Drug Standard & Control Organization (CDSCO)	4.28	Due to Non-filling up of posts vacant for more than One year and also less expenditure on outsourcing of manpower
27	Food Safety & Standards Authority of India	11.37	Due to lesser expenditure on creation of assets
28	Indian Pharmacopoeia Commission	13.14	Due to adjustment of unspent balances lying with the Institute
29	Port Health Authority	5.05	Due to Non-filling up of posts vacant for more than one year and deemed abolished
30	PradhanMantriSwasthyaSurakshaYojana	739.47	Due to requirement of less funds towards engagement of manpower and consultancy fees and also due to non-finalisation of contract/agreement with HLL/HSCC regarding upgradation of Six Medical Colleges under Phase II of the Yojana.
31	P.G.I.M.E.R., Chandigarh	14.01	Due to less expenditure on acquiring assets owing to Non-commencement of work of modernisation of Nehru Hospital and Research Blocks and Non-initialisation of work of advance Cardiac Centre and Eye Centre by CPWD
32	J.I.P.M.E.R., Puducherry	12.42	Due to less recurring and non-recurring expenditure on account of slow progress of work
33	Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	25.70	Due to slow pace of capital works and less procurement of equipments and vehicles

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
34	Kalawati Saran Children's Hospital, New Delhi	2.07	Due to non-filling of vacant posts/ non-finalisaion of annual maintenance contract for minor work
35	Safdarjung Hospital & College, New Delhi	24.81	Due to Non-finalisation of works owing to slow progress in its execution by CPWD & slow pace of progress in construction of Nurses Hostel in Dwarka
36	Cancer Control/Research	73.50	Due to change in funding pattern of grantee bodies & due to non-receipt of adequate proposals owing to changes in the funding pattern to Grantee Bodies
37	Tobacco Control /Tobacco Free Initiatives	12.66	Due to lesser requirement of funds towards Anti-Tobacco campaign
38	Assistance to State for Capacity Building( Trauma Care)	18.66	Due to slow pace of implementation of the scheme & less proposals from States for providing financial assistance
39	National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	3.93	Due to receipt of lesser number of proposals for financial assistance from grantee bodies owing to unspent balances
40	Strengthening/Creation of Paramedical Institutions	85.00	Due to change in funding pattern from direct expenditure to releases in the form of grant-in-aid
41	Organ Transplant	5.00	Due to change ifn funding pattern from direct expenditure to releases in the form of grants-in-aid
42	Urban Health Mlssion	65.00	Entire provision remain unutilised due to non-taking off of the scheme
43	Assistance towards Expenditure on Hospitalisation of poor	1.00	Entire Provision remained unutilised due to non-receipt of proposals for revolving funds from Uts
44	National Vector Borne Disease Control Program	30.59	Due to less procurement of long lasting insecticidal nets (LLIN)
45	National T.B. Control Programme	70.56	Due to Non-finalisation of bids for procurement of Anti-TB Drugs

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
46	Iodine Deficiency Disorder Control Programme	24.71	Due to availability of unspent balances with the implementing agencies and receipt of less proposals for financial assistance & less release of funds because of availability of unspent balances with the States.
47	National Programme for Control of Blindness	43.67	Due to availability of unspent balances with the implementing agencies(States)
48	National Drug De-Addiction Control Program	1.25	Due to non-receipt of proposal for release of grants from Drug De-addiction Centre at NIMHANS, Bengaluru
49	Direction & Administration	10.85	Due to Non-Filling up of vacant Posts and lesser expenditure on outsourcing of Professionals
50	Rural FW Services (Sub-Centres)	1.06	Due to availability of unspent balance lying with UT Govts.
51	Urban FW services	4.02	Due to availability of unspent balances lying with the UT Governments
52	Free distribution of contraceptives	77.56	Due to availability of unutilised family planning materials (Contraceptives) with the States & Also due to less demand from the states and also downward revision of rates of contraceptives
53	Drugs & Equipments (RCH)	391.51	Due to Less cost adjustment made during previous years and non-procurement fo RCH drugs and equipments& due to less procurement owing to non-finalisation of tenders for procurement of RCH Kits, & delay in introduction of Pentavalent Vaccine.
54	Routine Immunisation	241.49	Due to Non-Settlement of Bills with the Procurement Agencies.Due to availability of unspent balances with the States & Due to Lesser cost adjustments, less procurement of drugs and equipments& delay in introduction of Pentavalent Vaccine.

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
55	Pulse Polio Immunisation-Procurement of Vaccines	49.15	Due to requirement of less funds towards operating cost of Pulse Polio Programme on account of lesser number of National Immunisation Days/ Sub-National Immunisation Days
56	IEC (Inf., Edu. and Communication)( RCH)	4.74	Due to less expenditure on Advertisement and Publicity
57	IEC (Inf., Edu. and Communication)-PNDT Act	3.74	Due to availability of unspent balances with the States
58	RCH Flexible Pool	61.78	Due to lesser cost adjustments, less procurement of drugs&equipments, delay in introduction of Pentavalent Vaccine and availability of unspent balances with the implementing agencies
59	Mission Flexible Pool	474.10	Due to availability of unspent balances with implementing agencies
60	Integrated Disease Surveillance Project	27.24	Due to availability of unspent balances with the implementing agency and non finalisation of some of the procurement proposals
61	F.W. Training and Res. Centre, Mumbai	3.92	Due to non-filling up of posts vacant for more than one year and deemed abolished & due to slow progress of work
62	NIHFW, New Delhi	5.19	Due to availability of unspent balances with the Institute
63	International Institute of Population Studies, Mumbai	23.10	Due to non-execution of constuction works of training/seminar hall/class room/committee room etc. owing to procedural delay
64	Population Research Centres	6.33	Due to availability of unspent balances with the PRCs
65	CDRI, Lucknow	3.04	Due to availability of unspent balances with the Institute
66	NPSF/National Commission on Population	14.97	Due to requirement of less funds towards advertisement and publicity and other establishment related expenditure & due to withholding of administrative charges to the insurer in respect of claims in excess of insurere liabilities under expired policies of 2009 and 2010.

<b>Sl. No.</b>	<b>Name of the Scheme/Activity</b>	<b>Savings/ Unspent Balance</b>	<b>Brief Reasons for Savings/ Unspent Balance</b>
67	RCH Training	1.03	Due to release of less number of grants owing to unspent balances lying with the implementing agencies
68	MIS	41.03	Due to less number of meetings and conferences during the year & Due to slow progress in conducting Annual Health Survey
69	Research & Study	1.60	Due to availability of unspent balances with the implementing agencies
70	Regional Offices	7.27	Due to non-filling up of vacant posts and less number of tours and other establishment related expenditure
71	Purchase of Materials in India and abroad	3.63	Due to non-settlement of vendors bills towards procurement of supplies
<b>Grand Total</b>		<b>3085.48</b>	