

Funding For The Programme

In order to provide the highest attainable level of health status the Government of India has been mobilizing resources for distributing across different entities, intervention and activities in the health system. Achieving an acceptable standard of health for general population has been the objective over the plan era in the Health Sector. In furthering the pursuit of better health outcomes in terms of reduction in the IMR, MMR and improvements in the life expectancy rate, etc, the Five Year Plans have increased

the allocations over the years in the Health Sector to improve the efficiency, equity of access and quality of health services. The allocation for this sector has been substantially enhanced from ¹ Rs. 36,378.00 crores in the 10th Five Year Plan to ¹ Rs. 1,36,147.00 crores in the 11th Five Year Plan. The table below details the financial outlays and expenditure of Department of Health & Family Welfare for the 11th Five Year Plan (2007-12) and plan outlay for 2012-13.

(Rupees in crores)

Plan Period/ Year	Approved Plan Outlay (BE)				Plan Expenditure			
	Health	NRHM	Health Research	AIDS Control*	Total	Health	NRHM	Total
11th Plan (2007-12)	35364.92	90558.00	4496.08	5728.00	136147.00	17279.91	66127.40	83407.31 (P)
2007-08	2985.00	10890.00	...	...	13875.00	2183.83	10380.40	12564.23
2008-09	3650.00	11930.00	420.00	...	16000.00	3008.39	11239.33	14247.72 #
2009-10	4450.00	13930.00	420.00	...	18800.00	3261.90	13305.76	16567.66 #
2010-11	4125.00	15440.00	500.00	1435.00	21500.00	4666.04	14696.42	19362.46 #@
2011-12	5720.00	17840.00	600.00	1700.00	25860.00	4159.91	16509.45	20669.36 #@
2012-13	6585.00	20542.00	660.00	1700.00	29487.00	...	...	...

*Separate budget head for Deptt. of AIDS Control started in 2010-11

Excludes expenditure under Health Research.

#@ Excludes expenditure under Health Research and AIDS Control.

P- Denotes Provisional

Expenditure Figures reported for 2011-12 are provisional.

The scheme-wise break up of Plan and Non-Plan expenditure during 2011-12 and Budget Outlays

2012-13 for the Department of Health and Family Welfare is at Statement-I.

DEPARTMENT OF HEALTH AND FAMILY WELFARE
Scheme- wise Break- up of Actual Expenditure during 2011-12 and Outlay for 2012-13

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
	HEALTH							
1	Directorate General of Health Services	CS	1.82	34.02	35.84	2.30	41.00	43.30
2	National Medical Library	CS	24.69	2.81	27.50	26.00	4.00	30.00
3	Central Government Health Scheme	CS	72.02	659.51	731.53	82.81	600.00	682.81
	Hospitals & Dispensaries							
4	Safdarjang Hospital, New Delhi	CS	175.31	206.08	381.39	257.55	210.00	467.55
5	Dr. Ram Manohar Lohia Hospital, New Delhi	CS	128.50	131.94	260.44	184.65	138.00	322.65
6	Central Institute of Psychiatry, Ranchi	CS	22.58	29.87	52.45	45.74	30.00	75.74
7	All India Institute of Physical Medicine and Rehabilitation, Mumbai	CS	4.53	9.49	14.02	10.35	10.00	20.35
8	Kalawati Saran Children's Hospital, New Delhi	CS	26.14	27.73	53.87	31.75	30.00	61.75
9	Medical Treatment of CGHS Pensioners	CS	0.00	837.93	837.93	...	630.00	630.00
	Total- Hospitals & Dispensaries		357.06	1243.04	1600.10	530.04	1048.00	1578.04
	Medical Education Training & Research							
10	Vallabh Bhai Patel Chest Institute, Delhi University	CS	13.40	21.40	34.80	15.40	22.50	37.90
11	Cancer Research (Control)	CSS	128.12	14.70	142.82	72.00	15.00	87.00
12	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	CS	50.70	126.48	177.18	92.00	131.00	223.00
13	All India Institute of Medical Sciences (AIIMS), New Delhi	CS	412.35	650.00	1062.35	474.00	650.00	1124.00
14	National Institute of Mental Health & Neuro-Sciences, Bengaluru	CS	95.00	78.23	173.23	109.00	80.00	189.00

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
15	All India Institute of Speech & Hearing, Mysore	CS	18.50	10.52	29.02	34.50	12.00	46.50
16	Post Graduate Institute of Medical Education & Research, Chandigarh	CS	92.00	364.00	456.00	161.00	385.00	546.00
17	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	CS	92.59	145.00	237.59	120.75	155.00	275.75
18	Kasturba Health Society, Wardha	CS	40.00	0.00	40.00	50.00	...	50.00
19	Vardhman Mahaveer Medical College, New Delhi	CS	3.34	0.00	3.34	3.50	...	3.50
20	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	CS	8.56	0.00	8.56	26.10	...	26.10
21	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals(PMSSY)	CS	877.10	0.00	877.10	1544.21	...	1544.21
22	Other Educational Institutions	CS	2.82	8.13	10.95	19.70	9.72	29.42
(i)	RAK College of Nursing , New Delhi	CS	0.69	5.30	5.99	16.05	6.00	22.05
(ii)	Grants to Medical Council of India	CS	0.80	0.25	1.05	1.00	0.32	1.32
(iii)	Lady Reading Health School and RC Lohia Infant Welfare Centre	CS	0.42	1.56	1.98	0.70	2.30	3.00
(iv)	Grants to National Academy of Medical Sciences, New Delhi	CS	0.46	0.54	1.00	1.30	0.55	1.85
(v)	Grants to National Board of Examinations	CS	0.19	0.00	0.19	0.25	0.00	0.25
(vi)	Grants to Dental Council of India	CS	0.00	0.19	0.19	0.00	0.20	0.20

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
(vii)	Grants to Pharmacy Council of India	CS	0.00	0.20	0.20	0.00	0.20	0.20
(viii)	Grants to Indian Nursing Council	CS	0.26	0.09	0.35	0.40	0.15	0.55
	Total-Medical Education Training & Research		1834.48	1418.46	3252.94	2722.16	1460.22	4182.38
	Public Health							
23	Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	CS	0.90	15.76	16.66	1.80	21.00	22.80
24	TB/Leprosy Training Institutes	CS	5.13	18.57	23.70	8.90	22.50	31.40
25	Development of Nursing Services	CS	25.97	0.00	25.97	22.50	...	22.50
26	National Institute of Communicable Diseases, New Delhi	CS	9.13	19.19	28.32	17.50	24.50	42.00
27	National Mental Health Programme	CSS	113.49	0.00	113.49	117.00	...	117.00
28	Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	CS	38.63	0.09	38.72	50.00	0.31	50.31
29	Central Drugs Standard Control Organisation	CS	24.77	14.30	39.07	72.60	21.50	94.10
30	Manufacture of Sera & Vaccine	CS	72.13	4.26	76.39	218.00	13.00	231.00
31	Public Health Laboratories	CS	36.91	26.98	63.89	53.49	39.50	92.99
32	Public Health Education	CS	5.24	28.38	33.62	16.00	34.95	50.95
33	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	CS	0.02	0.00	0.02	49.35	...	49.35

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
34	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	CS	29.32	12.50	41.82	34.28	13.20	47.48
35	Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims	CS	0.00	4.36	4.36	...	6.00	6.00
36	Assistance for Capacity Building for Trauma Centres	CSS	79.66	0.00	79.66	102.00	...	102.00
37	Rashtriya Arogya Nidhi	CSS	0.00	20.50	20.50	...	21.00	21.00
Other Health Schemes								
38	Oversight Committee	CS	389.00	0.00	389.00	390.00	...	390.00
39	Institute of Public Health (PHFI)	CS	0.00	0.00	0.00	0.25	...	0.25
40	Telemedicine	CSS	0.99	0.00	0.99	20.00	...	20.00
41	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	CSS	101.28	0.00	101.28	270.00	...	270.00
42	National Programme for Deafness	CSS	14.17	0.00	14.17	20.00	...	20.00
43	New Initiatives of which	CSS/CS	218.00	0.00	218.00	256.24	...	256.24
(i)	(National Programme for Health for the Elderly)	(CSS)	71.70	0.00	71.70	135.00	0.00	135.00
(ii)	(National Centre for Disease Control)	(CS)	25.90	0.00	25.90	52.25	0.00	52.25
(iii)	(National Advisory Board of Standards)	(CS)	0.99	0.00	0.99	2.30	0.00	2.30
44	Other Schemes	CS	2.52	4.97	7.49	3.36	5.67	9.03
45	District Hospitals	CSS	260.00	0.00	260.00	313.80	...	313.80
46	Human Resources for Health	CSS	172.89	0.00	172.89	454.50	...	454.50
47	New Schemes	CS	...	...	...	58.10	...	58.10
(i)	Strengthening of existing branches & establishment of 27 branches of NCDC	CS	...	...	...	5.00	...	5.00

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
(ii)	Strengthening intersectoral coordination of prevention and control of zoonotic diseases	CS	...	...	...	1.00	...	1.00
(iii)	Viral Hepatitis	CS	...	...	...	1.00	...	1.00
(iv)	Anti-Micro Resistance	CS	...	...	...	1.00	...	1.00
(v)	Health Insurance(CGEIPS)	CS	...	...	...	50.00	...	50.00
(vi)	Emergency Medical Services	CS	...	...	...	0.10	...	0.10
48	New Schemes	CSS	0.00	0.00	0.00	62.00	0.00	62.00
(i)	Strengthening of Govt. Medical Colleges and Central Health Institutions	CSS	...	...	...	2.00	...	2.00
(ii)	Establishing New Medical Colleges	CSS	...	...	...	2.00	...	2.00
(iii)	Setting up of State Institutions of Paramedical Sciences in States and Setting up of College of Paramedical Education	CSS	...	...	...	2.00	...	2.00
(iv)	Setting up of College of Pharmacy in Govt. Medical Colleges	CSS	...	...	...	2.00	...	2.00
(v)	Strengthening of State Drug Regulatory Authority	CSS	...	...	...	2.00	...	2.00
(vi)	Strengthening of State Food Regulatory System	CSS	...	...	...	2.00	...	2.00
(vii)	Innovation based Schemes	CSS	...	...	...	50.00	...	50.00
49	Medical Stores Organisation	CS	0.00	36.57	36.57	0.02	42.00	42.02
	Total-Public Health		1600.15	206.43	1806.58	2611.69	265.13	2876.82
	Total- Health{excluding provision for Projects/ Schemes of North Eastern Areas & Sikkim(item82)}		3890.22	3564.27	7454.49	5975.00	3418.35	9393.35

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
	NATIONAL RURAL HEALTH MISSION							
	National Disease Control Programmes							
50	National Vector Borne Disease Control Programme (NVBDCP)	CSS	519.93	7.66	527.59	447.00	7.66	454.66
51	National T.B. Control Programme (NTBCP)	CSS	391.02	0.00	391.02	678.15	...	678.15
52	National Leprosy Control Programme	CSS	40.56	0.00	40.56	46.20	...	46.20
53	National Trachoma & Blindness Control Programme	CSS	221.64	0.00	221.64	261.00	...	261.00
54	National Iodine Deficiency Disorders Control Programme	CSS	22.05	0.00	22.05	46.50	...	46.50
55	National Integrated Disease Surveillance Programme	CS	27.74	0.00	27.74	56.70	...	56.70
56	National Drug De-addiction Control Programme	CSS	16.75	0.00	16.75	20.70	...	20.70
	Total-National Disease Control Programmes		1239.69	7.66	1247.35	1556.25	7.66	1563.91
57	Maintenance of State & Distt. FW Bureaux	CSS	431.31	0.00	431.31	433.86	0.00	433.86
58	Direction & Administration {technical wing at HQ; Information Technology; Regional Health Offices}	CS	17.49	16.43	33.92	31.99	20.55	52.54
59	Rural Family Welfare Services (Sub-Centres)	CSS	3989.52	0.00	3989.52	3735.01	...	3735.01
60	Urban Family Welfare Services	CSS	209.44	0.00	209.44	241.25	...	241.25
61	Free Distribution of Contraceptives (FDC) (Other than Condoms)	CSS	94.42	0.00	94.42	108.65	...	108.65

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
62	Social Marketing of Contraceptives (Other than social marketing of condoms)	CS	200.86	0.00	200.86	112.50	...	112.50
63	Reproductive and Child Health Project (RCHP)	CSS/CS	19.10	0.00	19.10	280.75	...	280.75
(i)	Procurement of Drugs other than vaccines etc.	CSS	3.45	0.00	3.45	258.75	0.00	258.75
(ii)	RCH Training	CS	8.97	0.00	8.97	11.50	0.00	11.50
(iii)	Expenditure at Headquarters	CS	6.68	0.00	6.68	10.50	0.00	10.50
64	Routine Immunisation	CSS	343.16	0.01	343.17	777.00	...	777.00
65	Pulse Polio Immunisation	CSS	768.06	0.00	768.06	776.46	...	776.46
66	Information, Education & Communication (IEC)	CSS	172.27	5.43	177.70	207.00	6.45	213.45
67	Training Institutions under States and Centre	CS	155.12	47.87	202.99	201.85	51.34	253.19
(i)	RHTC , Najafgarh	CS	0.00	10.26	10.26	0.02	10.13	10.15
(ii)	NIHFW,New Delhi	CS	10.36	24.09	34.45	18.00	24.91	42.91
(iii)	IIPS,Mumbai	CS	2.01	11.39	13.40	27.00	13.00	40.00
(iv)	FW Training and Research Centre, Bombay	CS	1.47	0.00	1.47	8.30	3.30	11.60
(v)	Gandhigram Institute	CS	2.00	0.00	2.00	2.50	0.00	2.50
(vi)	Grants to State Training Institutions	CSS	139.28	0.00	139.28	146.03	0.00	146.03
68	Research Institutes	CS	15.45	0.00	15.45	21.70	...	21.70
69	Mission Flexible Pool	CSS	4496.40	0.00	4496.40	5152.00	...	5152.00
70	RCH Flexible Pool	CSS	4205.40	0.00	4205.40	4345.51	...	4345.51
71	India Population Projects	CSS	0.00	0.00	0.00	0.02	...	0.02
72	USAID assisted SIFPSA Project	CSS	12.00	0.00	12.00	10.00	...	10.00
73	Family Welfare Linked Health Insurance Plan	CS	32.94	0.00	32.94	45.00	...	45.00

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
74	NGOs (Public-Private Partnership)	CS	1.39	0.00	1.39	1.80	...	1.80
75	Management Information System	CS	100.36	0.00	100.36	145.00	...	145.00
76	National Commission on Population	CS	1.06	0.00	1.06	4.60	...	4.60
77	Social Marketing Area Projects	CS	0.00	0.00	0.00	0.35	...	0.35
78	Other Schemes	CS	1.04	0.00	1.04	56.75	0.00	56.75
(i)	Research & Study Activities in RCH	CS	0.05	0.00	0.05	1.80	0.00	1.80
(ii)	Recanalization	CS	0.00	0.00	0.00	1.00	0.00	1.00
(iii)	Travel of Experts/Conf./ Mtg. Etc.(incl.Health Melas)	CS	0.29	0.00	0.29	1.15	0.00	1.15
(iv)	Assistance to I.M.A	CS	0.00	0.00	0.00	0.30	0.00	0.30
(v)	Male Participation in Planned Parenthood	CS	0.35	0.00	0.35	1.00	0.00	1.00
(vi)	FW Programme in Other Ministries	CS	0.35	0.00	0.35	1.50	0.00	1.50
(vii)	Central Procurement Agency	CS	0.00	0.00	0.00	50.00	0.00	50.00
79	International Contribution	CS	2.97	0.00	2.97	3.00	...	3.00
80	New Schemes	CSS	...	...	...	181.00	...	181.00
(i)	Providing free generic medicines in all public health institutions in the country	CSS	...	...	...	90.00	...	90.00
(ii)	Strengthening of District Hospitals for providing advanced secondary care	CSS	...	...	...	90.00	...	90.00
(iii)	National Urban Health Mission	CSS	...	...	...	1.00	...	1.00
	Total- National Rural Health Mission{excluding Provision for Projects/Schemes of North Eastern Areas and Sikkim(item 82)}		16509.45	77.40	16586.85	18429.30	86.00	18515.30

Statement-I

(Rs.in crores)

Sl. No.	Name of the schemes / Institutes	Central Sector Scheme(CS)/ Centrally Sponsored Scheme (CSS)	Annual Plan 2011-12 (Actual) Expenditure (Provisional)#			Annual plan 2012-13(BE)		
			Plan	Non -Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9
81	International Co-operation	CS	4.20	16.17	20.37	6.00	17.15	23.15
82	Provision for Projects/ Schemes of North Eastern Areas and Sikkim	CS/CSS	262.48	0.00	262.48	2712.70	...	2712.70
83	Secretariat- Social Services	CS	3.01	47.33	50.34	4.00	52.00	56.00
84	Discretionary Grant	CS	0.00	1.37	1.37	...	1.50	1.50
	Grand Total		20669.36	3706.54	24375.90	27127.00	3575.00	30702.00

Note: The Expenditure Figures shown against Provision for Projects/Schemes of North Eastern Areas and Sikkim pertains to the Central Institutions in the NER and excludes expenditure of all other schemes implemented in North East. The expenditure for NER pertaining to other schemes are subsumed under the respective Schemes/Programmes. # as on 22nd November 2012.