

FUNDING FOR THE PROGRAMME

The stated aim of the National Health Policy in India is to provide universal access to quality health care and to achieve an acceptable standard of good health amongst the general population in the country. The approach is to increase access to the decentralized public health system by establishing new infrastructure in deficient areas and by upgrading the infrastructure in the existing institutions. The strategy focus is on increasing the aggregate public health investment enabled through a substantially increased contribution by the Central Government. In consonance with this objective, the 12th Plan has drawn a roadmap, to seamlessly integrate the primary, secondary and tertiary sectors in the Health system. As a part of the plan process, many different programmes were consolidated under the broad National Health Mission, which **inter-alia** consists of two sub missions, viz. National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM). Funding pattern is through flexible pools, viz., NRHM-RCH Flexible Pool, NUHM

Flexible Pool, Flexible pool for Communicable Diseases, Flexible Pool for Non-communicable Diseases, Injury and Trauma and Infrastructure maintenance schemes. The creation of these Pool Funds is envisaged to provide greater financial flexibility and distribute more efficiently the funds for the delivery of better health outcomes in the community.

In furthering the pursuit of better health outcomes in terms of reduction in the IMR, MMR and improvements in the life expectancy rate, etc., through improved efficiency, equity of access and quality of health services, the Five Year Plans have increased the allocations over the years in the health sector. The allocation for this sector has been substantially enhanced from Rs. 1,40,135.00 crores in the 11th Five Year Plan to Rs. 3,00,018.00 crores during the 12th Five Year Plan. The table below details the financial outlays and expenditure of Department of Health & Family Welfare for the 12th Five Year Plan (2012-17) and Plan Outlay for 2013-14.

Plan Period/ Year	Approved Plan Outlay (BE) (Rs. in crores)						Plan Expenditure (Rs. in crores)		
	Health	NRHM/ NHM	Health Research	AIDS Control	AYUSH	Total	Health	NRHM	Total
12 th Plan (2012-17)	75145.29	193405.71	10029.00	11394.00	10044.00	300018.00	...	...	...
2012-13	6585.00	20542.00	660.00	1700.00	990.00	30477.00	8111.21	16970.50	25081.51
2013-14	8166.00	20999	726.00	1785.00	1069.00	32745.00	8609.72	18295.17	26904.89

Expenditure Figures reported for 2012-13 are provisional.

The scheme-wise break up of Plan and Non-Plan expenditure during 2012-13 and Budget Outlays 2013-14

for the Department of Health and Family Welfare is at Statement-1.

DEPARTMENT OF HEALTH AND FAMILY WELFARE
Scheme-wise Breakup of Actual Expenditure during 2012-13, Outlay for 2013-14 & Actual Expenditure during 2013-14

(Rs. in crores)

Sl. No.	Name of the Schemes	Central Sector Scheme (CS)/ Centrally Sponsored Scheme (CSS)	Plan & Non-Plan 2012-13 Actual Expenditure (Provisional)#			Plan & Non-Plan Outlay 2013-14(BE)			Plan & Non-Plan 2013-14 Actual Expenditure (Provisional)#		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	HEALTH										
1	Directorate General of Health Services	CS	2.07	35.25	37.32	3.00	41.60	44.60	1.47	34.59	36.06
2	Directorate General of CGHS	CS	...	...	...	...	1.50	1.50	0.00	0.67	0.67
3	National Medical Library	CS	1.04	2.00	3.04	27.75	4.25	32.00	16.82	2.63	19.45
4	Central Government Health Scheme	CS	73.89	752.23	826.12	89.92	689.00	778.92	77.58	753.01	830.59
	Hospitals & Dispensaries										
5	Safdarjung Hospital, New Delhi	CS	225.54	209.31	434.85	330.00	235.64	565.64	293.00	242.68	535.68
6	Dr. Ram Manohar Lohia Hospital, New Delhi	CS	168.34	143.63	311.97	240.55	162.50	403.05	155.51	173.32	328.83
7	Central Institute of Psychiatry, Ranchi	CS	25.32	30.59	55.91	50.00	31.00	81.00	21.76	28.72	50.48
8	All India Institute of Physical Medicine and Rehabilitation, Mumbai	CS	4.76	9.79	14.55	16.00	10.50	26.50	4.74	11.54	16.28
9	Kalawati Saran Children's Hospital, New Delhi	CS	24.31	27.89	52.20	38.50	33.50	72.00	29.95	29.98	59.93
10	Medical Treatment of CGHS Pensioners	CS	0.00	865.87	865.87	...	725.00	725.00	0.00	972.35	972.35
	Total- Hospitals & Dispensaries		448.27	1287.08	1735.35	675.05	1198.14	1873.19	504.96	1458.59	1963.55
	Medical Education Training & Research										
11	Vallabh Bhai Patel Chest Institute, Delhi University	CS	7.58	22.12	29.70	16.90	25.60	42.50	13.75	25.90	39.65

(Rs. in crores)

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
12	Cancer Research & Tobacco Control	CSS	13.99	10.20	24.19	100.00	17.00	117.00	52.15	15.86	68.01
	(a) Chittaranjan National Cancer Institute, Kolkata	CSS	4.75	10.20	14.95	50.00	17.00	67.00	27.94	15.86	43.80
	(b) Tobacco Control	CSS	9.24	0.00	9.24	50.00	...	50.00	24.21	0.00	24.21
13	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	CS	74.85	123.54	198.39	195.00	134.50	329.50	74.40	144.37	218.77
14	All India Institute of Medical Sciences (AIIMS), New Delhi	CS	470.00	788.70	1258.70	550.00	790.00	1340.00	485.00	870.00	1355.00
15	National Institute of Mental Health & Neuro-Sciences, Bengaluru	CS	109.00	86.41	195.41	132.80	100.00	232.80	132.80	104.98	237.78
16	All India Institute of Speech & Hearing, Mysore	CS	18.78	10.14	28.92	81.14	13.50	94.64	41.51	12.41	53.92
17	Post Graduate Institute of Medical Education & Research, Chandigarh	CS	118.23	415.00	533.23	200.00	435.00	635.00	150.00	484.50	634.50
18	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	CS	118.11	130.99	249.10	160.00	185.00	345.00	151.83	188.50	340.33
19	Kasturba Health Society, Wardha	CS	43.50	0.00	43.50	50.00	...	50.00	50.00	0.00	50.00
20	Vardhman Mahaveer Medical College, New Delhi	CS	8.86	0.00	8.86	9.50	...	9.50	10.25	0.00	10.25
21	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	CS	11.53	0.00	11.53	30.00	...	30.00	13.60	0.00	13.60
22	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals(PMSSY)	CS	989.04	0.00	989.04	1975.00	...	1975.00	1268.75	0.00	1268.75

(Rs. in crores)

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
23	Other Educational Institutions	CS	2.16	8.42	10.58	43.65	10.60	54.25	2.58	8.86	11.44
	(i) Rajkumari Amrit Kaur (RAK) College of Nursing , New Delhi	CS	0.80	6.08	6.88	10.00	6.50	16.50	0.93	6.28	7.21
	(ii) Grants to Medical Council of India	CS	0.00	0.00	0.00	1.10	0.30	1.40	0.50	0.00	0.50
	(iii) Lady Reading Health School and RC Lohia Infant Welfare Centre	CS	0.48	1.61	2.09	1.05	2.70	3.75	0.52	1.62	2.14
	(iv) Grants to National Academy of Medical Sciences, New Delhi	CS	0.63	0.50	1.13	1.10	0.55	1.65	0.63	0.56	1.19
	(v) Grants to National Board of Examinations	CS	0.25	0.00	0.25	30.00	0.00	30.00	0.00	0.00	0.00
	(vi) Grants to Dental Council of India	CS	0.00	0.10	0.10	0.00	0.20	0.20	0.00	0.20	0.20
	(vii) Grants to Pharmacy Council of India	CS	0.00	0.13	0.13	0.00	0.20	0.20	0.00	0.20	0.20
	(viii) Grants to Indian Nursing Council	CS	0.00	0.00	0.00	0.40	0.15	0.55	0.00	0.00	0.00
24	Human Resources for Health		398.28	0.00	398.28	1023.30	0.00	1023.30	42.67	0.00	42.67
	(i) Upgradation/Strengthening of Nursing Services	CSS	192.04	0.00	192.04	177.70	...	177.70	11.75	0.00	11.75
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	CSS	...	...	...	4.45	...	4.45	...	...	...
	(iii) Strengthening/Creation of Paramedical Institutions(RIPS/NIPS)	CSS	21.22	0.00	21.22	177.71	...	177.71	0.00	0.00	0.00
	(iv) District Hospitals - Upgradation of State Govt. Medical Colleges (PG Seats)	CSS	185.02	0.00	185.02	231.02	...	231.02	30.92	0.00	30.92
	(v) Strengthening of Govt. Medical Colleges(UG Seats) and Central Govt. Health Institutions	CSS	266.57	...	266.57	0.00	0.00	0.00

(Rs. in crores)

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	(vi) Establishing New Medical Colleges (Upgradation of District Hospitals)	CSS	...	...	...	124.40	...	124.40	0.00	0.00	0.00
	(vii) Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education	CSS	...	...	...	17.77	...	17.77	0.00	0.00	0.00
	(viii) Setting up of College of Pharmacy in Govt. Medical Colleges	CSS	...	...	...	23.68	...	23.68	0.00	0.00	0.00
	Total-Medical Education Training & Research		2383.91	1595.52	3979.43	4567.29	1711.20	6278.49	2489.29	1855.38	4344.67
	Public Health										
25	Port/Airport Health Organisations/ Establishments (including De-ratisation of Ships)	CS	0.90	18.19	19.09	21.00	24.00	45.00	1.17	18.41	19.58
26	TB/Leprosy Training Institutes	CS	6.31	21.10	27.41	9.60	25.05	34.65	6.53	22.17	28.70
	(i) National Tuberculosis Institute, Bengaluru		2.26	7.06	9.32	2.65	7.95	10.60	1.28	8.05	9.33
	(ii) Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	CS	0.72	8.78	9.50	2.25	9.90	12.15	1.05	9.27	10.32
	(iii) Regional Leprosy Training and Research Institute, Aska(Odisha)	CS	0.05	2.25	2.30	0.30	3.00	3.30	0.07	2.11	2.18
	(iv) Regional Leprosy Training and Research Institute, Raipur (Chhattisgarh)	CS	0.34	3.01	3.35	0.70	4.20	4.90	0.58	2.74	3.32
	(v) Regional Leprosy Training and Research Institute, Gouripur (West Bengal)	CS	2.94	0.00	2.94	3.70	...	3.70	3.55	0.00	3.55

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			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
27	Development of Nursing Services	CS	7.91	0.00	7.91	20.00	...	20.00	4.68	0.00	4.68
28	National Institute of Communicable Diseases (National Centre for Disease Control), New Delhi	CS	10.62	21.27	31.89	18.00	27.00	45.00	11.27	23.46	34.73
29	National Mental Health Programme	CSS	51.91	0.00	51.91	133.28	...	133.28	6.32	0.00	6.32
30	Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	CS	42.46	0.11	42.57	133.87	0.35	134.22	67.71	1.49	69.20
31	Central Drugs Standard Control Organisation (a) Indian Pharmacopeia Commission (b) National Pharmacovigilance Programme (c) Strengthening of State Drug Regulatory Authority	CS/CSS	27.63	17.37	45.00	239.86	22.50	262.36	54.70	19.09	73.79
32	Manufacture of Sera & Vaccine (a) Pasteur Institute of India, Coonoor (b) Integrated Vaccine Complex, Chengalpattu & Medi Park (c) B.C.G. Vaccine Laboratory, Guindy, Chennai	CS	184.31	6.53	190.84	187.86	10.00	197.86	70.78	6.58	77.36
33	Public Health Laboratories (a) Central Research Institute, Kasauli (b) Institute of Serology, Kolkata (c) National Institute of Biologicals, Noida (U.P.)	CS	20.82	32.55	53.37	45.85	40.50	86.35	29.44	31.25	60.69
34	Public Health Education	CS	8.05	32.64	40.69	17.60	34.20	51.80	4.97	33.86	38.83

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1	2	3	4	5	6	7	8	9	10	11	12
35	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	CS	0.13	0.00	0.13	68.50	...	68.50	1.74	0.00	1.74
36	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	CS	27.72	12.93	40.65	35.00	14.00	49.00	34.38	15.12	49.50
37	Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims	CS	0.00	0.00	0.00	...	6.00	6.00	0.00	5.94	5.94
38	Assistance for Capacity Building for Trauma Centres	CSS	25.43	0.00	25.43	79.09	...	79.09	23.72	0.00	23.72
39	Rashtriya Arogya Nidhi	CS	0.00	20.48	20.48	...	25.50	25.50	0.00	16.95	16.95
	Other Health Schemes										
40	Oversight Committee	CS	306.74	0.00	306.74	350.00	...	350.00	150.38	0.00	150.38
41	Institute of Public Health (PHFI)	CS	0.00	0.00	0.00	0.30	...	0.30	0.00	0.00	0.00
42	Telemedicine	CSS	0.00	0.00	0.00	5.00	...	5.00	0.15	0.00	0.15
43	National Programme for Deafness	CSS	4.00	0.00	4.00	5.00	...	5.00	0.00	0.00	0.00
44	National Programme for Health Care of the Elderly	CSS	68.84	0.00	68.84	88.86	0.00	88.86	0.00	0.00	0.00
45	National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	CSS	86.33	0.00	86.33	324.32	...	324.32	3.31	0.00	3.31
46	National Programme for Control of Blindness	CSS	0.00	0.00	0.00	60.00	...	60.00	12.45	0.00	12.45
47	New Initiatives of which	CSS/CS	17.63	0.00	17.63	148.23	0.00	148.23	91.62	0.00	91.62
	(i) Leptospirosis Control Programme	CSS	0.00	0.00	0.00	0.50	...	0.50	0.00	0.00	0.00
	(ii) National Organ Transplant Programme	CSS	0.95	0.00	0.95	12.50	...	12.50	0.58	0.00	0.58

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1	2	3	4	5	6	7	8	9	10	11	12
	(iii) Oral Health	CSS	0.00	0.00	0.00	5.73	...	5.73	0.00	0.00	0.00
	(iv) National Programme for Prevention and Control of Fluorosis	CSS	4.17	0.00	4.17	10.00	...	10.00	1.82	0.00	1.82
	(v) Pilot Project on Prevention and Control of Human Rabies	CSS	0.00	0.00	0.00	2.00	...	2.00	0.70	0.00	0.70
	(vi) Medical Rehabilitation	CSS	0.11	0.00	0.11	5.00	...	5.00	0.48	0.00	0.48
	(vii) National Programme for Sports Injury	CSS	10.63	0.00	10.63	10.00	...	10.00	12.50	0.00	12.50
	(viii) National Centre for Disease Control	CS	1.77	0.00	1.77	100.00	...	100.00	75.30	0.00	75.30
	(ix) National Advisory Board of Standards	CS	0.00	0.00	0.00	2.50	...	2.50	0.24	0.00	0.24
	(x) Other Schemes	CS	1.18	4.54	5.72	2.71	5.42	8.13	0.91	6.03	6.94
	(a) Central Health Education Bureau	CS	0.22	2.22	2.44	1.00	2.50	3.50	0.11	2.39	2.50
	(b) Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	CS	0.00	0.00	0.00	0.01	2.40	2.41	0.00	0.00	0.00
	(c) Strengthening of HMIS	CS	0.96	0.00	0.96	1.70	0.00	1.70	0.80	0.00	0.80
	(d) Others	CS	0.00	2.32	2.32	...	0.52	0.52	0.00	3.64	3.64
	(xi) New Schemes	CS	50.00	0.00	50.00	102.21	...	102.21	0.00	0.00	0.00
	(a) Strengthening of existing branches & establishment of 27 branches of NCDC	CS	...	...	...	32.00	...	32.00	...	...	...
	(b) Strengthening intersectoral coordination of prevention and control of zoonotic diseases	CS	...	...	...	2.00	...	2.00	...	...	...
	(c) Viral Hepatitis	CS	...	...	...	2.00	...	2.00	...	...	...
	(d) Anti-Micro Resistance	CS	...	...	...	2.00	...	2.00	...	...	...
	(e) Health Insurance(CGEIPS)	CS	...	...	...	50.00	...	50.00	...	...	...
	(f) Emergency Medical Services	CS	14.20	...	14.20
	(g) Central Procurement Agency	CS	50.00	0.00	50.00	0.01	...	0.01	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
48	Medical Stores Organisation	CS	0.00	40.40	40.40	0.00	45.00	45.00	0.00	42.40	42.40
	Total-Public Health		948.92	228.11	1177.03	2096.14	279.52	2375.66	576.23	242.75	818.98
	Total- Health{excluding provision for projects/ schemes of North Eastern Areas & Sikkim(item 58)}		3858.10	3900.19	7758.29	7459.15	3925.21	11384.36	3666.35	4347.62	8013.97
	NATIONAL HEALTH MISSION										
49	NRHM -RCH Flexible Pool	CSS	...	...	...	11353.60	0.00	11353.60	10998.41	0.00	10998.41
	(i) RCH Flexible Pool		4030.72	0.00	4030.72	4711.12	...	4711.12	4652.16	0.00	4652.16
	(ii) Mission Flexible Pool		4553.03	0.00	4553.03	5071.64	...	5071.64	5006.66	0.00	5006.66
	(iii) Routine Immunisation		478.54	0.00	478.54	760.84	...	760.84	521.12	0.00	521.12
	(iv) Pulse Polio Immunisation		844.56	0.00	844.56	763.79	...	763.79	789.75	0.00	789.75
	(v) Iodine Deficiency Disorder Control Programme (I.D.D)		13.29	0.00	13.29	44.43	...	44.43	28.72	0.00	28.72
	(vi) Strengthening of District Hospitals for providing advanced secondary care		...	...	...	0.89	...	0.89	0.00	0.00	0.00
	(vii) Providing free generic medicines in all public health institutions in the country		...	...	...	0.89	...	0.89	0.00	0.00	0.00
50	NUHM Flexible Pool	CSS	...	...	...	0.89	...	0.89	662.22	0.00	662.22
51	Flexible Pool for Communicable Diseases	CSS	...	...	...	1180.56	8.41	1188.97	918.64	8.76	927.40
	(i) National Vector Borne Disease Control Programme (NVBDCP)		303.80	8.70	312.50	448.25	8.41	...	308.73	8.76	317.49
	(ii) National T.B. Control Programme (NTBCP)		459.27	0.00	459.27	631.01	...	...	513.70	0.00	513.70
	(iii) National Leprosy Control Programme		33.86	0.00	33.86	45.32	...	...	46.33	0.00	46.33
	(iv) National Integrated Disease Surveillance Programme		32.60	0.00	32.60	55.98	49.88	0.00	49.88

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1	2	3	4	5	6	7	8	9	10	11	12
52	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	CSS	764.17	0.00	764.17	260.84	15.81	276.65
	(i) National Trachoma & Blindness Control Programme		209.47	0.00	209.47	...	...	...	...	...	...
	(ii) National Mental Health Programme		...	...	...	...	...	...	...	...	...
	(iii) National Programme for Health Care of Elderly		...	...	...	...	...	...	...	...	...
	(iv) National Programme for Prevention and Control of Deafness		...	...	...	...	...	...	...	...	...
	(v) National Tobacco Control Programme		...	...	...	...	...	...	...	...	...
	(vi) National Oral Health Programme		...	...	...	...	...	...	...	...	...
	(vii) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)		...	...	...	...	...	...	...	...	...
	(viii) Other New Initiatives under Non-Communicable Diseases		...	...	...	...	...	...	...	...	...
53	Infrastructure Maintenance		5168.92	0.00	5168.92	4556.79	17.88	4574.67	4702.54	0.00	4702.54
	Family Welfare- Central Sector		650.74	74.97	725.71	919.34	78.71	998.05	657.37	70.58	727.95
54	Supply of Contraceptives	CSS	165.03	0.00	165.03	231.05	0.00	231.05	159.33	0.00	159.33
55	Other Services	CSS	485.71	74.97	560.68	688.29	78.71	767.00	498.04	70.58	568.62
	(i) Funding to Institutions	CS	26.98	49.43	76.41	72.57	61.59	134.16	29.34	56.23	85.57
	(a) Population Research Centres	CS	12.55	0.00	12.55	13.50	0.00	13.50	14.16	0.00	14.16
	(b) Central Drug Research Institute, Lucknow	CS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) National Institute of Health and Family Welfare, New Delhi	CS	8.35	27.09	35.44	18.00	30.50	48.50	9.65	28.11	37.76
	(d) International Institute for Population Sciences (IIPS), Mumbai	CS	4.92	8.03	12.95	27.00	15.58	42.58	5.00	12.58	17.58

(Rs. in crores)

Sl. No.	Name of the Schemes	Central Sector Scheme (CS)/ Centrally Sponsored Scheme (CSS)	Plan & Non-Plan 2012-13 Actual Expenditure (Provisional)#			Plan & Non-Plan Outlay 2013-14(BE)			Plan & Non-Plan 2013-14 Actual Expenditure (Provisional)#		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	(e) National Commission on Population	CS	0.66	0.00	0.66	4.60	0.00	4.60	0.39	0.00	0.39
	(f) Funding to Training Institutions	CS	0.50	14.31	14.81	9.47	15.51	24.98	0.14	15.54	15.68
	(f.1) Family Welfare Training and Research Centre, Mumbai		0.50	2.42	2.92	8.30	3.63	11.93	0.14	2.79	2.93
	(f.2) Rural Health Training Centre, Najafgarh		0.00	11.89	11.89	0.02	11.88	11.90	0.00	12.75	12.75
	(f.3) Travel of Experts/Conf. Meetings etc. (Melas)		0.00	0.00	0.00	1.15	0.00	1.15	0.00	0.00	0.00
	(ii) Family Welfare Linked Health Insurance Plan	CS	8.58	0.00	8.58	3.00	0.00	3.00	1.22	0.00	1.22
	(iii) Procurement of Supplies & Materials (RCH Supplies)	CSS	29.65	0.00	29.65	56.81	0.00	56.81	0.00	0.00	0.00
	(iv) Information Education and Communication(IEC)	CS	261.76	6.51	268.27	230.00	7.85	237.85	241.75	6.71	248.46
	(v) Area Projects	CS	22.86	0.00	22.86	10.02	0.00	10.02	5.45	0.00	5.45
	(vi) Strengthening National Programme Management of the NRHM	CSS	0.00	0.00	0.00	100.00	0.00	100.00	35.14	0.00	35.14
	(vii) National Drug De-Addiction Control Programme	CSS	15.50	0.00	15.50	22.80	0.00	22.80	29.57	0.00	29.57
	(viii) Other CS activities		116.67	19.03	135.70	190.09	9.27	199.36	151.85	7.64	159.49
	(A) Other Family Welfare Activities	CS	2.97	0.00	2.97	5.20	0.00	5.20	2.95	0.00	2.95
	(a) Role of Men in Planned Parenthood		0.63	0.00	0.63	1.00	0.00	1.00	0.57	0.00	0.57
	(b) Training in Recanalisation		0.39	0.00	0.39	1.00	0.00	1.00	0.05	0.00	0.05
	(c) Testing Facilities for IUD & Fallopian		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) FW Programme in Other Ministries		0.35	0.00	0.35	1.50	0.00	1.50	0.63	0.00	0.63
	(e) Technology in Family Welfare		1.60	0.00	1.60	1.70	0.00	1.70	1.70	0.00	1.70

(Rs. in crores)

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Sl. No.	Name of the Schemes	Central Sector Scheme (CS)/ Centrally Sponsored Scheme (CSS)	Plan & Non-Plan 2012-13 Actual Expenditure (Provisional)#			Plan & Non-Plan Outlay 2013-14(BE)			Plan & Non-Plan 2013-14 Actual Expenditure (Provisional)#		
			Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	(B) Gandhigram Institute	CS	1.25	0.00	1.25	2.50	0.00	2.50	1.87	0.00	1.87
	(C) Assistance to IMA	CS	0.00	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00
	(D) Expenditure at HQrs (RCH)	CS	4.97	0.00	4.97	0.00	0.00	0.00	0.00	0.00	0.00
	(E) Research and Study activities under RCH	CS	0.01	0.00	0.01	1.80	0.00	1.80	0.00	0.00	0.00
	(F) Regional Health Offices (Direction & Admn)	CS	22.91	19.03	41.94	19.49	9.27	28.76	19.21	7.64	26.85
	(G) RCH training	CS	6.41	0.00	6.41	11.50	0.00	11.50	5.45	0.00	5.45
	(H) Information Technology	CS	2.66	0.00	2.66	2.50	0.00	2.50	2.06	0.00	2.06
	(I) NGOs (Public-Private Partnership)	CS	1.12	0.00	1.12	1.80	0.00	1.80	0.71	0.00	0.71
	(J) Management Information System (MIS)	CS	74.37	0.00	74.37	145.00	0.00	145.00	119.60	0.00	119.60
	(ix) International Contribution	CS	3.71	0.00	3.71	3.00	0.00	3.00	3.72	0.00	3.72
	Total- National Health Mission{excluding Provision for Projects/Schemes of North Eastern Areas and Sikkim(item 58)}		16778.80	83.67	16862.47	18775.35	105.00	18880.35	18200.02	95.15	18295.17
56	International Co-operation	CS	5.48	15.24	20.72	6.00	19.81	25.81	12.48	23.07	35.55
57	Forward Linkages to NRHM	CSS	58.02	0.00	58.02	0.00	0.00	0.00	55.47	0.00	55.47
58	Provision for Projects/Schemes of North Eastern Areas and Sikkim	CS/CSS	326.22	0.00	326.22	2916.50	0.00	2916.50	438.74	0.00	438.74
59	Secretariat- Social Services	CS	3.15	51.33	54.48	8.00	61.48	69.48	5.91	56.59	62.50
60	Discretionary Grant	CS	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.49	2.49
	Grand Total		21029.77	4051.93	25081.70	29165.00	4113.00	33278.00	22378.97	4524.92	26903.89

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 25th April, 2014