

FINANCIAL REVIEW

The overall trend in the Plan expenditure incurred vis-a- vis the Budget Estimates during the Two years of the Twelfth Five Year Plan for Department of Health and Family Welfare is given below.

(Rs. in crore)

Plan Period	Budgetary Estimates (BE)			Expenditure		
	Health	NRHM/NHM	Total	Health	NRHM/NHM	Total
12th Plan (2012-17)	75145.29	193405.71	268551.00	-	-	-
2012-13	6585.00	20542.00	27127.00	4145.40	16762.76	20908.16
2013-14	8166.00	20999.00	29165.00	4202.93	18266.48	22469.41
2014-15	8733.00	21912.00	30645.00	3457.47	15086.53	18544.02*
2015-16	6254.00	18295.00	24549.00			

* Expenditure figures are provisional as on 31st December, 2014

In 2014-15, the Plan outlay for the Department of Health & Family Welfare increased over the previous year by 5.07 % to Rs. 30645 crore. The Plan outlay for the Department of Health & Family Welfare for the year 2015-16 is Rs. 24549.00 crore. The Twelfth Five Year Plan Central Government outlay for Health & Family Welfare Department has been increased by about 113 per cent to Rs.2,68,551 crore compared to the outlay of Rs. 1,25,922.22 crore in the Eleventh Five Year Plan. The 12th Five Year Plan envisages seamless integration of the health services in the Primary, Secondary and Tertiary sectors, with thrust on strengthening the primary health care delivery services. Further, the plan also envisages for achieving universal health coverage for the populace and in line with the aforesaid objective of achieving universal health coverage, the Department has launched the National Health Mission with a view to enabling Universal access to equitable, affordable and quality health care services which is both accountable and responsive to people’s needs. The Impressive gains made by NRHM, and other disease control programmes, are now being built upon to deliver Universal Health Care (UHC) in all urban and rural areas during the 12th Plan period.

Scheme-wise data in respect of both Health and NHM under the Department of Health & Family Welfare for 2013-14 and 2014-15 is at Annexure III & IV. The Savings incurred by the Department of Health and Family Welfare during 2013-14 is given at Annexure V.

GENDER BUDGETING

Budget exercise is undertaken by the Department of Health and Family Welfare to assess the flow of budgetary resources for the benefit of women and in achieving gender mainstreaming so as to ensure that benefits of development reach women and in ensuring that gender commitments are translated in to budgetary commitments. 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 Annexure I & II. 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 centers 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 Janani Suraksha Yojana, which will encourage households to go in for institutional deliveries.

ASHAs (Accredited Social Health Activist) play a critical and effective role in disseminating health information, health practices and in including counseling women on birth preparedness, importance of safe delivery, breastfeeding and complementary feeding, immunization, contraception and prevention of common infections including Reproductive Tract Infection/Sexually Transmitted Infection (RTIs/STIs) and care of the young child. Selection and placement and training of ASHAs under NHM 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.

Department of Health and Family Welfare have allocated an amount of Rs 13829.93 crores towards gender budgeting activities (plan and non-plan put together) during 2015-16. While Rs. 3852.11 crores has been allocated for 100 % women specific activities (Annexure -1), Rs 9977.82 crores is allocated to pro-women (at least 30% provision) schemes (Annexure II). Rural Family Welfare services (Sub-Centers) and funds towards Training Institutions (ANMS) are the interventions under 100% women schemes. Under Pro-women schemes, the main programme includes RCH Flexi Pool, Mission Flexible Pool and Development of Hospitals and Medical Institutions.

ANNEXURE -I

Gender Budgeting
Part -A - 100% Women Specific Programmes

(Rs. in crore)

Sl. No	Details of the Scheme	BE 2014-15			RE 2014-15			BE 2015-16		
		Plan	Non- Plan	Total	Plan	Non- Plan	Total	Plan	Non- Plan	Total
1	Infrastructure Maintenance (Sub-Centers & ANMs)	3788.44	0.00	3788.44	3852.11	0.00	3852.11	3852.11	0	3852.11
	Grand Total	3788.44	0.00	3788.44	3852.11	0.00	3852.11	3852.11	0	3852.11

ANNEXURE –II

Gender Budgeting
Part B - Pro-women Programmes (at least 30% Provision)

(Rs. in crore)

Sl. No	Details of the Scheme	BE 2014-15			RE 2014-15			BE 2015-16		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
1	Safdarjung Hospital, New Delhi	184.80	151.76	336.56	325.30	168.00	493.30	206.36	168.00	374.36
2	Dr.RML Hospital , New Delhi	74.00	68.45	142.45	74.59	96.20	170.79	74.37	96.20	170.57
3	All India Institute of Medical Sciences, New Delhi	280.50	415.65	696.15	357.00	469.20	826.20	280.50	469.20	749.70
4	Lady Hardinge Medical College and Smt. S.K.Hospital, New Delhi	71.25	116.25	187.50	69.90	131.25	201.15	75.00	131.25	206.25
5	Post Graduate Institute of Medical Education & Research, Chandigarh	76.00	167.20	243.20	60.80	186.20	247.00	60.80	186.20	247.00
6	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	86.40	102.60	189.00	118.80	129.60	248.40	108.00	129.60	237.60
7	National programme for prevention and control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	466.82	0.00	466.82	285.60	0.00	285.60	112.80	0.00	112.80
8	Grants to Kasturba Health Society, Wardha	25.50	0.00	25.50	28.33	0.00	28.33	30.60	0.00	30.60
9	National Vector Borne Disease Control Programme (including Filaria & Kala-Azar)	234.52	4.92	239.44	207.32	4.78	212.10	207.32	4.78	212.10
10	National TB Control Programme	255.65	0.00	255.65	230.40	0.00	230.40	230.40	0.00	230.40
11	National Leprosy Eradication Programme	16.83	0.00	16.83	15.18	0.00	15.18	15.18	0.00	15.18
12	National Blindness Control Programme	136.27	0.00	136.27	88.55	0.00	88.55	88.55	0.00	88.55
13	Development of Nursing Services	9.50	0.00	9.50	9.50	0.00	9.50	12.35	0.00	12.35
14	National Institute of Mental Health & Neuro-Sciences, Bengaluru	46.48	38.50	84.98	55.46	47.25	102.71	49.00	47.25	96.25
15	All India Institute of Speech & Hearing, Mysore	32.46	5.80	38.26	20.00	7.20	27.20	22.00	7.20	29.20

SN	Details of the Scheme	BE 2014-15			RE 2014-15			BE 2015-16		
		Plan	Non-plan	Total	Plan	Non-plan	Plan	Plan	Non-plan	Total
16	Infrastructure Maintenance (Direction & Administration)	375.64	0.00	375.64	359.71	0.00	359.71	359.71	0.00	359.71
17	Discretionary Grant	0.00	0.88	0.88	0.00	0.88	0.88	0.00	0.88	0.88
18	National Medical Library	8.60	1.46	10.07	12.71	1.68	14.39	9.18	1.68	10.87
19	Central Government Health Scheme	48.58	360.00	408.58	75.33	391.20	466.53	53.28	391.20	444.48
20	Contraception	75.00	0.00	75.00	76.65	0.00	76.65	25.00	0.00	25.00
21	Infrastructure Maintenance (Urban Family Welfare Services)	180.08	0.00	180.08	177.54	0.00	177.54	177.54	0.00	177.54
22	Mission Flexible Pool	3240.66	0.00	3240.66	2455.20	0.00	2455.20	2720.35	0.00	2720.35
23	RCH Flexible Pool	4275.00	0.00	4275.00	3346.52	0.00	3346.52	3426.09	0.00	3426.09
24	Upgradation of ANM/GNM	190.00	0.00	190.00	86.45	0.00	86.45	0.00	0.00	0.00
	Grand Total	10390.54	1433.47	11824.00	8536.84	1633.44	10170.29	8344.38	1633.44	9977.82

ANNEXURE - III

Year-wise Approved Plan Outlay & Expenditure for 2013-14 & 2014-15 (National Health Mission)

(Rs. in crore)

Sl. No.	Name of the Schemes	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure (Upto Dec.14)
(I)	CENTRALLY SPONSORED SCHEMES (NHM)	184806.27	19953.16	17227.82	17544.22	21882.00	17612.82	15086.53
A	NHM RCH Flexible Pool	115285.69	12768.01	10786.15	10998.10	13010.21	10001.28	8301.41
1	RCH Flexible Pool	35121.60	5347.01	4391.00	4652.17	5700.00	4462.03	3833.07
2	Mission Flexible Pool	45000.00	5764.00	5092.33	5006.66	5892.11	4464.00	3864.57
3	Routine Immunisation	3200.00	800.00	478.00	519.03	818.10	490.00	194.06
4	Pulse Polio Immunisation	3900.00	805.00	805.00	789.61	550.00	550.00	389.32
5	Iodine Deficiency Disorder Control Programme	350.00	50.00	19.82	30.63	49.00	35.25	20.39
6	*Strengthening of District Hospitals for providing Advanced Secondary Care	11714.09	1.00	0.00	0.00	0.00	0.00	0.00
7	Providing Free Generic Medicines in all Public Health Institutions in the Country.	16000.00	1.00	0.00	0.00	1.00	0.00	0.00
B	National Urban Health Mission Flexible Pool	15143.00	1.00	1000.00	662.23	1924.43	1346.00	1342.68
C	Flexible Pool for Communicable Diseases	10551.87	1396.15	896.00	919.65	1396.15	1256.00	953.45
1	National Vector Borne Disease Control Program	4912.72	572.00	305.00	307.48	572.00	505.65	324.81
2	National T.B. Control Programme	4500.15	710.15	500.00	515.09	710.15	640.00	552.26
3	National Leprosy Eradication Programme	500.00	51.00	41.00	47.20	51.00	46.00	32.72
4	Integrated Disease Surveillance Programme	639.00	63.00	50.00	49.88	63.00	64.35	43.66
D	Flexible Pool for Non Communicable Diseases, Injury & Trauma	12325.71	860.00	345.67	260.85	650.00	514.50	420.30
1	National Programme for Control of Blindness	2506.90	230.00	120.00	88.56	177.77	161.00	141.81
2	National Mental Health Programme	1577.46	200.00	100.00	65.49	68.28	62.00	58.23
3	Health Care for Elderly	1147.56	50.00	35.00	1.16	50.83	25.50	19.69
4	National Programme for Prevention and Control of Deafness	304.79	45.00	5.00	19.18	11.39	9.00	8.38
5	National Tobacco Control Programme	429.00	20.00	10.00	7.34	40.09	20.00	0.00
6	National Oral Health Programme	10.00	10.00	0.00	0.00	2.66	2.00	1.43
7	Assistance to States for Capacity Building (Burns)	50.00	0.00	0.00	0.00	4.17	0.00	0.00

Sl. No.	Name of the Schemes	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure (Upto Dec.14)
8	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	6000.00	300.00	75.67	75.67	292.55	235.00	190.76
9	Other New Initiatives under Non-Communicable Diseases	300.00	5.00	0.00	3.45	2.26	0.00	0.00
E	Infrastructure Maintenance	31500.00	4928.00	4200.00	4703.39	4404.00	4460.00	4051.17
	(a) Direction & Administration	...	488.75	367.53	...	...	...	...
	(b) Rural FW Services (Sub-Centres)	...	4031.00	3537.07	...	...	...	...
	(c) Urban FW services	...	247.25	174.92	...	...	...	...
	(d) Grants to State Training Institutions	...	161.00	120.48	0.00	0.00	0.00	0.00
	(i) Basic Training for ANM/LHVs	...	115.00	86.93	...	...	...	...
	(ii) Maint. & Strengthening of HFWTCs	...	27.60	19.53	...	...	...	...
	(iii) Basic Trg. for MPWs Worker (Male)	...	18.40	14.02	...	...	...	...
	(e) Strengthening of Basic Training Schools	...	0.00	0.00	...	...	...	...
F	#Strengthening of State Drug Regulatory System	...	...	...	...	223.78	0.00	0.00
G	#Strengthening of State Food Regulatory System	...	...	...	...	223.78	0.00	0.00
10	^Pilot Projects	...	...	...	...	49.65	35.04	17.52
	National Programme for Sports Injury(Sports Medicine)	...	...	...	...	11.92	12.00	11.44
	Leptospirosis Control Programme	...	...	...	...	0.75	0.65	0.00
	Control of Human Rabies	...	...	...	...	9.70	8.25	0.00
	Medical Rehabilitation	...	...	...	...	15.34	9.00	0.98
	\$National Programme for Deafness	...	...	...	...	5.97	1.87	1.83
	^^National Organ Transplant Programme	...	...	...	...
	Oral Health	...	...	...	...	2.24	1.01	1.01
	National Programme for Fluorosis	...	...	...	...	3.73	2.26	2.26
(II)	**CENTRAL SECTOR SCHEME - FAMILY WELFARE	8599.44	1045.84	872.18	722.70	30.00	15.00	0.00
1	Social Marketing Area Projects	0.80	0.40	0.00	0.00	...	...	...
2	Social Marketing of Contraceptives	650.00	125.00	50.00	46.97	...	...	...
3	Funding to Institutions	553.72	74.07	31.11	29.34	...	...	...
	(i) Population Research Centres	90.00	15.00	15.00	14.16	...	...	...

Sl. No.	Name of the Schemes	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure (Upto Dec.14)
	(ii) CDRI, Lucknow	34.50	0.00	0.00	0.00	...	...	...
	(iii) NIHFV, New Delhi	143.30	18.00	10.00	9.65	...	...	...
	(iv) IIPS, Mumbai	215.00	27.00	5.00	5.00	...	...	...
	(v) NPSF/National Commission on Population	22.60	4.60	0.60	0.39	...	...	...
	(vi) Funding to Training Institutions	48.32	9.47	0.51	0.14	...	...	...
	(a) F.W. Training and Res. Centre, Mumbai	41.50	8.30	0.50	0.14	...	...	...
	(b) Rural Health Training Centre, Najafgarh	1.02	0.02	0.00	0.00	...	...	...
	(c) Travel of Experts/Conf./Meetings etc.	5.80	1.15	0.01	0.00	...	...	...
4	Central Procurement Agency	50.00	0.00	0.00	0.00	...	...	...
5	International Cooperation	15.00	3.00	3.72	3.72	...	...	...
6	FW Linked Health Insurance Plan	185.00	3.00	0.00	1.22	...	...	...
7	Free distribution of contraceptives	720.00	113.65	113.65	112.39	...	...	...
8	Procurement of Supplies & Materials	1820.00	60.00	40.00	0.00	...	...	...
9	IEC (Inf., Edu. and Communication)	1800.00	230.00	301.67	250.45	...	...	...
	(a) Non-RCH	...	50.38	50.05	43.16	...	...	...
	(b) RCH	...	177.29	249.29	205.14	...	...	...
	(c) Adolescent Health	...	2.33	2.33	2.15	...	...	...
10	Area Projects	20.02	10.02	5.34	5.45	...	...	...
	(a) USAID assisted Projects	...	10.00	5.34	5.45	...	...	...
	(b) EC assisted SIP Project	...	0.01	0.00	0.00	...	...	...
	(c) IPP Project	...	0.01	0.00	0.00	...	...	...
11	***Forward Linkages to NRHM	748.00	110.00	110.00	55.47	30.00	15.00	0.00
12	Strengthening of National Programme Management of NRHM	918.40	100.00	35.00	35.13	...	...	...
13	National Drug De-addiction Control Programme	151.10	23.00	30.00	29.49	...	...	...
14	Other CSS Activities	967.40	193.70	151.69	153.07	...	...	...
	(a) Other Family Welfare Activities	29.00	5.20	2.95	2.93	...	...	...
	(i) Role of Men in Planned Parenthood	5.00	1.00	0.63	0.57	...	...	...

Sl. No.	Name of the Schemes	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure (Upto Dec.14)
	(ii) Training in Recanalisation	8.00	1.00	0.39	0.05	...	...	...
	(iii) FW Programmes in Other Ministries	7.50	1.50	0.33	0.61	...	...	...
	(iv) Technology in Family Welfare- IUD & Fallopian	8.50	1.70	1.60	1.70	...	...	...
	(b) Gandhigram Institute	12.50	2.50	1.87	1.87	...	...	...
	(c) Assistance to IMA	1.50	0.30	0.00	0.00	...	...	...
	(d) Expenditure at HQs (RCH)	60.50	0.00	0.00	0.00	...	...	...
	(e) Research & Study	9.00	1.80	0.00	0.00	...	...	...
	(f) Regional Offices	130.90	22.90	17.37	20.16	...	...	...
	(g) RCH Training	51.50	11.50	6.00	5.45	...	...	...
	(h) Information Technology	12.50	2.50	2.50	2.07	...	...	...
	(i) NGOs (Public-Private Partnership - PPP)	10.00	2.00	1.00	0.71	...	...	...
	(j) Management Information System(MIS)	650.00	145.00	120.00	119.88	...	...	...
	TOTAL (I +II)	193405.71	20999.00	18100.00	18266.92	21912.00	17627.82	15086.53
Shifted from health- #Strengthening of State Food &Drug Regulatory System, \$National Programme for Deafness and ^pilot projects except ^^National Organ Transplant Programme during 2014-15								
Shifted to health- *Strengthening of District Hospitals for providing Advanced Secondary Care, **family welfare-central sector exep ^t ***forward linkage to NHM during 2014-15.								

ANNEXURE - IV

Year-wise Approved plan outlay & Expenditure for 2013-14 & 2014-15 (Health)

(Rs. in crore)

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
A (I)	CENTRAL SECTOR SCHEMES	42757.78	5942.11	4691.49	4037.67	5334.09	4698.77	2644.27
1	Oversight Committee	1827.00	350.00	244.00	150.38	183.13	205.93	34.44
2	Strengthening of the Institutes for Control of Communicable Diseases	1162.00	250.46	117.70	126.42	202.09	165.09	67.05
	(a) National Institute of Communicable Diseases, New Delhi	107.00	18.00	12.88	11.36	13.00	12.95	7.19
	(b) National Tuberculosis Institute, Bengaluru	15.00	2.65	2.49	1.97	2.65	2.36	1.69
	(c) B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	12.86	15.00	31.93	12.02	12.64	0.59
	(d) Pasteur Institute of India, Coonoor	232.00	40.00	46.00	40.00	40.00	40.00	18.00
	(e) Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	135.00	0.00		92.00	40.00	0.00
	(f) Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	300.00	35.00	34.38	34.38	35.00	42.28	35.00
	(g) Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	13.00	2.25	2.25	2.25	2.25	3.11	1.17
	(h) Regional Institute of Training, Research & Treatment under Leprosy Control Programme:	27.00	4.70	4.70	4.53	5.17	11.75	3.41
	(i) R.L.T.R.I., Aska (Orissa)	...	0.30	0.30	0.27	0.30	5.74	0.03
	(ii) R.L.T.R.I., Raipur (M.P.)	...	0.70	0.70	0.70	0.70	0.79	0.44
	(iii) R.L.T.R.I., Gauripur (W.B.)	...	3.70	3.70	3.56	4.17	5.22	2.94
3	Strengthening of Hospitals & Dispensaries	3221.06	518.90	457.22	336.57	428.35	465.21	279.89
	Central Government Health Scheme	562.01	101.20	110.00	86.60	101.20	156.93	71.71
	Central Institute of Psychiatry, Ranchi	279.00	50.00	41.31	28.53	40.00	49.78	18.99
	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	16.00	9.37	5.28	6.00	6.90	3.83
	Dr. R.M.L. Hospital & Research Institute, New Delhi	1956.00	270.55	212.80	174.65	200.00	201.60	144.60
	Others	314.05	81.15	83.74	41.51	81.15	50.00	40.76
	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.05	0.01	0.00	0.00	0.01	0.00	0.00
	All India Institute of Speech & Hearing, Mysore	314.00	81.14	83.74	41.51	81.14	50.00	40.76

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
4	Strengthening of Institutions for Medical Education, Training & Research	2979.00	475.90	409.56	356.71	423.90	488.55	271.14
	(a) Medical Education:	2480.00	400.55	357.03	313.44	370.56	432.01	247.18
	North Eastern Indira Gandhi Institute of Health & Medical Sciences, Shillong	916.00	160.00	140.00	106.25	160.00	177.00	87.66
	N.I.M.H.A.N.S., Bengaluru	900.00	132.80	132.80	132.80	132.80	158.46	117.60
	Kasturba Health Society, Wardha	305.00	50.00	50.00	50.00	50.00	55.55	31.92
	National Medical Library, New Delhi	159.00	27.75	34.22	24.39	27.75	41.00	10.00
	National Board of Examinations, New Delhi	200.00	30.00	0.01	0.00	0.01	0.00	0.00
	(b) Training:	256.00	31.05	7.41	6.29	12.85	13.44	1.76
	Development of Nursing Services	153.00	20.00	5.00	4.68	10.00	10.00	0.55
	Nursing Colleges	103.00	11.05	2.41	1.61	2.85	3.44	1.21
	(i) R.A.K. College of Nursing, New Delhi	97.00	10.00	1.55	1.08	1.80	2.33	0.77
	(ii) Lady Reading Health School	6.00	1.05	0.86	0.53	1.05	1.11	0.44
	(c) Research:	30.00	6.00	12.19	12.48	7.19	11.19	0.00
	Membership for International Organisation	30.00	6.00	12.19	12.48	7.19	11.19	0.00
	(d) Public Health	105.00	18.80	13.64	9.62	13.80	13.96	8.69
	Institute of Public Health (PHFI)	2.00	0.30	0.30	0.00	0.30	0.30	0.00
	All India Institute of Hygiene & Public Health, Kolkata (AIH&PH) and Serologist and Chemical Examiner, Kolkata	103.00	18.50	13.34	9.62	13.50	13.66	8.69
	i. AIH&PH, Kolkata	98.00	17.60	13.00	9.50	13.00	13.20	8.40
	ii. Serologist & Chemical Examiner, Kolkata	5.00	0.90	0.34	0.12	0.50	0.46	0.29
	(e) Others	108.00	19.50	19.29	14.88	19.50	17.95	13.51
	Indian Nursing Council	2.00	0.40	0.40	0.00	0.40	0.20	0.00
	Vallabh Bhai Patel Chest Institute, Delhi	94.00	16.90	16.94	13.75	16.90	16.90	12.70
	National Academy of Medical Sciences, New Delhi	6.00	1.10	0.85	0.63	1.10	0.35	0.31
	Medical Council of India, New Delhi	6.00	1.10	1.10	0.50	1.10	0.50	0.50
5	System Strengthening including Emergency Medical Relief/Disaster Management	3851.70	384.15	215.06	161.15	257.62	206.02	94.55
	(a) Health Education, Research & Accounts	20.00	2.70	2.03	0.93	1.95	2.25	0.69

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditur e	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
	Health Education	6.00	1.00	0.23	0.11	0.25	0.55	0.05
	Health Intelligence and Health Accounts	14.00	1.70	1.80	0.82	1.70	1.70	0.64
	i. Intelligence	10.00	1.70	1.80	0.82	0.01		
	ii. Accounts	4.00				1.70	1.70	0.64
	(b) System Strengthening :	3127.70	268.00	171.67	126.20	187.67	155.00	68.70
	(i) Strengthening of Deptts under the Ministry	40.00	8.00	8.42	6.30	10.00	5.00	3.28
	(ii) Strengthening of DGHS	20.00	3.00	2.90	1.55	4.75	3.00	1.34
	(iii) Central Drugs Standard & Control Organization (CDSCO)	1800.00	125.00	73.36	42.65	85.00	50.00	26.28
	(iv) Food Safety & Standards Authority of India(Prevention of Food Adulteration)	850.00	85.00	66.86	58.57	62.92	62.92	26.43
	(v) Indian Pharmacopeia Commission	92.00	16.00	13.00	12.63	10.00	12.00	6.66
	(vi) National Pharmacovigilance Programme	100.00	10.00	4.00	3.33	5.00	5.00	3.16
	(vii) Port Health Authority	225.70	21.00	3.13	1.17	10.00	17.08	1.55
	(c) Emergency Medical Relief	510.00	68.50	6.65	1.75	27.00	11.50	0.99
	Health Sector Disaster Preparedness and Management	500.00	66.50	4.65	0.00	25.00	10.00	0.00
	Emergency Medical Relief (including Avian Flu)	10.00	2.00	2.00	1.75	2.00	1.50	0.99
	(d) Others	194.00	44.95	34.71	32.27	41.00	37.27	24.17
	Central Research Institute, Kasauli	94.00	19.95	9.71	7.53	10.00	6.27	2.67
	National Institute of Biological Standardisation & Quality Control, Noida(U.P.)	100.00	25.00	25.00	24.74	31.00	31.00	21.50
6	Pradhan Mantri Swasthya Suraksha Yojana(PMSSY)	12000.00	1975.00	1377.00	1273.23	1956.00	891.00	667.26
7	National Centre for Disease Control	350.00	100.00	77.20	75.30	75.00	54.40	30.07
8	National Advisory Board for Standards	14.00	2.50	1.85	0.24	2.00	1.00	0.20
9	Redevelopment of Hospitals / Institutions	14507.00	1783.00	1787.93	1557.67	1739.00	2211.17	1199.50
	All India Institute of Medical Sciences & its Allied Departments, New Delhi	6900.00	550.00	550.00	485.00	550.00	700.00	395.83
	P.G.I.M.E.R., Chandigarh	1200.00	200.00	200.00	150.00	200.00	160.00	112.50
	J.I.P.M.E.R., Puducherry	1000.00	160.00	210.00	151.83	160.00	220.00	120.00
	Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	1100.00	195.00	88.40	83.00	95.00	93.20	68.32

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2014-15		
			Approved Outlay	Revised Estimate	Expenditur e	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
	Kalawati Saran Children's Hospital, New Delhi	194.00	38.50	34.73	30.04	38.50	38.57	23.92
	Regional Institute of Medical Sciences, Imphal, Manipur	1088.00	196.00	211.00	227.40	230.00	280.00	146.51
	Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tejpur, Assam	332.00	64.00	64.00	64.00	66.00	66.00	49.75
	Regional Institute of Paramedical and Nursing Sciences, Aizwal, Mizoram	225.00	40.00	48.00	41.09	60.00	63.00	36.17
	Safdarjung Hospital & Vardhman Mahaveer Medical College, New Delhi	2468.00	339.50	381.80	325.31	339.50	590.40	246.50
10	Strengthening of existing branches & establishment of 27 branches of NCDC	400.00	32.00	1.00	0.00	2.00	0.00	0.00
11	Strengthening intersectoral coordination of prevention & control of Zoonotic Diseases	25.00	2.00	1.37	0.00	1.00	0.00	0.00
12	Viral Hepatitis	30.00	2.00	0.80	0.00	2.00	0.10	0.07
13	Anti-Micro Resistance	30.00	2.00	0.80	0.00	2.00	0.20	0.10
14	Health Insurance(CGEIPS)	2061.00	50.00	0.00	0.00	50.00	10.00	0.00
15	Emergency Medical Services	300.00	14.20	0.00	0.00	10.00	0.10	0.00
16	Medical Stores Organisation	0.02	0.00	0.00	0.00	0.00	0.00	0.00
A(II)	** CENTRAL SECTOR SCHEMES -FAMILY WELFARE	...	...	...	...	715.03	872.18	446.27
1	Social Marketing Area Projects	...	...	...	...	0.04	0.00	0.00
2	Social Marketing of Contraceptives	...	...	...	...	75.00	101.00	38.98
3	Funding to Institutions	...	...	...	...	43.58	41.13	22.53
	(i) Population Research Centres	...	...	...	...	15.00	16.50	9.34
	(ii) CDRI, Lucknow	...	...	...	...	0.00	0.00	0.00
	(iii) NIHF, New Delhi	...	...	...	...	15.00	14.90	9.75
	(iv) IIPS, Mumbai	...	...	...	...	10.00	5.57	3.00
	(v) NPSF/National Commission on Population	...	...	...	...	2.00	2.59	0.27
	(vi) Funding to Training Institutions	...	...	...	...	1.58	1.57	0.17
	(a) F.W. Training and Res. Centre, Mumbai	...	...	...	...	0.57	0.57	0.14
	(b) Rural Health Training Centre, Najafgarh	...	...	...	...	0.01	0.00	0.00
	(c) Travel of Experts/Conf./Meetings etc.	...	...	...	...	1.00	1.00	0.03

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditur e	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
4	Central Procurement Agency	...	...	...	...	0.01	0.00	0.00
5	International Cooperation	...	...	...	...	4.98	9.70	3.57
6	FW Linked Health Insurance Plan	...	...	...	...	1.00	3.00	0.00
7	Free distribution of contraceptives	...	...	...	...	75.00	153.30	71.71
8	Procurement of Supplies & Materials	...	...	...	...	50.00	20.00	0.00
9	IEC (Inf., Edu. and Communication)	...	...	...	...	252.00	281.38	197.51
	(a) Non-RCH	...	...	...	...	...	...	...
	(b) RCH	...	...	...	...	...	...	...
	(c) Adolescent Health	...	...	...	...	...	...	...
10	Area Projects	...	...	...	...	...	...	...
	(a) USAID assisted Projects	...	...	...	...	...	...	...
	(b) EC assisted SIP Project	...	...	...	...	...	...	...
	(c) IPP Project	...	...	...	...	...	...	...
11	***Forward Linkages to NRHM	...	...	...	...	...	...	...
12	Strengthening of National Programme Management of NRHM	...	...	...	...	40.00	94.19	19.35
13	National Drug De-addiction Control Programme	...	...	...	...	35.00	37.27	20.67
14	Other CSS Activities	...	...	...	...	138.42	131.21	71.95
	(a) Other Family Welfare Activities	...	...	...	...	3.10	3.65	0.71
	(i) Role of Men in Planned Parenthood	...	...	...	...	1.00	1.00	0.42
	(ii) Training in Recanalisation	...	...	...	...	0.05	0.05	0.04
	(iii) FW Programmes in Other Ministries	...	...	...	...	0.55	1.10	0.25
	(iv) Technology in Family Welfare- IUD & Fallopian	...	...	...	...	1.50	1.50	0.00
	(b) Gandhigram Institute	...	...	...	...	2.70	2.72	1.75
	(c) Assistance to IMA	...	...	...	...	0.01	0.01	0.00
	(d) Expenditure at HQs (RCH)	...	...	...	...	0.01	0.00	0.00
	(e) Research & Study	...	...	...	...	0.10	0.00	0.00
	(f) Regional Offices	...	...	...	...	27.65	29.48	15.16
	(g) RCH Training	...	...	...	...	11.50	12.00	7.92

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditur e	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
	(h) Information Technology	...	...	...	...	2.50	2.50	1.30
	(i) NGOs (Public-Private Partnership - PPP)	...	...	...	...	0.85	0.85	0.00
	(j) Management Information System(MIS)	...	...	...	...	90.00	80.00	45.11
B	CENTRALLY SPONSORED PROGRAMMES	32387.51	2223.89	373.51	168.07	2683.88	1201.23	366.95
1	Cancer Control	871.00	100.00	70.51	52.81	173.00	76.00	54.87
	National Cancer Control Programme (CNCI Kolkata)	600.00	50.00	39.21	27.93	100.00	36.00	30.00
	National Tobacco Control Programme	271.00	50.00	31.30	24.88	73.00	40.00	24.87
2	National Mental Health Programme	1222.54	150.00	30.00	6.39	200.00	15.00	0.00
3	Assistance to State for Capacity Building(Trauma Care)	1350.00	86.50	29.00	23.72	98.00	50.00	24.46
	(i) Injury & Trauma Care	900.00	...	...	...	70.00	40.00	18.86
	(ii) Prevention of Burn Injury	450.00	...	...	...	28.00	10.00	5.60
4	E-Health including Telemedicine	122.00	5.00	3.00	0.15	44.77	11.00	0.73
5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	3200.00	365.00	50.00	3.90	680.00	360.00	147.53
6	\$National Programme for Deafness	...	5.00	1.00	0.00	...	...	...
7	Health Care for the Elderly	562.57	100.00	3.00	0.00	157.00	5.00	0.00
8	National Programme for Control of Blindness	293.10	60.00	14.80	12.45	70.00	70.00	48.37
9	Human Resources for Health	21518.30	1151.66	100.00	42.67	1255.11	612.00	90.91
	(i) Upgradation/Strengthening of Nursing Services	2000.00	200.00	45.23	11.75	200.00	91.00	90.91
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	65.00	5.01	0.00	0.00	5.00	5.00	0.00
	(iii) Strengthening/Creation of Paramedical Institutions(NIPS/RIPS)	1200.00	200.00	22.46	0.00	200.00	200.00	0.00
	(iv) Strengthening of Govt. Medical Colleges-UG Seats	7500.00	300.00	0.00	0.00	327.00	296.00	0.00
	(v) Establishing New Medical Colleges	8500.00	140.00	7.31	0.00	147.00	10.00	0.00
	(vi) Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education	600.00	20.00	0.00	0.00	20.00	0.00	0.00
	(vii) Setting up of College of Pharmacy in Govt. Medical Colleges	824.30	26.65	0.00	0.00	26.00	0.00	0.00
	(viii) District Hospitals- Upgradation of State Government Medical Colleges-PG Seats	829.00	260.00	25.00	30.92	299.00	10.00	0.00
	(ix) *Strengthening of District Hospitals for providing Advanced Secondary Care	...	...	...	...	31.11	0.00	0.00

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2013-14			2014-15		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure (Upto Dec.14)
10	Pilot Projects@	509.48	45.73	27.20	16.82			
	National Programme for Sports Injury(Sports Medicine)	59.00	10.00	13.20	13.03	...	...	...
	Leptospirosis Control Programme	4.00	0.50	0.50	0.00	...	...	...
	Control of Human Rabies	50.00	2.00	1.00	0.70	...	...	...
	Medical Rehabilitation	100.00	5.00	1.00	0.49	...	...	...
	^^National Organ Transplant Programme	150.00	12.50	8.50	0.77	5.00	2.23	0.08
	Oral Health	11.48	5.73	1.00	0.00	...	...	...
	National Programme for Fluorosis	135.00	10.00	2.00	1.83	...	...	...
11	Strengthening of State Drug Regulatory System	1200.00	100.00	20.00	0.00	...	...	...
12	Strengthening of State Food Regulatory System	1500.00	55.00	25.00	9.16	...	...	...
13	Innovation based Schemes	38.52	0.00	0.00	0.00	1.00	0.00	0.00
	TOTAL (A+B)	75145.29	8166.00	5065.00	4205.74	8733.00	6772.18	3457.49
14	National AIDS Control Organization*	...	...	...	...	1785.00	1300.00	1088.00
Shifted from NHM-*Strengthening of District Hospitals for providing Advanced Secondary Care and **family welfare -central sector schemes except ***forward linkage to NHM during 2014-15								
Shifted to NHM-#Strengthening of State Food &Drug Regulatory System, \$National Programme for Deafness and ^pilot projects except ^^National Organ Transplant Programme during 2014-15								
GRAND TOTAL (NHM+HEALTH)		268551.0	29165.00	23165.00	22472.66	30645.00	24400.00	18544.02

* National AIDS Control Organization has been merged in the Department of Health & Family Welfare during 2014-15. BE, RE & Expenditure for 2014-15 has not been included in the grand total.

ANNEXURE – V

**Scheme-wise statement on normal savings/ non-utilization & surrenders during 2013-14
Health & National Health Mission**

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	HEALTH				
1	Secretariat - Social Services	-0.42	1.96	0.16	1.70
2	Dte.G.H.S.	0.10	0.26	1.09	1.45
3	National Medical Library	-6.47	1.06	8.77	3.36
4	Central Govt. Health Scheme	-8.80	31.56	-8.16	14.60
	HOSPITALS & DISPENSARIES				
5	Safdarjang Hospital, New Delhi.	-41.80	7.43	50.34	15.97
6	Dr. RML Hospital, New Delhi	55.75	2.65	21.10	79.50
7	Central Institute of Psychiatry, Ranchi	8.69	6.05	6.73	21.47
8	All India Institute of Physical Medicine & Rehab., Mumbai	6.63	0.79	3.30	10.72
9	Kalawati Saran Children's Hospital, New Delhi	3.77	2.56	2.13	8.46
	Total - Hospitals & Dispensaries	33.04	19.48	83.60	136.12
	MEDICAL EDUCATION, TRAINING AND RESEARCH				
10	Vallabh Bhai Patel Chest Institute, Delhi University	-0.04	3.19	0.00	3.15
11	Cancer Research (include 2012-13 Tobacco)	29.49	7.10	10.60	47.19
12	Lady Hardinge Medical College & Smt. S.K. Hospital	106.60	2.63	2.77	112.00
13	AIIMS, New Delhi	0.00	0.00	65.00	65.00
14	National Institute of Mental Health & N.S., Bangalore	0.00	0.00	0.00	0.00
15	All India Institute of Speech & Hearing, Mysore	-2.60	0.00	42.23	39.63
16	PGIMER, Chandigarh.	0.00	10.00	40.00	50.00

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
17	JIPMER, Puducherry	-50.00	38.99	19.18	8.17
18	Kasturba Health Society, Wardha	0.00	0.00	0.00	0.00
19	NEIGRIHMS, Shillong	20.00	0.00	33.75	53.75
20	Vardhman Mahaveer Medical College, New Delhi	-0.50	-1.28*	0.00	-1.78
21	Dr.RML PG Instt. of Medical Education & Research, New Delhi	2.00	1.40	13.00	16.40
22	Prime Minister Swasthya Surakhsha Yojna	598.00	83.85	19.92	701.77
	RIMS, Imphal	-15.00	0.00	-16.40	-31.40
	LGBRIMH, Tejpur	0.00	0.00	0.00	0.00
	RIPANS, Aizawal	-8.00	0.00	6.91	-1.09
	Total - Medical Education, Training and Research	679.95	145.88	236.96	1062.79
23	Other Educational Institutions				
	(i) RAK College of Nursing, New Delhi	8.45	0.39	0.08	8.92
	(ii) Grants to Medical Council of India	0.00	0.14	0.46	0.60
	(iii) Lady Reading Health School	-0.01	0.03	0.30	0.32
		0.20	0.00	0.00	0.20
	(iv) National Academy of Medical Sciences	0.25	0.24	-0.02	0.47
	(v) Grants to National Board of Examination	29.99	0.00	0.01	30.00
	(vi) Grants to Indian Nursing Council	0.00	0.00	0.40	0.40
	Sub Total - Other Educational Institutions	38.88	0.80	1.23	40.91
24	HUMAN RESOURCES FOR HEALTH				
	(i) Upgradation/Strengthening of Nursing Services (ANM/GNM)	154.77	0.02	33.46	188.25

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	(ii) Strengthening/Upgradation of Pharmacy School/College	5.01	0.00	0.00	5.01
	(iii) Strengthening/Creation of Paramedical Institutions (RIPS/NIPS)	177.54	0.00	22.46	200.00
	(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	235.00	0.00	-5.92	229.08
	(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	300.00	0.00	0.00	300.00
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	132.69	0.00	7.31	140.00
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	20.00	0.00	0.00	20.00
	(viii) Setting up of College of pharmacy in Govt. Medical Colleges	26.65	0.00	0.00	26.65
	Total - Human Resources for Health	1051.66	0.02	57.31	1108.99
	Total : Medical Education, Training & Research	1770.49	146.70	295.50	2212.69
PUBLIC HEALTH					
25	Port/Airport Health Organisations/Establishment	17.87	0.23	1.73	19.83
26	TB/Leprosy Training Institutes				
	National TB Training Institute, Bangalore	0.16	0.16	0.36	0.68
	CLTRI, Chengalpattu	0.00	-0.13	0.00	-0.13
		0.00	-0.77	0.90	0.13
	RLTRI, Aska	0.00	0.02	0.01	0.03
	RLTRI, Raipur	0.00	0.00	0.00	0.00
	RLTRI, Gauripur	0.00	0.64	-0.50	0.14
	Sub Total - TB/Leprosy Training Institutes	0.16	-0.08	0.77	0.85
27	Development of Nursing Services	15.00	0.00	0.32	15.32

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
28	N.I.C.D., New Delhi	5.12	0.76	0.76	6.64
29	National Mental Health Programme	120.00	2.47	21.14	143.61
30	Prevention of Food Adulteration				
	Administration & Prevention of Food Adulteration	-1.86	0.04	0.18	-1.64
	Food Safety & Standards Authority of India	20.00	0.00	8.07	28.07
	Strengthening of State Food Regulatory System	30.00	0.00	15.84	45.84
	Sub Total - Prevention of Food Adulteration	48.14	0.04	24.09	72.27
31	Central Drugs Standard Control Organisation	51.64	18.77	11.94	82.35
	Indian Pharma Covigilance	3.00	0.37	0.00	3.37
	National Pharmacovigilance Programme	6.00	-0.01	0.68	6.67
	Strengthening of State Drug Regulatory System	80.00	0.00	20.00	100.00
	Total	140.64	19.13	32.62	192.39
32	Manufacture of Sera & Vaccine				
	BCG Vaccine Laboratory, Guindy, Chennai	1.93	0.25	0.99	3.17
		-4.07	0.13	-18.30	-22.24
	Pasteur Institute of India, Conoor, Hindustan Latex Limited	-6.00	0.00	6.00	0.00
		135.00	0.00	0.00	135.00
	Sub Total - Manufacture of Sera & Vaccine	126.86	0.38	-11.31	115.93
33	Public Health Laboratories				
	CRI, Kasauli	10.24	0.79	1.39	12.42
	Institute of Serology, Kolkotta	0.56	0.19	0.03	0.78
	NIBS & Quality Control, Noida	0.00	0.26	0.00	0.26

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	Sub Total - Public Health Laboratories	10.80	1.24	1.42	13.46
34	AIIH & PH, Kolkotta	4.60	0.81	2.69	8.10
35	Health Sector Disaster Preparedness & Management including EMR (Avian Flu)				
	Health Sector Disaster Preparedness & Management	61.85	0.00	4.65	66.50
	Emergency Medical Relief (Avian Flu)	0.00	0.01	0.24	0.25
	Sub Total-Health Sector Disaster Preparedness & Management including EMR (Avian Flu)	61.85	0.01	4.89	66.75
36	LRSTB & Allied Diseases, N.Delhi	0.62	0.28	-0.28	0.62
37	Assistance for Capacity Building for Trauma Centers and Prevention of Burn Injury	57.49	0.00	5.28	62.77
38	National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	315.00	0.02	46.08	361.10
39	Health Care for the Elderly	97.00	0.00	3.00	100.00
40	National Programme for Control of Blindness	45.20	1.34	1.01	47.55
41	Other Health Schemes				
41.1	Oversight Committee	106.00	0.00	93.62	199.62
41.2	Institute of Public Health (PHFI)	0.00	0.00	0.30	0.30
41.3	Telemedicine	2.00	1.27	1.58	4.85
41.4	National Programme For Deafness	4.00	0.00	1.00	5.00
41.5	New Initiatives				
	(i) Leptospirosis Control Programme	0.00	0.03	0.47	0.50
	(ii) Pilot Project on Prevention and Control of Human Rabies	1.00	0.05	0.25	1.30
	(iii) National Organ Transplant Programme	4.00	2.42	5.31	11.73
	(iv) Oral Health	4.73	0.00	1.00	5.73

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	(v) National Prog. for Prevention and Control of Fluorosis	8.00	0.00	0.17	8.17
	(vii) Medical Rehabilitation	4.00	0.00	0.51	4.51
	Forward Linkages to NRHM	0.00	-55.47	0.00	-55.47
	(viii) National Prog. for Sports Injury	-3.20	0.17	0.00	-3.03
	(ix) National Centre for Disease Control	22.80	0.20	1.70	24.70
	(x) National Advisory Board for Standards	0.65	0.21	1.40	2.26
	Sub Total-Other Health Schemes (New initiatives)	41.98	-52.39	10.81	0.40
41.6	Other Schemes				
	(i) Central Health Education Bureau, New Delhi	0.77	0.12	0.00	0.89
	(ii) Institute of Human Behavior & Allied Sciences	0.01	0.00	0.00	0.01
	(iii) Strengthening of HIMS	-0.10*	0.18	0.80	0.88
	(iv) Membership for International Org.	0.00	0.00	0.00	0.00
	Sub Total - Other Schemes	0.68	0.30	0.80	1.78
41.7	New Schemes - CS (New)				
	(i) Strengthening of existing branches & establishment of 27 branches of NCDC	31.00	0.00	1.00	32.00
	(ii) Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	0.63	0.04	1.33	2.00
	(iii) Viral Hepatitis	1.20	0.05	0.75	2.00
	(iv) Anti-Micro Resistance	1.20	0.19	0.61	2.00
	(v) Health Insurance (CGEIPS)	50.00	0.00	0.00	50.00
	(vi) Emergency Medical Services	14.20	0.00	0.00	14.20
	(vii) Central Procurement Agency	0.01	0.00	0.00	0.01

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	Total - New Schemes - CS (New)	98.24	0.28	3.69	102.21
	Total - Other Health Schemes	252.90	-50.54	111.80	314.16
42	Membership for International Organization	-6.19	0.47	-0.76	-6.48
	Total - Public Health	1313.06	-23.44	245.25	1534.87
	GRAND TOTAL - HEALTH	3101.00	177.58	626.21	3904.79
	NATIONAL HEALTH MISSION				
I.	Centrally Sponsored Schemes	2725.34	29.33	-345.64	2409.03
A	NRHM-RCH Flexible Pool	1981.86	19.01	-230.94	1769.93
1	RCH Flexible Pool	956.01	46.25	-307.42	694.84
2	Mission Flexible Pool	671.67	-39.23	124.90	757.34
3	Routine Immunisation	322.00	0.13	-41.16	280.97
4	Pulse Polio Immunisation	0.00	0.01	15.39	15.40
5	National Iodine Deficiency Disorders Control Programme	30.18	11.85	-22.65	19.38
6	Streng. of District Hospitals for providing advanced secondary care	1.00	0.00	0.00	1.00
7	Providing free generic medicines in all PH institutions in the country	1.00	0.00	0.00	1.00
B	National Urban Health Mission-Flexible Pool	-999.00	0.04	337.73	-661.23
C	Flexible Pool for Communicable Diseases	500.15	3.47	-27.05	476.57
1	National Vector Borne Disease Control Programme	267.00	1.07	-3.54	264.53
2	National T.B. Control Programme	210.15	1.72	-16.76	195.11
3	National Leprosy Control Programme	10.00	0.56	-6.75	3.81
4	Integrated Disease Surveillance Project	13.00	0.12	0.00	13.12

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
D	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	514.33	2.56	82.26	599.15
1	National Trachoma & Blindness Control Programme	110.00	0.00	31.44	141.44
2	National Mental Health Programme	100.00	2.12	32.39	134.51
3	Health care for Elderly	15.00	0.44	33.40	48.84
4	National Programme for prevention & Control of Deafness	40.00	0.00	-14.18	25.82
5	National Tobacco Control Programme	10.00	0.00	2.66	12.66
6	National Oral Health Programme	10.00	0.00	0.00	10.00
7	Assistance to States for capacity Building (Burns)	0.00	0.00	0.00	0.00
8	National Programme for prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	224.33	0.00	0.00	224.33
9	Other New Initiatives under Non-Communicable Diseases	5.00	0.00	-3.45	1.55
E	Infrastructure Maintenance	728.00	4.25	-507.64	224.61
II	Family Welfare - Central Sector	173.66	164.54	36.23	374.43
A	Supply of Contraceptives	75.40	3.51	0.78	79.69
1	Social Marketing Area Projects	0.40	0.00	0.00	0.40
2	Social Marketing of Contraceptives	75.00	3.51	-0.48	78.03
3	Free Distribution of Contraceptives	0.00	0.00	1.26	1.26
B	Other Schemes	98.26	161.03	35.45	294.74
4	Funding to Institutions	42.96	1.83	-0.06	44.73
	(i) PRC	0.00	0.00	0.84	0.84
	(ii) NIHFV	8.00	1.80	-1.45	8.35

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	(iii) IIPS	22.00	0.00	0.00	22.00
	(iv) NCP	4.00	0.01	0.20	4.21
	(v) Funding to Training Institutions	8.96	0.02	0.35	9.33
	(a) FWTRC	7.80	0.02	0.34	8.16
	(b) RHTC	0.02	0.00	0.00	0.02
	(c) Travel of Experts/Meetings	1.14	0.00	0.01	1.15
5	International Contribution	-0.72	0.00	0.00	-0.72
6	Family Welfare Linked Health Insurance Plan	3.00	0.00	-1.22	1.78
7	RCH Supplies	20.00	36.71	3.29	60.00
8	Information, Education and Communication (IEC)	-71.67	25.40	21.74	-24.53
9	Area Projects				
	(i) India Population Projects	0.01	0.00	0.00	0.01
	(ii) USAID assisted SIFPSA Project	4.66	0.01	-0.12	4.55
	(iii) EC Assisted SIP Project	0.01	0.00	0.00	0.01
	Sub-Total - Area Projects	4.68	0.01	-0.12	4.57
10	Forward Linkages to NRHM	0.00	93.18	16.82	110.00
11	Strengthening National Programme Management of the NRHM	65.00	-0.34	0.21	64.87
12	National Drug De-addiction Control Programme	-7.00	0.08	0.43	-6.49
13	Other CSS activities	42.01	4.16	-5.64	40.53
	(i) Other Family Welfare Activities	2.25	0.73	-0.81	2.17
	(a) Male Participation	0.37	0.05	0.01	0.43

(Rs. in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2013-14			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
	(b) Training in Recanalization	0.61	0.10	0.24	0.95
	(c) FW in Other Ministries	1.17	0.58	-0.96	0.79
	(d) Technology in FW	0.10	0.00	-0.10	0.00
	(ii) Gandhi Gram Institute	0.63	0.68	-0.68	0.63
	(iii) Indian Medical Association	0.30	0.00	0.00	0.30
	(iv) Research & Study	1.80	0.00	0.00	1.80
	(v) Regional Health Offices	5.53	2.54	-5.33	2.74
	(vi) Training in RCH	5.50	0.00	0.55	6.05
	(vii) Information Technology	0.00	0.03	0.40	0.43
	(viii) NGOs (Public-Private Partnership)	1.00	0.10	0.19	1.29
	(ix) Management Information System	25.00	0.08	0.04	25.12
	TOTAL - NATIONAL HEALTH MISSION	2899.00	193.87	-309.41	2783.46
	TOTAL (HEALTH + NATIONAL HEALTH MISSION)	6000.00	371.45	316.80	6688.25

In column 3 (i), the negative figures show that RE was higher than BE whereas in column 3(iii), it shows that FE was higher than RE. However, a clarification has been sought from Ministry of Finance (copy enclosed). The reply of the same is awaited.