

CHAPTER V

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 crores)

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	-	-	-

* Expenditure figures are provisional and as of 15th May, 2014

In 2013-14, the Plan outlay for the Department of Health & Family Welfare increased over the previous year by 7.51 % to Rs. 29,165 Crores. The Plan outlay for the Department of Health & Family Welfare for the year 2014-15 is Rs. 30,645 crores, which is an increase of 5.07 % over the previous year. 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 Crores compared to the actual outlay of Rs. 1,25,922.22 Crores in the Eleventh Five Year Plan. The Twelfth Five Year Plan has envisaged to seamlessly integrating the health services in the Primary, Secondary and Tertiary sectors, with thrust on strengthening the primary health care delivery services. Further, the plan also has envisaged 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 channelled to deliver Universal Health Care (UHC) in all urban and rural areas during the 12th Plan period. Further ,the CSS programs of the Department of

Health and Family welfare numbering eleven, has now been restructured (merged) and the department has now only two CSS Program, viz., NHM and Human Resources and Medical Education.

Scheme-wise data in respect of both Health and NHM under the Department of Health & Family Welfare for 2012-13 and 2013-14 is at Annexure III & IV. The Savings incurred by the Department of Health and Family Welfare during 2012-13 is given at Annexure V.

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 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 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 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 15612.44 crores towards gender budgeting activities (plan and non-plan put together). While Rs. 3788.44 crores has been allocated for 100 % women specific activities (Annexure -1), Rs 11824.00 crores is allocated to pro-women (at least 30% provision) schemes (Annexure II). Rural Family Welfare services (Sub-Centres) 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										
<u>Part A - 100% Women Specific Programmes</u>										
Rs. In Crores										
Sl. No.	Details of the Scheme	BE 2013-14			RE 2013-14			BE 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Infrastructure Maintenance(Sub-Centres & ANMs)	4146.00	0.00	4146.00	3624.00	0.00	3624.00	3788.44	0.00	3788.44
	Grand Total	4146.00	0.00	4146.00	3624.00	0.00	3624.00	3788.44	0.00	3788.44

ANNEXURE -II

Gender Budgeting										
<u>Part B - Pro-women Programmes (at least 30% Provision)</u>										
Rs. In Crores										
Sl. No.	Details of the Scheme	BE 2013-14			RE 2013-14			BE 2014-15		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
1	Safdarjung Hospital, New Delhi	190.12	131.96	322.08	213.81	135.93	349.74	184.80	151.76	336.56
2	Dr.RML Hospital , New Delhi	100.10	60.13	160.23	78.74	64.31	143.04	74.00	68.45	142.45
3	All India Institute of Medical Sciences, New Delhi	280.50	402.90	683.40	280.50	410.55	691.05	280.50	415.65	696.15
4	Lady Hardinge Medical College and Smt. S.K.Hospital, New Delhi	146.25	100.88	247.13	66.30	105.75	172.05	71.25	116.25	187.50
5	Post Graduate Institute of Medical Education & Research, Chandigarh	76.00	165.30	241.30	76.00	165.30	241.30	76.00	167.20	243.20
6	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	86.40	99.90	186.30	113.40	99.90	213.30	86.40	102.60	189.00
7	National programme for prevention and control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	175.20	0.00	175.20	60.32	0.00	60.32	466.82	0.00	466.82
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 Filariasis & Kala-Azar)	234.52	3.45	237.97	125.05	4.06	129.11	234.52	4.92	239.44
10	National TB Control Programme	255.65	0.00	255.65	180.00	0.00	180.00	255.65	0.00	255.65
11	National Leprosy Eradication Programme	16.83	0.00	16.83	13.53	0.00	13.53	16.83	0.00	16.83
12	National Blindness Control Programme	159.50	0.00	159.50	74.14	0.00	74.14	136.27	0.00	136.27
13	Development of Nursing Services	19.00	0.00	19.00	4.75	0.00	4.75	9.50	0.00	9.50
14	National Institute of Mental Health & Neuro-Sciences, Bengaluru	46.48	35.00	81.48	46.48	36.75	83.23	46.48	38.50	84.98

Gender Budgeting										
Part B - Pro-women Programmes (at least 30% Provision)										
Rs. In Crores										
Sl. No.	Details of the Scheme	BE 2013-14			RE 2013-14			BE 2014-15		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
15	All India Institute of Speech & Hearing, Mysore	32.46	5.40	37.86	33.50	5.40	38.90	32.46	5.80	38.26
16	Infrastructure Maintenance(Direction & Administration)	474.09	0.00	474.09	356.50	0	356.50	375.64	0.00	375.64
17	Discretionary Grant	0.00	0.53	0.53	0.00	0.88	0.88	0.00	0.88	0.88
18	National Medical Library	8.60	1.32	9.92	10.61	1.31	11.92	8.60	1.46	10.07
19	Central Government Health Scheme	48.58	330.72	379.30	52.80	358.55	411.35	48.58	360.00	408.58
20	Contraception	119.33	0.00	119.33	81.83	0.00	81.83	75.00	0.00	75.00
21	Infrastructure Maintenance (Urban Family Welfare Services)	234.89	0.00	234.89	166.17	0.00	166.17	180.08	0.00	180.08
22	Mission Flexible Pool	3170.20	0.00	3170.20	2800.78	0.00	2800.78	3240.66	0.00	3240.66
23	RCH Flexible Pool	4010.26	0.00	4010.26	3293.25	0.00	3293.25	4275.00	0.00	4275.00
24	Upgradation of ANM/GNM	190.00	0.00	190.00	42.97	0.00	42.97	190.00	0.00	190.00
	Grand Total	10100.45	1337.47	11437.92	8196.92	1388.69	9585.61	10390.54	1433.47	11824.00

ANNEXURE - III

DEPARTMENT OF HEALTH AND FAMILY WELFARE

National Health Mission (NHM)

SCHEME-WISE, YEAR-WISE APPROVED PLAN OUTLAY AND EXPENDITURE FOR 2012-13 & 2013-14

(Rs. in Crores)

Sl. No.	Name of the Schemes	12th Plan (2012-17)	2012-13			2013-14		
		Approved Outlay	Approved Outlay	RE	Exp.	Approved Outlay	RE	Expenditure
1	2	3	4	5	6	7	8	9
CENTRALLY SPONSORED SCHEMES (NHM)		184806.27	19259.66	16046.78	16009.73	19953.16	17227.82	17543.76
A	NHM RCH Flexible Pool	115285.69	12644.51	9566.36	9795.91	12768.01	10786.15	10997.84
1	<i>RCH Flexible Pool</i>	35121.60	4938.51	3857.00	4030.72	5347.01	4391.00	4652.17
2	<i>Mission Flexible Pool</i>	45000.00	5851.00	4220.00	4553.03	5764.00	5092.33	5006.66
3	<i>Routine Immunisation</i>	3200.00	800.00	591.76	478.54	800.00	478.00	520.39
4	<i>Pulse Polio Immunisation</i>	3900.00	805.00	872.80	720.30	805.00	805.00	789.75
5	<i>Iodine Deficiency Disorder Control Programme</i>	350.00	50.00	24.80	13.32	50.00	19.82	28.87
6	<i>Strengthening of District Hospitals for providing Advanced Secondary Care</i>	11714.09	100.00	0.00	0.00	1.00	0.00	0.00
7	<i>Providing Free Generic Medicines in all Public Health Institutions in the Country.</i>	16000.00	100.00	0.00	0.00	1.00	0.00	0.00
B	National Urban Health Mission Flexible Pool	15143.00	1.00	0.00	0.00	1.00	1000.00	662.23
C	Flexible Pool for Communicable Diseases	10551.87	1396.15	1091.47	829.51	1396.15	896.00	919.85
1	<i>National Vector Borne Disease Control Program</i>	4912.72	572.00	455.00	303.78	572.00	305.00	309.19
2	<i>National T.B. Control Programme</i>	4500.15	710.15	557.15	459.27	710.15	500.00	513.72
3	<i>National Leprosy Eradication Programme</i>	500.00	51.00	39.32	33.86	51.00	41.00	47.06
4	<i>Integrated Disease Surveillance Programme</i>	639.00	63.00	40.00	32.60	63.00	50.00	49.88

Sl. No.	Name of the Schemes	12th Plan (2012-17)	2012-13			2013-14		
		Approved Outlay	Approved Outlay	RE	Exp.	Approved Outlay	RE	Expenditure
1	2	3	4	5	6	7	8	9
D	Flexible Pool for Non Communicable Diseases, Injury & Trauma	12325.71	290.00	240.00	209.47	860.00	345.67	260.85
1	<i>National Programme for Control of Blindness</i>	2506.90	290.00	240.00	209.47	230.00	120.00	88.56
2	<i>National Mental Health Programme</i>	1577.46	0.00	0.00	0.00	200.00	100.00	65.49
3	<i>Health Care for Elderly</i>	1147.56	0.00	0.00	0.00	50.00	35.00	1.16
4	<i>National Programme for Prevention and Control of Deafness</i>	304.79	0.00	0.00	0.00	45.00	5.00	19.18
5	<i>National Tobacco Control Programme</i>	429.00	0.00	0.00	0.00	20.00	10.00	7.34
6	<i>National Oral Health Programme</i>	10.00	0.00	0.00	0.00	10.00	0.00	0.00
7	<i>Assistance to States for Capacity Building (Burns)</i>	50.00	0.00	0.00	0.00	0.00	0.00	0.00
8	<i>National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)</i>	6000.00	0.00	0.00	0.00	300.00	75.67	75.67
9	<i>Other New Initiatives under Non-Communicable Diseases</i>	300.00	0.00	0.00	0.00	5.00	0.00	3.45
E	Infrastructure Maintenance	31500.00	4928.00	5148.95	5174.84	4928.00	4200.00	4702.99
	(a) Direction & Administration	...	488.75	468.58	459.51	488.75	367.53	...
	(b) Rural FW Services (Sub-Centres)	...	4031.00	4295.46	4333.17	4031.00	3537.07	...
	(c) Urban FW services	...	247.25	232.66	231.45	247.25	174.92	...
	(d) Grants to State Training Institutions	...	161.00	152.25	150.71	161.00	120.48	...
	(i) Basic Training for ANM/LHVs	...	115.00	108.52	107.25	115.00	86.93	...
	(ii) Maint. & Strengthening of HFWTCs	...	27.60	26.13	25.93	27.60	19.53	...
	(iii) Basic Trg. for MPWs Worker (Male)	...	18.40	17.60	17.53	18.40	14.02	...
	(e) Strengthening of Basic Training Schools	...	0.00	0.00	0.00	0.00	0.00	...
II	FAMILY WELFARE- Central Sector	8599.44	1282.34	953.22	753.03	1045.84	872.18	722.72

Sl. No.	Name of the Schemes	12th Plan (2012-17)	2012-13			2013-14		
		Approved Outlay	Approved Outlay	RE	Exp.	Approved Outlay	RE	Expenditure
1	2	3	4	5	6	7	8	9
1	Social Marketing Area Projects	0.80	0.40	0.00	0.00	0.40	0.00	0.00
2	Social Marketing of Contraceptives	650.00	125.00	115.00	65.61	125.00	50.00	46.88
3	Funding to Institutions	553.72	80.57	40.99	26.98	74.07	31.11	29.34
	(i) Population Research Centres	90.00	15.00	14.85	12.55	15.00	15.00	14.16
	(ii) CDRI, Lucknow	34.50	6.50	0.00	0.00	0.00	0.00	0.00
	(iii) NIHFV, New Delhi	143.30	18.00	15.85	8.35	18.00	10.00	9.65
	(iv) IIPS, Mumbai	215.00	27.00	6.00	4.92	27.00	5.00	5.00
	(v) NPSF/National Commission on Population	22.60	4.60	1.63	0.66	4.60	0.60	0.39
	(vi) Funding to Training Institutions	48.32	9.47	2.66	0.50	9.47	0.51	0.14
	(a) F.W. Training and Res. Centre, Mumbai	41.50	8.30	1.51	0.50	8.30	0.50	0.14
	(b) Rural Health Training Centre, Najafgarh	1.02	0.02	0.00	0.00	0.02	0.00	0.00
	(c) Travel of Experts/Conf./Meetings etc.	5.80	1.15	1.15	0.00	1.15	0.01	0.00
4	Central Procurement Agency	50.00	50.00	0.00	50.00	0.00	0.00	0.00
5	International Co-operation	15.00	3.00	3.72	3.71	3.00	3.72	3.72
6	FW Linked Health Insurance Plan	185.00	45.00	45.00	8.58	3.00	0.00	1.22
7	Free distribution of contraceptives	720.00	113.65	112.65	99.43	113.65	113.65	112.39
8	Procurement of Supplies & Materials	1820.00	287.50	100.00	29.65	60.00	40.00	0.00
	IEC (Inf., Edu. and Communication)	1800.00	230.00	277.87	261.67	230.00	301.67	250.45
	(a) Non-RCH	...	71.90	69.88	52.89	50.38	50.05	43.16
	(b) RCH	...	155.75	205.76	207.16	177.29	249.29	205.14
9	(c) Adolescent Health	...	2.35	2.23	1.62	2.33	2.33	2.15
10	Area Projects	20.02	10.02	23.02	22.86	10.02	5.34	5.45
	(a) USAID assisted Projects	...	10.00	22.92	22.86	10.00	5.34	5.45
	(b) EC assisted SIP Project	...	0.01	0.00	0.00	0.01	0.00	0.00
	(c) IPP Project	...	0.01	0.10	0.00	0.01	0.00	0.00
11	Forward Linkages to NRHM	748.00	110.00	55.00	58.02	110.00	110.00	55.47

Sl. No.	Name of the Schemes	12th Plan (2012-17)	2012-13			2013-14		
		Approved Outlay	Approved Outlay	RE	Exp.	Approved Outlay	RE	Expenditure
1	2	3	4	5	6	7	8	9
12	Strengthening of National Programme Management of NRHM	918.40	0.00	0.00	0.00	100.00	35.00	35.13
13	National Drug De-addiction Control Programme	151.10	23.00	29.01	15.50	23.00	30.00	29.49
14	Other CSS Activities	967.40	204.20	150.96	111.02	193.70	151.69	153.18
	<i>(a) Other Family Welfare Activities</i>	29.00	5.20	5.00	2.97	5.20	2.95	2.96
	<i>(i) Role of Men in Planned Parenthood</i>	5.00	1.00	0.90	0.63	1.00	0.63	0.57
	<i>(ii) Training in Recanalisation</i>	8.00	1.00	0.90	0.39	1.00	0.39	0.05
	<i>(iii) FW Programmes in Other Ministries</i>	7.50	1.50	1.50	0.35	1.50	0.33	0.64
	<i>(iv) Technology in Family Welfare- IUD & Fallopian</i>	8.50	1.70	1.70	1.60	1.70	1.60	1.70
	<i>(b) Gandhigram Institute</i>	12.50	2.50	2.15	1.25	2.50	1.87	1.87
	<i>(c) Assistance to IMA</i>	1.50	0.30	0.60	0.00	0.30	0.00	0.00
	<i>(d) Expenditure at HQs (RCH)</i>	60.50	10.50	5.53	4.97	0.00	0.00	0.00
	<i>(e) Research & Study</i>	9.00	1.80	0.20	0.01	1.80	0.00	0.00
	<i>(f) Regional Offices</i>	130.90	22.90	22.98	17.24	22.90	17.37	20.13
	<i>(g) RCH Training</i>	51.50	11.50	9.50	6.41	11.50	6.00	5.45
	<i>(h) Information Technology</i>	12.50	2.50	3.00	2.66	2.50	2.50	2.07
	<i>(i) NGOs (Public-Private Partnership - PPP)</i>	10.00	2.00	2.00	1.12	2.00	1.00	0.71
	<i>(j) Management Information System(MIS)</i>	650.00	145.00	100.00	74.39	145.00	120.00	119.99
TOTAL		193405.71	20542.00	17000.00	16762.76	20999.00	18100.00	18266.48

ANNEXURE - IV

**DEPARTMENT OF HEALTH AND FAMILY WELFARE
NON NHM (HEALTH)
SCHEME-WISE, YEAR-WISE APPROVED PLAN OUTLAY AND EXPENDITURE FOR 2012-13 and 2013-14**

(Rs. in Crores)

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
A	CENTRAL SECTOR SCHEMES:	42757.78	4797.31	4056.37	3480.76	5942.11	4691.49	4034.86
1	OVERSIGHT COMMITTEE	1827.00	390.00	464.89	306.74	350.00	244.00	150.38
2	Strengthening of the Institutes for Control of Communicable Diseases	1162.00	278.68	252.61	229.20	250.46	117.70	126.43
	(a) National Institute of Communicable Diseases, New Delhi	107.00	17.50	16.17	10.64	18.00	12.88	11.36
	(b) National Tuberculosis Institute, Bengaluru	15.00	2.40	2.40	2.26	2.65	2.49	1.97
	(c) B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	6.73	7.67	0.81	12.86	15.00	31.96
	(d) Pasteur Institute of India, Coonoor	232.00	38.00	38.00	33.72	40.00	46.00	40.00
	(e) Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	173.27	150.00	150.00	135.00	0.00	0.00
	(f) Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	300.00	34.28	32.20	27.72	35.00	34.38	34.38
	(g) Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	13.00	2.10	2.11	0.72	2.25	2.25	2.24

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	(h) Regional Institute of Training, Research & Treatment under Leprosy Control Programme:	27.00	4.40	4.06	3.33	4.70	4.70	4.52
	(i) R.L.T.R.I., Aska (Orissa)	...	0.50	0.28	0.05	0.30	0.30	0.27
	(ii) R.L.T.R.I., Raipur (M.P.)	...	0.60	0.60	0.34	0.70	0.70	0.70
	(iii) R.L.T.R.I., Gauripur (W.B.)	...	3.30	3.18	2.94	3.70	3.70	3.55
3	Strengthening of Hospitals & Dispensaries	3221.06	393.36	401.11	303.38	518.90	457.22	334.95
	Central Government Health Scheme	562.01	92.01	94.46	74.56	101.20	110.00	85.60
	Central Institute of Psychiatry, Ranchi	279.00	45.74	43.80	25.29	50.00	41.31	28.24
	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	10.35	10.35	4.88	16.00	9.37	4.96
	Dr. R.M.L. Hospital & Research Institute, New Delhi	1956.00	210.75	221.27	179.87	270.55	212.80	174.64
	Others	314.05	34.51	31.23	18.78	81.15	83.74	41.51
	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	34.50	31.23	18.78	81.14	83.74	41.51
4	Strengthening of Institutions for Medical Education, Training & Research	2979.00	418.21	393.84	319.82	475.90	409.56	356.63
	(a) Medical Education:	2480.00	335.25	345.25	288.56	400.55	357.03	313.44
	North Eastern Indira Gandhi Institute of Health & Medical Sciences, Shillong	916.00	150.00	160.00	134.77	160.00	140.00	106.25
	N.I.M.H.A.N.S., Bengaluru	900.00	109.00	109.00	109.00	132.80	132.80	132.80

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	Kasturba Health Society, Wardha	305.00	50.00	50.00	43.50	50.00	50.00	50.00
	National Medical Library, New Delhi	159.00	26.00	26.00	1.04	27.75	34.22	24.39
	National Board of Examinations, New Delhi	200.00	0.25	0.25	0.25	30.00	0.01	0.00
	(b) Training:	256.00	42.05	12.96	9.19	31.05	7.41	6.28
	Development of Nursing Services	153.00	25.00	11.00	7.91	20.00	5.00	4.68
	Nursing Colleges	103.00	17.05	1.96	1.28	11.05	2.41	1.60
	(i) R.A.K. College of Nursing, New Delhi	97.00	16.05	0.96	0.80	10.00	1.55	1.07
	(ii) Lady Reading Health School	6.00	1.00	1.00	0.48	1.05	0.86	0.53
	(c) Research:	30.00	6.00	6.00	5.48	6.00	12.19	12.48
	Membership for International Organisation	30.00	6.00	6.00	5.48	6.00	12.19	12.48
	(d) Public Health	105.00	17.11	11.83	8.38	18.80	13.64	9.55
	Institute of Public Health (PHFI)	2.00	0.25	0.25	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	16.86	11.58	8.38	18.50	13.34	9.55
	i. AIH&PH, Kolkata	98.00	16.00	10.72	8.24	17.60	13.00	9.43
	ii. Serologist & Chemical Examiner, Kolkata	5.00	0.86	0.86	0.14	0.90	0.34	0.12
	(e) Others	108.00	17.80	17.80	8.21	19.50	19.29	14.88
	Indian Nursing Council	2.00	0.40	0.40	0.00	0.40	0.40	0.00

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	Vallabh Bhai Patel Chest Institute, Delhi	94.00	15.40	15.40	7.58	16.90	16.94	13.75
	National Academy of Medical Sciences, New Delhi	6.00	1.00	1.00	0.63	1.10	0.85	0.63
	Medical Council of India, New Delhi	6.00	1.00	1.00	0.00	1.10	1.10	0.50
5	System Strengthening including Emergency Medical Relief/Disaster Management	3851.70	241.33	163.07	99.45	384.15	215.06	161.10
	(a) Health Education, Research & Accounts	20.00	3.35	1.50	1.26	2.70	2.03	0.92
	Health Education	6.00	1.00	0.50	0.22	1.00	0.23	0.11
	Health Intelligence and Health Accounts	14.00	2.35	1.00	1.04	1.70	1.80	0.81
	i. Intelligence	10.00	...	...	...	...	...	...
	ii. Accounts	4.00	...	...	...	...	...	...
	(b) System Strengthening :	3127.70	130.70	121.09	76.43	268.00	171.67	126.11
	(i) Strengthening of Deptts under the Ministry	40.00	4.00	4.21	3.15	8.00	8.42	6.31
	(ii) Strengthening of DGHS	20.00	2.30	2.70	2.07	3.00	2.90	1.56
	(iii) Central Drugs Standard & Control Organization (CDSCO)	1800.00	57.50	47.37	19.49	125.00	73.36	42.54
	(iv) Food Safety & Standards Authority of India(Prevention of Food Adulteration)	850.00	50.00	50.00	42.46	85.00	66.86	58.57
	(v) Indian Pharmacopeia Commission	92.00	15.00	15.00	8.33	16.00	13.00	12.63

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	(vi) National Pharmacovigilance Programme	100.00	0.10	0.01	0.03	10.00	4.00	3.33
	(vii) Port Health Authority	225.70	1.80	1.80	0.90	21.00	3.13	1.17
	(c) Emergency Medical Relief	510.00	54.65	8.00	0.20	68.50	6.65	1.74
	Health Sector Disaster Preparedness and Management	500.00	52.65	6.00	0.13	66.50	4.65	0.00
	Emergency Medical Relief (including Avian Flu)	10.00	2.00	2.00	0.07	2.00	2.00	1.74
	(d) Others	194.00	52.63	32.48	21.56	44.95	34.71	32.33
	Central Research Institute, Kasauli	94.00	35.63	15.48	2.06	19.95	9.71	7.59
	National Institute of Biological Standardisation & Quality Control, Noida(U.P.)	100.00	17.00	17.00	19.50	25.00	25.00	24.74
6	Pradhan Mantri Swasthya Suraksha Yojana(PMSSY)	12000.00	1544.21	1010.00	989.04	1975.00	1377.00	1273.69
7	National Centre for Disease Control	350.00	52.25	6.50	1.77	100.00	77.20	75.30
8	National Advisory Board for Standards	14.00	2.30	1.00	0.00	2.50	1.85	0.24
9	Redevelopment of Hospitals / Institutions	14507.00	1418.85	1363.35	1231.36	1783.00	1787.93	1556.14
	All India Institute of Medical Sciences & its Allied Departments, New Delhi	6900.00	474.00	496.00	470.00	550.00	550.00	485.00
	P.G.I.M.E.R., Chandigarh	1200.00	161.00	150.00	118.23	200.00	200.00	150.00
	J.I.P.M.E.R., Puducherry	1000.00	120.75	124.75	118.11	160.00	210.00	151.83
	Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	1100.00	92.00	63.15	74.67	195.00	88.40	81.49

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	Kalawati Saran Children's Hospital, New Delhi	194.00	31.75	30.95	24.50	38.50	34.73	31.58
	Regional Institute of Medical Sciences, Imphal, Manipur	1088.00	178.25	178.25	173.45	196.00	211.00	227.40
	Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tejpur, Assam	332.00	63.25	55.00	18.00	64.00	64.00	64.00
	Regional Institute of Paramedical and Nursing Sciences, Aizwal, Mizoram	225.00	36.80	15.00	0	40.00	48.00	41.09
	Safdarjung Hospital & Vardhman Mahaveer Medical College, New Delhi	2468.00	261.05	250.25	234.40	339.50	381.80	323.75
10	Strengthening of existing branches & establishment of 27 branches of NCDC	400.00	5.00	0.00	0.00	32.00	1.00	0.00
11	Strengthening intersectoral coordination of prevention & control of Zoonotic Diseases	25.00	1.00	0.00	0.00	2.00	1.37	0.00
12	Viral Hepatitis	30.00	1.00	0.00	0.00	2.00	0.80	0.00
13	Anti-Micro Resistance	30.00	1.00	0.00	0.00	2.00	0.80	0.00
14	Health Insurance(CGEIPS)	2061.00	50.00	0.00	0.00	50.00	0.00	0.00
15	Emergency Medical Services	300.00	0.10	0.00	0.00	14.20	0.00	0.00
16	Medical Stores Organisation	0.02	0.02	0.00	0.00	0.00	0.00	0.00
B	CENTRALLY SPONSORED PROGRAMMES:	32387.51	1787.69	943.63	664.64	2223.89	373.51	168.07
1	Cancer Control	871.00	72.00	50.00	13.99	100.00	70.51	52.81
	National Cancer Control Programme (CNCI Kolkata)	600.00	30.00	20.00	4.75	50.00	39.21	27.93

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	National Tobacco Control Programme	271.00	42.00	30.00	9.24	50.00	31.30	24.88
2	National Mental Health Programme	1222.54	130.00	100.00	51.91	150.00	30.00	6.40
3	Assistance to State for Capacity Building(Trauma Care)	1350.00	112.00	55.00	25.43	86.50	29.00	23.72
	(i) Injury & Trauma Care	900.00	...	...	...	...	...	...
	(ii) Prevention of Burn Injury	450.00	...	...	...	...	...	...
4	E-Health including Telemedicine	122.00	20.00	1.00	0.00	5.00	3.00	0.15
5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	3200.00	300.00	175.00	86.33	365.00	50.00	3.90
6	National Programme for Deafness	...	20.00	10.00	4.00	5.00	1.00	0.00
7	Health Care for the Elderly	562.57	150.00	100.00	68.84	100.00	3.00	0.00
8	National Programme for Control of Blindness	293.10	...	...	...	60.00	14.80	12.45
9	Human Resources for Health	21518.30	863.00	421.00	398.28	1151.66	100.00	42.67
	(i) Upgradation/Strengthening of Nursing Services(ANM/GNM Schools)	2000.00	300.00	120.00	192.04	200.00	45.23	11.75
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	65.00	5.00	1.00	0.00	5.01	0.00	0.00
	(iii) Strengthening/Creation of Paramedical Institutions(NIPS/RIPS)	1200.00	200.00	50.00	21.22	200.00	22.46	0.00
	(iv) Strengthening of Govt. Medical Colleges & Central Govt. Health Institutions	7500.00	2.00	0.00	0.00	300.00	0.00	0.00
	(v) Establishing New Medical Colleges (Upgrading Dsitric Hospitals)	8500.00	2.00	0.00	0.00	140.00	7.31	0.00

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2012-13			2013-14		
			Approved Outlay	Revised Estimate	Expenditure	Approved Outlay	Revised Estimate	Expenditure
	(vi) Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education	600.00	2.00	0.00	0.00	20.00	0.00	0.00
	(vii) Setting up of College of Pharmacy in Govt. Medical Colleges	824.30	2.00	0.00	0.00	26.65	0.00	0.00
	(viii) District Hospitals- Upgradation of State Government Medical Colleges	829.00	350.00	250.00	185.02	260.00	25.00	30.92
10	Pilot Projects	509.48	66.69	31.63	15.86	45.73	27.20	16.81
	National Programme for Sports Injury(Sports Medicine)	59.00	9.74	11.48	10.63	10.00	13.20	13.03
	Leptospirosis Control Programme	4.00	1.00	0.35	0.00	0.50	0.50	0.00
	Control of Human Rabies	50.00	1.00	0.25	0.00	2.00	1.00	0.70
	Medical Rehabilitation	100.00	9.20	3.00	0.11	5.00	1.00	0.48
	National Organ Transplant Programme	150.00	25.00	6.00	0.95	12.50	8.50	0.77
	Oral Health	11.48	5.75	0.55	0.00	5.73	1.00	0.00
	National Programme for Fluorosis	135.00	15.00	10.00	4.17	10.00	2.00	1.83
11	Strengthening of State Drug Regulatory System	1200.00	2.00	0.00	0.00	100.00	20.00	0.00
12	Strengthening of State Food Regulatory System	1500.00	2.00	0.00	0.00	55.00	25.00	9.16
13	Innovation based Schemes	38.52	50.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL (A+B)	75145.29	6585.00	5000.00	4145.40	8166.00	5065.00	4202.93

ANNEXURE - V

**SCHEME-WISE STATEMENT OF PLAN & NON-PLAN SAVINGS/ UNSPENT BALANCE DURING THE YEAR 2012-13- HEALTH & NHM
(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	2	3	4
1	Development of Nursing Services	2.50	The entire provision remained unutilised due to low absorbing capacity and less infrastructure in NE States.
2	Health Sector Disaster Preparedness and Management	5.30	The entire provision remained unutilised due to low absorbing capacity and less infrastructure in NE States.
3	Emergency Medical Relief (including Avian Flu)	1.43	Saving was due to non-occurrence of emergent situation
4	National Mental Health Programme	37.56	Due to less receipt of viable financial proposals for financial assistance. Low absorbing capacity and less expenditure in North Eastern States
5	Assistance to State for Capacity Building(Trauma Care)	40.84	Due to less receipt of viable proposals for financial assistance and requirement of less funds towards salary, establishment and related expenses and creation of capital assets. Low absorbing capacity and less expenditure in North Eastern States
6	National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	80.64	Due to less receipt/non receipt of viable proposals for financial assistance. Low absorbing capacity and less expenditure in North Eastern States
7	Health Care for the Elderly	33.58	Due to less receipt of viable proposals for financial assistance. With respect to NE States's provision, the entire provision remained unutilised due to low absorbing capacity and less infrastructure in NE States.
8	National Urban Health Mission	1.00	Entire provision remain unutilised due to non-taking off of the scheme
9	National Vector Borne Disease Control Programme	318.37	Due to non-settlement of bills of procurement agencies ,less procurement of services, availability of unspent balances with state societies and non-receipt of utilisation certificates. Due to low absorbing capacity and less infrastructure in North Eastern States.

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
10	National T.B. Control Programme	225.27	Due to non-finalisation of bids for procurement of anti TB drugs & due to availability of unspent balances with the State Societies. Due to low absorbing capacity and less infrastructure in North Eastern States.
11	National Leprosy Eradication Programme	5.39	Due to availability of unspent balances with the implementing agencies and also due to receipt of less commodity assistance from WHO. Due to low absorbing capacity and less infrastructure in North Eastern States.
12	Iodine Deficiency Disorder Control Programme	4.89	Due to availability of unspent balances with the implementing agencies and receipt of less proposals for financial assistance. Also due to less release of funds because of availability of unspent balances with the states. Due to low absorbing capacity and less infrastructure in North Eastern States.
13	National Programme for Control of Blindness	53.93	Due to availability of unspent balances with the implementing agencies (State Societies). Due to low absorbing capacity and less infrastructure in North Eastern States.
14	National Drug De-Addiction Control Programme	2.28	Due to availability of unspent balances with the implementing agencies. Due to low absorbing capacity and less infrastructure in North Eastern States.
15	Direction & Administration	28.19	Due to requirement of less funds towards outsourcing of staff , travels and non-materialisation of purchase of office Equipments, non-filling up of vacant posts. Also due to non-receipt of proposals for adjustment of debits raised by UT's. Also due to lesser expenditure by the DAVP on Media Campaigns.
16	Rural FW Services (Sub-Centres)	79.83	Due to low absorbing capacity and less infrastructure in North Eastern States.
17	Free distribution of contraceptives	62.12	Due to non-settlement of bills of procurement agencies. Also due to availability of unspent balances with the State Governments/UTs
18	Drugs & Equipments (RCH)	52.43	Due to non-settlement of bills of procurement agencies and due to availability of unspent balances with the implementing agencies. Due to low absorbing capacity and less infrastructure in North Eastern States.
19	Routine Immunisation	325.94	Due to non-supply of cold chain equipments owing to delay in finalisation of procurement process and due to availability of unspent balances with the implementing agencies. Savings also due to lesser cost adjustments, less procurement of Drugs and Equipments, Delay in introduction of Pentavalent Vaccine and availability of unspent balances with the Implementing agencies. Due to low absorbing capacity and less infrastructure in North Eastern States.

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
20	Pulse Polio Immunisation	311.86	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. Also due to availability of unspent balances with the UTs. Savings was also due to receipt of less aid materials from the UNICEF
21	Information, Education and Communication(IEC)-(Non-RCH)	2.20	Due to low absorption capacity and less infrastructure in North Eastern States
22	Information, Education and Communication(IEC)-(RCH)	0.12	Due to less expenditure on Advertisement and Publicity. Due to low absorbing capacity and less infrastructure in North Eastern States.
23	Information, Education and Communication(IEC)-PNDT Act	0.39	Due to availability of unspent balances with the States & less requirement of funds towards meetings and conferences. Due to low absorbing capacity and less infrastructure in North Eastern States.
24	RCH Flexible Pool	883.48	Due to availability of unspent balances with the implementing agencies (State Societies). Due to low absorbing capacity and less infrastructure in North Eastern States.
25	Mission Flexible Pool	1296.43	Due to availability of unspent balances with implementing agencies (State Societies). Due to low absorbing capacity and less infrastructure in North Eastern States.
26	Integrated Disease Surveillance Project	30.24	Due to availability of unspent balances with the State Societies and non-finalisation of proposals related to outsourcing of services/manpower. Due to low absorbing capacity and less infrastructure in North Eastern States.
27	Social Marketing of Contraceptives	11.36	Due to requirement of less funds towards outsourcing of manpower, advertisement and publicity and less procurement of supplies and materials. Due to low absorbing capacity and less infrastructure in North Eastern States.
28	NPSF/National Commission on Population	3.64	Due to requirement of less funds towards manpower, advertisement and publicity and other establishment related expenditure & availability of unspent balances with the implementing agencies
29	RCH Training	13.35	Due to conduct of less number of trainings
30	Health & Family Welfare Training Centres	0.45	-
31	Management Information System(MIS)	32.52	Due to slow progress in conducting Annual Health Survey

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
32	Research & Study Activities in RCH	1.79	Due to less release on account of less number of research and study activities conducted than anticipated.
33	Upgradation of State Government Medical Colleges	144.75	Due to less receipt of viable proposals for financial assistance. Low absorbing capacity and less expenditure in North Eastern States
34	Upgradation/Strengthening of Nursing Services	60.87	Due to less receipt of viable proposals for financial assistance. Low absorbing capacity and less expenditure in North Eastern States
35	Strengthening/Upgradation of Pharmacy Schools/Colleges	5	Low absorbing capacity and less expenditure in North Eastern States
36	Upgradation and Creation of Para Medical Institutions	116.42	Due to non-receipt of viable proposals for financial assistance. Low absorbing capacity and less expenditure in North Eastern States
37	Strengthening of existing branches and establishment of 27 Branches of NCDC	5	Entire provision remain unutilised due to non-taking off the scheme
38	Strengthening of Inter Sectoral Coordination of prevention and control of Zoonotic Diseases	1	Entire provision remained unutilised due to non-taking off of the scheme
39	Viral Hepatitis	1	Entire provision remained unutilised due to non-taking off of the scheme
40	Anti-Micro Resistance	1	Entire provision remained unutilised due to non-taking off of the scheme
41	Emergency Medical Services	0.1	Non-Taking off of the Scheme
42	Setting up of State Institutions of Paramedical Sciences in States and Setting up of Colleges of Paramedical Education	2	Entire provision remained unutilised due to non-taking off of the scheme and due to change in funding pattern from direct expenditure to release in the form of GIA
43	Setting up of Colleges of Pharmacy in Government Medical Colleges	2	Entire provision remained unutilised due to non-taking off of the scheme
44	Strengthening of State Drug Regulatory System	2	Entire provision remained unutilised due to non-taking off of the scheme
45	Strengthening of State Food Regulatory System	2	Entire provision remained unutilised due to non-taking off of the scheme
46	Strengthening of District Hospitals for providing Advanced Secondary Care	40.13	Entire provision remained unutilised due to non-taking off of the scheme. Also due to low absorbing capacity and less infrastructure in NE States.
47	Providing Free Generic Medicines in all Public Institutions in the Country	40.13	Entire provision remained unutilised due to non-taking off of the scheme. Also due to low absorbing capacity and less infrastructure in NE States.
48	Forward Linkages to NRHM	51.98	Due to low absorbing capacity and less infrastructure in North Eastern States.

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
49	North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	6.12	Low absorbing capacity and less expenditure in North Eastern States
50	Regional Institute of Medical Sciences, Imphal	4.8	Low absorbing capacity and less expenditure in North Eastern States
51	Lokpriya Gopinath Bordoloi Regional Institute of Mental Health ,Tejpur, Assam	45.25	Low absorbing capacity and less expenditure in North Eastern States
52	Regional Institute of Paramedical & Nursing Sciences(RIPANS), Aizwal, Mizoram	36.8	Low absorbing capacity and less expenditure in North Eastern States
53	Family Welfare Programme in other Ministries	0.019	-
54	Urban Family Welfare Services	14.37	Due to availability of unutilised family planning materials (contraceptives,etc) with the states and due to availability of unspent balances with the State Governments/UTs.
55	Central Government Health Scheme(CGHS)	17.00	Due to Non Procurement of Vehicles/Equipments and slow progress in works
56	Medical Stores Organisation	0.01	Non-materialisation of works
57	All India Institute of Physical Medicine & Rehabilitation, Mumbai	4.18	Due to slow progress in works
58	Kalawati Saran Children's Hospital, New Delhi	3.32	Due to Non Procurement of Vehicles and slow progress in works
59	Safdarjung Hospital	60.00	Due to Slow pace of expenditure on Procurement of equipments and capital works
60	Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	10.50	Due to non-procurement of Vehicles and slow progress in works
61	Dr. R.M.L. Hospital and Post Graduate Institute of Medical Education & Research, New Delhi	36.15	Due to non-procurement of motor vehicles, non-receipt of medical equipments and bills towards construction of new emergency care building. Also due to non-materialisation of works
62	Establishment of AIIMS type super speciality hospital cum teaching institutions and upgrading of state government hospitals	525.23	Due to slow pace of expenditure on procurement of equipments and capital works.
63	Central Research Institute, Kasauli	15.07	Due to non-procurement of equipments and slow pace of expenditure on capital works.
64	All India Institute of Hygiene & Public Health,Kolkata	5.10	Due to Non Procurement of Vehicles and slow progress in works

Sl. No.	Name of the Scheme/Activity	Savings/ Unspent Balance	Brief Reasons for Savings/ Unspent Balance
65	Central Institute of Psychiatry, Ranchi	17.94	Due to non-procurement of equipments and slow pace of expenditure on capital works.
66	Oversight Committee	94.00	Due to non-procurement of equipments and slow pace of expenditure on capital works
67	RajKumari Amrit Kaur College of Nursing	15.00	Entire provision remained unutilised due to non-materialisation of major works
68	National Centre for Disease Control	44.25	Due to slow pace of expenditure on capital works
69	Family Welfare Training and Research Centre, Mumbai	6.09	Due to non-acquiring of tangible assets and nil expenditure on construction work.
70	National TB Training Institute, Bengaluru	0.05	Nominal Savings
71	Regional Leprosy Training & Research Institute, Aska, Odisha	0.01	Nominal Savings
72	BCG Vaccine Laboratory, Guindy, Chennai	23.27	Non-materialisation of works
73	National Organ Transplant Programme	4.27	Due to less expenditure on procurement of equipments
74	Health Sector Disaster Preparedness	43.57	Non-materialisation of works
75	Rural Health Training Centre, Najafgarh	0.01	Due to Nil Expenditure on construction work.
	Grand Total	5457.08	