

4. HEALTH FINANCE INDICATORS

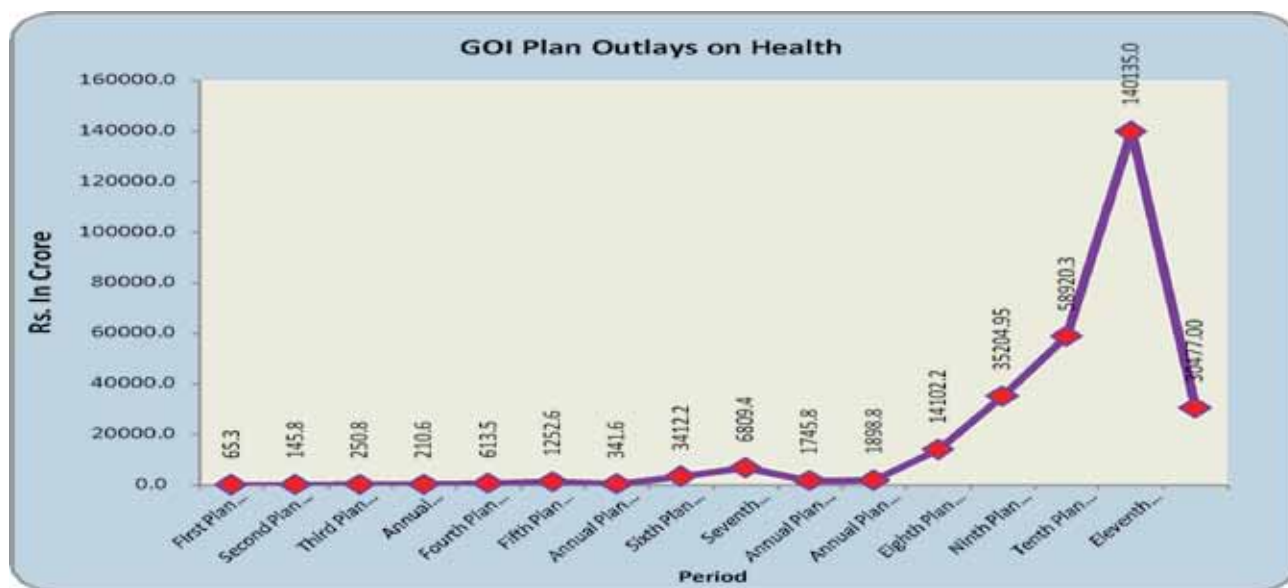
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4. Health Finance Indicators

Health Finance indicators provide an understanding of patterns of investments, expenditure, sources of funding and proportion of allocation vis-à-vis other total allocation. It also provides an important tool to understand health outcomes in relation to the expenditure

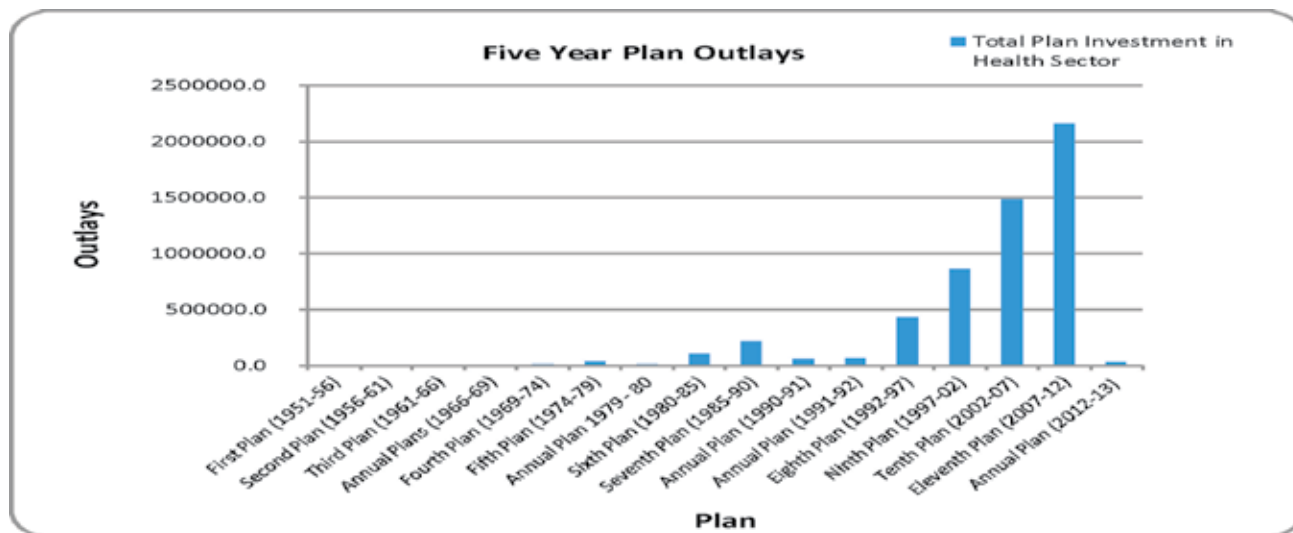
Health Finance Indicators include allocations under Five Year Plans, details of expenditures on health, trends in public and private spending.

- Investment on Health, AYUSH and Health Research for 11th Plan (2007-12) is Rs.1, 31,650.92, Rs. 3,988.00 and Rs. 4,496.08 crores respectively with budgetary allocations under Health Sector is Rs.1, 40,135.00 crores. Annual plan 2012-13 Total allocation of funds on Health Sector (H & FW, AYUSH, NACO and Health Research) is Rs. 30477.00.



Source: Planning Commission of India

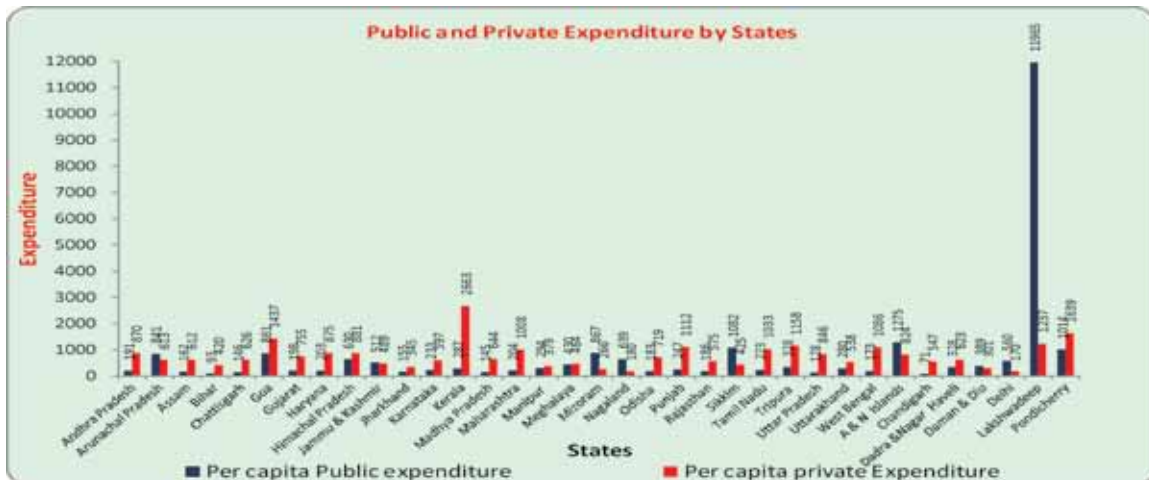
- In the 11th five year Plan, Investment in the Health Sector has increased from 3.97 to 6.49 % of total Plan Investment in 10th Plan. Still it is just a tip of the needle.



➤ The state wise budgetary allocation during the eleventh plan (2007-12) can be seen in the graph



➤ Fund flow to Health Sector is maximum by Private funds at 71.62 % as per 2008-09 estimates and only 26.70 % by Public funds.



The per capita private expenditure is 3 to 4 times more than the per capita public expenditure except for few UTs and states of Arunachal Pradesh, J & K, Mizoram, Nagaland & Sikkim.

4.1 Five Year Plan Outlays

4.1.1 Pattern of Central Allocation (Total for the Country & Union MOHFW)

(Rs. in crores)

S. No.	Period	Total Plan Investment Outlay (All Heads of Devp.) of country	Health Sector			National Rural Health Mission (NRHM)	National Aids Control Organization (NACO)	Health Research	Total	% Outlay
			Health	Family Welfare	AYUSH1					
1	2	3	4	5	6			7	8	
1	First Plan (1951-56)	(Actuals) 1960.0	65.2 (3.3)	0.1 (0.1)	-			65.3	3.4	
2	Second Plan (1956-61)	(Actuals) 4672.0	140.8 (3.0)	5.0 (0.1)	-			145.8	3.1	
3	Third Plan (1961-66)	(Actuals) 8576.5	225.9 (2.6)	24.9 (0.3)	-			250.8	2.9	
4	Annual Plans (1966-69)	(Actuals) 6625.4	140.2 (2.1)	70.4 (1.1)	-			210.6	3.2	
5	Fourth Plan (1969-74)	(Actuals) 15778.8	335.5 (2.1)	278 (1.8)	-			613.5	3.9	
6	Fifth Plan (1974-79)	(Actuals) 39426.2	760.8 (1.9)	491.8 (1.2)	-			1252.6	3.1	
7	Annual Plan 1979 - 80	(Actuals) 12176.5	223.1 (1.8)	118.5 (1.0)	-			341.6	2.8	
8	Sixth Plan (1980-85)	(Actuals) 109291.7	2025.2 (1.8)	1387 (1.3)]	-			3412.2	3.1	
9	Seventh Plan (1985-90)	(Actuals) 218729.6	3688.6 (1.7)	3120.8 (1.4)	-			6809.4	3.1	
10	Annual Plan (1990-91)	(Actuals) 61518.1	960.9 (1.6)	784.9 (1.3)	-			1745.8	2.9	
11	Annual Plan (1991-92)	(Actuals) 65855.8	1042.2 (1.6)	856.6 (1.3)	-			1898.8	2.9	
12	Eighth Plan (1992-97)	(Outlays) 434100.0	7494.2 (1.7)	6500 (1.5)	108 (0.02)			14102.2	3.2	
13	Ninth Plan (1997-02)	(Outlays) 859200.0	19818.4 (2.31)	15120.2 (1.76)	266.35 (0.03)			35204.95	4.09	
14	Tenth Plan (2002-07)	(Outlays) 1484131.3	31020.3 (2.09)	27125.0 (1.83)	775 (0.05)			58920.3	3.97	
15	Eleventh Plan (2007-12)	(Outlays) 2156571.0		136147.0 \$ (6.31)	3988.0 (0.18)			140135.0	6.50	
16	Annual Plan (2012-13)	(Outlays)		27127μ	990.00	20542.00	1700.00	660.00	30477.00	

Notes:

1. Deptt. ISM&H (now AYUSH) was created during 8th Plan Period

· Figures in brackets indicate percentage to total plan investment outlay.

\$ - Deptt. of Health & Family welfare merged from 2005 and Rs. 136,147.00 crores include s Rs. 4496.08.crores for newly created Health Research department created during 2008-09

μ - Including Rs. 20542 Crores for NRHM

Source: Planning Commission of India, Deptt. of Health, NRHM, AYUSH, NACO & Health Research

4.1.2 Actual Expenditure of Tenth Plan (2002-07) & Approved Outlay for Eleventh Plan (2007-12) in Central Sector for MOHFW *

(Rs. in crores)

S. No.	Period	Health#	NRHM	Family Welfare	AYUSH	Health Research*	NACO%
1	2	3	4	5	6	7	8
1	Tenth Plan Actuals	8085.69	\$	26126.00	775.00		
2	Eleventh Plan Outlay	41092.92	90558.00		3988.00	4496.08	
(a)	2007- 08 (BE)	2985.00	10890.00		488.00		
(b)	2007- 08 (Actual)	2183.71	10380.40		383.36		
(c)	2008 - 09 (BE)	3650.00	11930.00		534.00	420.00	
(d)	2008 - 09 (Actual)	3008.22	11260.18		471.13	390.18	
(e)	2009 -10 (BE)	4450.00	13930.00		734.00	420.00	
(f)	2009 -10 (Actual)	3261.91	13305.76		680.00	400.00	
(g)	2010 -11 (BE)	5560.00	15440.00		800.00	500.00	
(h)	2010 -11 (Actual)	4666.06	14696.78		848.90	503.30	
(i)	2011 -12 (BE)	5720.00	17840.00		900.00	600.00	1700.00
(j)	2011 -12 (RE)	4450.00	17127.00		650.00	533.00	1500.00
(k)	2012 -13 (BE)	6585.00	20542.00		990.00	660.00	1700.00

Notes:

* BE- Budget Estimate

* RE- Revised Estimate

\$ - National Rural Health Mission was launched in 2005-06 and Department of Health & FW were merged.

#- The figures shown against "Health" exclude Disease Control Programmes which have been subsumed under NRHM from 2005-06 onwards.

* A separate New Department of Health Research created from 2008-09 (Figures include the Budget of ICMR) .

% Since 2012-13 Budget of National Aids Control Organization (NACO) has been separated from the Budget

** The Details of the 10th Five Year Plan may kindly be seen in NHP - 2009 (Page 131-133)

Source: Budget Division - Deptt. of Health, NRHM, AYUSH, NACO & Health Research

4.1.3 Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(Rs. in crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12		
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	R E	Actuals (Prov.)
Secretariat - Social Services	Revenue	2.50	2.16	2.50	2.32	2.50	2.25	2.60	1.89	3.00	3.60	2.81
Dte.G.H.S.	Revenue	1.00	1.14	1.00	0.98	1.00	0.60	1.63	1.62	2.20	2.20	1.63
National Medical Library	Revenue	6.00	10.51	14.19	18.54	14.19	18.17	17.00	13.45	24.70	24.70	24.30
	Capital			0.70	0.22	0.70	0.04	0.70		0.70	0.70	
	Total	6.00	10.51	14.89	18.76	14.89	18.21	17.70	13.45	25.40	25.40	24.30
Central Govt. Health Scheme	Revenue	31.00	32.80	35.00	37.90	36.00	48.06	33.00	46.96	53.00	53.00	52.47
	Capital	5.00	2.40	10.00	7.55	10.00	9.96	27.65	10.25	25.00	25.00	9.20
	NER	4.00		5.00		5.00		8.00		6.00	8.23	
	Total	40.00	35.20	50.00	45.45	51.00	58.02	68.65	57.21	84.00	86.23	61.67
Hospitals & Dispensaries												
Safdarjang Hospital, New Delhi.	Revenue	31.00	37.08	30.00	63.03	44.00	100.29	77.00	103.64	115.00	135.00	142.37
	Capital		15.83	20.00	36.99	25.00	30.19	41.60	35.91	47.00	28.88	27.35
	Total	31.00	52.91	50.00	100.02	69.00	130.48	118.60	139.55	162.00	163.88	169.72
Dr. RML Hospital, New Delhi	Revenue	26.00	27.55	35.00	50.56	32.00	70.58	73.69	78.48	95.00	100.00	100.52
	Capital	8.70	16.54	24.20	23.46	44.30	29.24	33.25	36.98	60.00	40.85	21.31
	Total	34.70	44.09	59.20	74.02	76.30	99.82	106.94	115.46	155.00	140.85	121.83
Central Institute of Psychiatry, Ranchi	Revenue	7.00	6.78	7.00	6.95	10.00	7.39	12.00	10.68	10.00	10.00	9.15
	Capital	3.00	1.98	5.00	14.24	5.00	13.49	15.25	3.26	30.00	28.97	5.30
	Total	10.00	8.76	12.00	21.19	15.00	20.88	27.25	13.94	40.00	38.97	14.45
All India Institute of Physical Medicine & Rehab., Mumbai	Revenue	4.10	3.56	3.00	3.38	2.50	3.95	3.00	3.26	5.00	4.42	3.71
	Capital	0.90				0.50		2.00	0.31	4.00	2.00	0.06
	Total	5.00	3.56	3.00	3.38	3.00	3.95	5.00	3.57	9.00	6.42	3.77
Kalawati Saran Children's Hospital, New Delhi	Revenue	7.00	9.10	12.00	14.66	15.00	15.77	16.00	19.81	22.08	22.08	20.22
	Capital	1.00		3.00	1.01	3.00	4.52	8.00	3.96	6.14	6.14	3.65
	Total	8.00	9.10	15.00	15.67	18.00	20.29	24.00	23.77	28.22	28.22	23.87
Total - Hospitals & Dispensaries												
Medical Education, Training and Research												
ICMR, New Delhi	Revenue	144.15	176.65									
	NER	32.50										
	Total	176.65	176.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vallabh Bhai Patel Chest Institute, Delhi University	Revenue	4.00	4.00	7.00	30.30	10.00	12.00	12.00	12.00	13.40	13.40	13.40
Cancer Research	Revenue	110.00	46.32	105.00	33.62	77.00	28.25	155.00	31.97	175.00	105.00	98.80
	NER	30.00		15.00		18.00		25.00		25.00	7.00	
	Total	140.00	46.32	120.00	33.62	95.00	28.25	180.00	31.97	200.00	112.00	98.80
Lady Hardinge Medical College & Smt. S.K. Hospital	Revenue	8.00	11.44	15.00	16.56	15.00	20.96	40.00	37.81	40.00	41.00	35.39
	Capital	10.00	7.72	30.00	15.60	45.00	22.68	39.00	13.09	40.00	27.00	12.27
	Total	18.00	19.16	45.00	32.16	60.00	43.64	79.00	50.90	80.00	68.00	47.66
AllIMS, New Delhi	Revenue	200.00	160.00	162.00	218.00	177.00	250.51	400.00	400.00	412.35	412.35	412.35
National Institute of Mental Health & N.S., Bangalore	Revenue	35.00	37.00	43.00	55.00	48.00	54.38	58.35	70.45	95.00	95.00	95.00
All India Institute of Speech & Hearing, Mysore	Revenue	8.00	8.00	14.00	9.70	19.00	16.85	21.85	21.39	30.00	30.00	18.50
PGIMER, Chandigarh.	Revenue	40.00	70.00	50.00	60.00	75.00	75.00	90.00	79.00	140.00	92.00	92.00
JIPMER, Puducherry	Revenue	107.45	103.00	98.00	122.38	115.00	115.00	132.00	99.53	105.00	105.00	92.59
Kasturba Health Society, Wardha	Revenue	8.00	16.48	21.21	21.71	23.00	28.60	27.00	32.73	45.00	40.00	40.00
NEIGRIHMS, Shillong	NER	75.00	42.00	59.00	59.00	59.00	65.00	67.85	102.85	130.00	130.00	65.00
Vardhman Mahaveer Medical College, New Delhi	Revenue		2.49					2.00	2.00	8.00	3.50	2.76
	Capital	20.00	15.00	20.00	19.99	15.00	5.93	5.00	4.99			
	Total	20.00	17.49	20.00	19.99	15.00	5.93	7.00	6.99	8.00	3.50	2.76
Dr.RML PG Instt. of Med. Edn. & Res. New Delhi	Revenue					8.00	2.96	11.01	4.71	14.00	12.86	8.56
	Capital	1.30	26.30	10.80	10.52	0.50	0.29	0.05	0.00	0.15	1.80	
	Total	1.30	26.30	10.80	10.52	8.50	3.25	11.06	4.71	14.15	14.66	8.56
PMSSY	Revenue	150.00	87.49	50.00	33.46	148.00	12.67	50.00	21.54	55.94	33.66	43.94
	Capital			440.00	378.88	1299.92	461.81	700.00	632.30	1560.63	885.25	819.89
	Total	150.00	87.49	490.00	412.34	1447.92	474.48	750.00	653.84	1616.57	918.91	863.83
RIMS, Imphal	NER	15.00	48.00	65.00	55.39	70.00	109.70	80.50	130.50	155.00	170.00	177.96
LGBRIMH, Tejpur	NER	9.00	2.25	31.00	24.50	36.00	36.00	41.40	20.70	55.00	29.00	19.52
RIPANS, Aizawal	NER	5.00	5.88	14.00	8.25	17.00	17.00	19.50	29.50	32.00	20.00	
Other Educational Institutions												
RAK College of Nursing, New Delhi	Revenue	0.70	0.48	0.70	0.62	0.70	0.58	0.82	0.66	0.90	0.81	0.69
Grants to Medical Council of India	Revenue	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00	0.50	0.80
Lady Reading Health School	Revenue	0.15	0.14	0.15	0.24	0.15	0.29	0.56	0.33	0.60	0.60	0.38
National Academy of Medical Sciences	Revenue	0.50	0.47	0.50	0.65	0.50	0.78	0.87	0.40	0.85	0.85	0.46
Grants to National Board of Examination	Revenue	2.00		1.00		0.50		0.50	0.50	0.25	0.25	0.19
Grants to Indian Nursing Council	Revenue	0.20	0.20	0.25	0.25	0.25	0.15	0.25	0.19	0.35	0.35	0.26
Medical Grants Commission	Revenue			1.00		1.00		1.00		0.50		
Sub Total - Other Educational Institutions		4.55	2.29	4.60	2.76	4.10	2.80	5.00	2.88	4.45	3.36	2.78
Total : Medical Education, Training & Research		1016.95	872.31	1254.61	1175.62	2279.52	1338.39	1982.51	1749.94	3135.92	2257.18	2050.71

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(Rs. in crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12		
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	R E	Actuals (Prov.)
Public Health												
Port/Airport Health Organisations/Establishment												
Port Health Estt.	Revenue	0.50	0.04	0.30	0.06	0.30	0.29	0.35	0.25	1.00	0.89	0.19
Port Health Office, JN Port, Nhava Sheva	Revenue	0.40	0.31	0.50	0.43	0.50	0.55	0.60	0.57	0.87	0.86	0.71
Sub Total - P H Org./Establishment		0.90	0.35	0.80	0.49	0.80	0.84	0.95	0.82	1.87	1.75	0.90
TB/Leprosy Training Institutes												
National TB Training Institute, Bangalore	Revenue	1.45	1.16	0.50	0.47	0.50	0.46	0.50	0.42	0.60	0.58	0.57
	Capital	0.50	0.47	1.45	1.19	1.45	0.70	1.45	0.92	1.45	1.25	0.47
CLTRI, Chengalpattu	Revenue	1.70	0.95	1.00	0.57	1.00	0.44	0.73	0.50	0.80	0.85	0.49
	Capital	0.50		3.00	6.00	0.50		1.00	0.09	1.00	1.00	
RLTRI, Aska	Revenue	0.50	0.02	0.47	0.02	0.30	0.03	0.30	0.01	0.30	0.09	0.02
	Capital	0.00		0.53		0.20		0.20		0.20	0.20	
RLTRI, Raipur	Revenue	0.20	0.15	0.16	0.16	0.19	0.18	0.30	0.24	0.30	0.24	0.23
	Capital							0.20		0.20	0.20	
RLTRI, Gauripur	Revenue	1.00	1.44	1.50	2.08	1.50	2.46	1.67	2.30	2.76	2.76	2.72
	Capital							0.06		0.10	0.10	
Sub Total - TB/Leprosy Training Institutes	Total	5.85	4.19	8.61	10.49	5.64	4.27	6.41	4.48	7.71	7.27	4.50
Development of Nursing Services												
	Revenue	13.50	17.73	15.00	15.15	15.00	17.55	17.00	25.47	34.00	25.00	25.97
	NER	1.50		3.00		3.00		4.00		6.00	2.00	
	Total	15.00	17.73	18.00	15.15	18.00	17.55	21.00	25.47	40.00	27.00	25.97
N.I.C.D., New Delhi												
Main Institution												
Guinea-worm Eradication Programme	Revenue	8.90	6.54	6.40	7.14	6.45	16.43	17.45	13.18	14.80	13.00	8.58
Yaws Eradication Programme	Revenue	1.00	0.05	0.10	0.07	0.15	0.13	0.20		0.05	0.05	
	Revenue	0.10	0.64	0.50	0.36	0.40	0.40	0.40	0.39	0.40	0.40	0.19
Sub Total - N.I.C.D., New Delhi	Total	10.00	7.23	7.00	7.57	7.00	16.96	18.05	13.57	15.25	13.45	8.77
National AIDS Control Programme												
	Revenue	719.50	917.59	993.00	1032.37	973.00	938.17	1266.25	1175.47			
	Capital					20.00		25.00				
	NER	95.50		107.00		107.00		143.75				
	Total	815.00	917.59	1100.00	1032.37	1100.00	938.17	1435.00	1175.47	0.00	0.00	0.00
National Mental Health Programme												
	Revenue	58.00	14.57	58.00	23.26	60.00	51.59	103.00	90.76	110.00	70.00	112.54
	NER	12.00		12.00		10.00		17.00		20.00	5.00	
	Total	70.00	14.57	70.00	23.26	70.00	51.59	120.00	90.76	130.00	75.00	112.54
Prevention of Food Adulteration												
Administration & PFA												
Food Safety & SAI	Revenue	2.50	2.10	11.00	2.91	0.00		12.65	32.37	50.00	40.00	38.63
Sub Total - Prevention of Food Adulteration	Total	2.50	2.10	11.00	10.91	11.00	21.00	12.65	32.37	50.00	40.00	38.63
Central Drugs Standard Control Organisation												
	Capital										0.02	
I.P.C	Revenue				0.81	8.82	8.82	20.00	11.00	20.00	13.00	8.00
National Pharmacovigilance Programme	Revenue					0.84		0.35	0.27	1.00	0.06	0.10
	Total	4.00	3.62	9.00	8.82	17.82	23.41	30.35	25.70	38.00	37.64	24.19
Manufacture of Sera & Vaccine												
BCG Vaccine Laboratory, Guindy, Chennai												
	Revenue	2.00	3.69	5.00	0.50	5.00	0.39	4.75	4.19	6.12	5.00	4.62
	Capital							1.00		4.00	4.00	18.35
Pasteur Institute of India, Conoor	Revenue	10.00	10.00	11.15	11.46	14.15	11.26	16.27	13.00	20.00	21.00	21.00
	Revenue							1.00				
	Capital					1.00				28.00	28.00	28.00
Sub Total - Manufacture of Sera & Vaccine		12.00	13.69	16.15	11.96	20.15	11.65	23.02	17.19	58.12	58.00	71.97
Public Health Laboratories												
CRI, Kasauli												
	Revenue	4.00	4.60	10.00	4.52	10.00	6.51	12.00	3.96	38.00	7.40	3.64
	Capital							18.00	22.00	47.00	28.01	17.83
Institute of Serology, Kolkotta	Revenue	0.30	0.15	0.30	0.22	0.50	0.19	0.50	0.20	0.76	0.76	0.30
NIBS & Quality Control, Noida	Revenue	22.65	11.32	10.00	10.34	15.00	11.00	17.25	13.60	17.80	14.40	12.12
Sub Total - Public Health Laboratories		26.95	16.07	20.30	15.08	25.50	17.70	47.75	39.76	103.56	50.57	33.89
AIIH & PH, Kolkotta	Revenue	1.00	1.10	7.00	3.26	6.45	4.06	7.62	3.83	8.75	8.75	3.95
	Capital	3.50	3.79	13.00	8.00	10.30	4.24	1.60	0.94	5.00	5.00	0.07
	Total	4.50	4.89	20.00	11.26	16.75	8.30	9.22	4.77	13.75	13.75	4.02
Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)												
Health Sector Disaster Preparedness & Mgt												
	Revenue	9.00	5.83	4.00	3.40	8.00	2.03	34.40	0.01	58.50	1.00	0.02
	NER	1.00		1.00		2.00		4.00		5.00		
	Total	10.00	5.83	5.00	3.40	10.00	2.03	38.40	0.01	63.50	1.00	0.02
Emergency Medical Relief (Avian Flu)	Revenue		10.15	2.30	1.76	10.00	205.17	61.60	35.25	22.00	1.00	
Sub Total - Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)		10.00	15.98	7.30	5.16	20.00	207.20	100.00	35.26	85.50	2.00	0.02

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(Rs. in crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12		
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	R E	Actuals (Prov.)
LRSTB & Allied Diseases, N.Delhi	Revenue	5.00	14.63	18.24	17.50	20.24	30.37	30.00	23.59	35.23	29.54	29.31
Assistance for Capacity Building for Trauma Centers	Revenue	68.73	38.50	106.00	110.35	107.00	52.66	98.00	79.00	88.00	38.00	79.66
	NER	9.00		14.00		14.00		15.00		12.00	7.00	
Prevention of Burn Injury	Revenue							1.00	5.09	10.32	10.32	
	Capital							1.00				
	Total	77.73	38.50	120.00	110.35	121.00	52.66	115.00	84.09	110.32	55.32	79.66
Assistance for Capacity Building Project for Food & Drugs	Revenue	52.27	8.41	45.00	3.04							
Rashtriya Arogya Nidhi	Revenue				75.00	25.00	25.00					
Other Health Schemes												
Oversight Committee	Revenue	400.00		40.00	8.00	50.00	30.00	150.00	101.43	200.00	354.00	344.00
	Capital	200.00		60.00	71.66	50.00		150.00	76.75	10.00	70.00	45.00
	Total	600.00	0.00	100.00	79.66	100.00	30.00	300.00	178.18	210.00	424.00	389.00
Tobacco Control Prog.	Revenue	32.00	13.98	24.00	33.86	24.00	16.40	39.00	29.28	42.00	26.00	29.34
	NER	8.00		6.00		6.00		6.00		8.00	6.00	
	Total	40.00	13.98	30.00	33.86	30.00	16.40	45.00	29.28	50.00	32.00	29.34
Institute Of Public Health (PHFI)	Revenue	22.00	22.00	1.00		1.00		1.00	0.13	0.25	0.25	
Telemedicine	Revenue	15.00	16.08	15.00	12.44	15.00		17.00	0.30	20.00	2.68	0.99
National Prog. for Diabetes, Cardiovascular Disease and Stroke	Revenue	17.58	4.42	27.00	4.97	27.00	3.44	90.00	38.02	105.00	105.00	115.44
	NER			3.00		3.00		10.00		20.00	20.00	
	Total	17.58	4.42	30.00	4.97	30.00	3.44	100.00	38.02	125.00	125.00	115.44
National Prog. For Deafness	Revenue	5.42	5.25	10.00	10.01	10.00	7.36	11.50	10.45	20.00	15.00	
New Initiatives												
(i) Leptospirosis Control Prog.	Revenue	1.00	0.01	1.00	0.98	0.95	0.52	0.85	0.80	0.10		
(ii) Pilot Project on Prevention and Control of Human Rabies	Revenue	1.00		2.00	1.97	1.09	0.67	1.60	0.79	0.10		
(iii) National Organ Transplant Programme	Revenue	1.00		4.00		1.00	0.30	3.00		10.00	7.85	2.40
	Capital							8.00		5.00	5.00	
(iv) Oral Health	Revenue	1.00	0.22	3.00	0.36	3.00		3.50		5.00	5.00	
(v) National Prog. for Prevention and Control of Fluorosis	Revenue	1.00		2.00	1.90	5.00	3.55	5.00	16.89	15.00	15.00	13.73
(vi) National Prog. for Health Care for the Elderly	Revenue	1.00		2.00		2.00		60.00	41.16	65.00	50.00	71.70
	Capital			3.00		3.00						
	NER									10.00	5.00	
	Total	1.00	0.00	5.00	0.00	5.00	0.00	60.00	41.16	75.00	55.00	71.70
(vii) Medical Rehabilitation	Revenue	1.00	0.99	1.00	0.99	11.95	1.12	13.30	4.08	8.00	4.45	0.31
Forward Linkages to NRHM	Revenue	1.00			30.00		0.86		52.64			95.32
(viii) National Prog. for Sports Injury	Revenue	1.00		2.00	0.15	2.00		2.00		10.00	8.00	7.63
	Capital					53.00	40.23	28.00	17.43			
	Total	1.00	0.00	2.00	0.15	55.00	40.23	30.00	17.43	10.00	8.00	7.63
(ix) National Centre for Disease Control	Revenue	1.00	0.08	1.00		1.00	1.00	6.20	1.32	10.00	4.65	0.89
	Capital	0.00		2.00		2.00		12.49		25.00	25.00	25.00
	Total	1.00	0.08	3.00	0.00	3.00	1.00	18.69	1.32	35.00	29.65	25.89
(x) National Advisory Board for Standards	Revenue	1.00		2.00	0.03	2.00		2.00	0.50	2.00	2.00	0.99
Setting up Paramedical Inst.	Revenue	1.00										
Strengthening/Upgradation of Pharmacy Schools	Revenue	1.00										
(xi) Prog. For Blood and Blood Products	Revenue			2.00		0.50		10.00				
	Capital					0.50		10.00				
	Total	0.00	0.00	2.00	0.00	1.00	0.00	20.00	0.00	0.00	0.00	0.00
Sub Total - Other Health Schemes		13.00	1.30	27.00	36.38	88.99	48.25	165.94	135.61	165.20	131.95	217.97

Contd.

4.1.3 (Contd.) Scheme -wise Plan Outlay and Actual Expenditure for Health during 11th Plan (2007-12)

(Rs. in crores)

Scheme/Programme/Institutions	Category	2007-08		2008-09		2009-10		2010-11		2011-12		
		B E	Actuals	B E	Actuals	B E	Actuals	B E	Actuals	B E	R E	Actuals (Prov.)
Other Schemes												
(i) Central Health Education Bureau, New Delhi	Revenue	1.00	0.23	1.00	0.79	1.00	0.12	1.00	0.19	1.50	3.10	1.58
(ii) Institute of Human Behavior & Allied Sciences	Revenue	1.00		1.00		1.00		1.00		1.00	0.01	
(iii) Strengthening of HIMs	Revenue	2.15	1.28	2.40	0.57	1.90	0.44	2.28	1.26	2.00	2.00	0.87
(iv) Membership for International Org.	Revenue	1.00		1.00		5.00	3.12	5.00	5.26	5.00	5.00	4.20
Sub Total - Other Schemes		5.15	1.51	5.40	1.36	8.90	3.68	9.28	6.71	9.50	10.11	6.65
District Hospital												
Strengthening of Materna, Health & Child Health Wing/Hosp. and other Wings in district Hospitals	Revenue			32.00								
	NER			3.00								
	Total	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Upgradation of State Government Medical Colleges	Revenue			36.00		36.00	16.00	200.00	225.00	260.00	260.00	260.00
	NER			4.00		4.00		25.00		40.00	20.00	
	Total	0.00	0.00	40.00	0.00	40.00	16.00	225.00	225.00	300.00	280.00	260.00
Total - District Hospital		0.00	0.00	75.00	0.00	40.00	16.00	225.00	225.00	300.00	280.00	260.00
Humar Resources for Health												
(i) Upgradation/Strengthening of Nursing Services	Revenue			158.00	13.90	41.00	17.22	222.00	252.60	237.00	137.00	172.33
	Capital			20.00								
	NER			20.00		5.00		28.00		38.00	15.77	
	Total	0.00	0.00	198.00	13.90	46.00	17.22	250.00	252.60	275.00	152.77	172.33
(ii) Strengthening/Upgradation of Pharmacy Schools/Colleges	Revenue			23.00		1.00		1.00		1.00	1.00	
	NER			2.00								
	Total	0.00	0.00	25.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00
(iii) Strengthening/Creation of Paramedical Institutions	Revenue			15.00		5.00		14.00		25.00	25.00	0.56
	Capital			135.00		15.00		86.00	86.00	85.00	85.00	
	Total	0.00	0.00	150.00	0.00	20.00	0.00	100.00	86.00	110.00	110.00	0.56
Sub Total - Humar Resources for Health		0.00	0.00	373.00	13.90	67.00	17.22	351.00	338.60	386.00	263.77	172.89
Health Insurances	Revenue			42.00		44.00		9.00		90.00	1.00	
	NER			8.00		6.00		1.00		10.00		
	Total	0.00	0.00	50.00	0.00	50.00	0.00	10.00	0.00	100.00	1.00	0.00
Total - Other Health Schemes		718.15	64.54	716.40	192.58	440.89	142.35	1235.72	962.28	1385.95	1285.76	1192.28
Medical Store Organisation												
Total - Public Health		1829.85	1144.09	2187.80	1550.99	1919.79	1569.02	3205.12	2545.66	2075.26	1697.05	1626.65
GRAND TOTAL		2985.00	2183.83	3650.00	3008.40	4450.00	3261.91	5560.00	4666.06	5720.00	4450.00	4101.41

SOURCE: BUDGET SECTION, MINISTRY OF HEALTH, BUREAU OF PLANNING, MOHFW, GOI

4.1.4 Scheme-Wise Approved Outlay for Health for Annual Plan 2012-13

(Rs. in crores)

S. No.	Name of the Schemes / Institutions	2012-13 Approved Outlay
A	CENTRAL SECTOR SCHEMES:	4739.21
	On Going Activities	
1	Oversight Committee	390.00
2	Strengthening of the Institutes for Control of Communicable Diseases:	278.68
(a)	National Institute of Communicable Diseases (NICD)	17.50
(b)	National Tuberculosis Institute, Bangalore	2.40
(c)	Others Research Institutes	258.78
(i)	B.C.G. Vaccine Laboratory, Guindy, Chennai	30.00
(ii)	Pasteur Institute of India, Coonoor	38.00
(iii)	Integrated Vaccine Complex, Chengalpattu & Medi Park	150.00
(iv)	Lala Ram Sarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	34.28
(v)	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	2.10
(vi)	Regional Institute of Training, Research & Treatment under Leprosy Control Programme:	4.40
	(a) R.L.T.R.I., Aska (Orissa)	0.50
	(b) R.L.T.R.I., Raipur (M.P.)	0.60
	(c) R.L.T.R.I., Gauripur (W.B.)	3.30
3	Strengthening of Hospitals & Dispensaries	393.36
(a)	Central Government Health Scheme	92.01
(b)	Central Institute of Psychiatry, Ranchi	45.74
(c)	All India Institute of Physical Medicine & Rehabilitation, Mumbai	10.35
(d)	Dr. R.M.L. Hospital, New Delhi*	210.75
(e)	Others	34.51
(i)	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.01
(ii)	All India Institute of Speech & Hearing, Mysore	34.50
4	Strengthening of Institutions for Medical Education, Training & Research:	418.21
(a)	Medical Education:	335.25
(i)	Indira Gandhi Institute of Health & Medical Sciences for North East Region at Shilong*	150.00
(ii)	N.I.M.H.A.N.S., Bangalore	109.00
(iii)	Kasturba Health Society, Wardha	50.00
(iv)	National Medical Library, New Delhi	26.00
(v)	National Board of Examinations, New Delhi	0.25
(b)	Training:	42.05
(i)	Development of Nursing Services	25.00
(ii)	Nursing Colleges	17.05
	(i) R.A.K. College of Nursing, New Delhi	16.05
	(ii) Lady Reading Health School	1.00
(c)	Research:	6.00
(i)	Membership for International Organization	6.00
(d)	Public Health	17.11
(i)	Institute of Public Health (PHFI)	0.25
(ii)	All India Institute of Hygiene & Public Health, Kolkata (AIH&PH) and Serologist and Chemical Examiner, Kolkata	16.86
	i. AIH&PH, Kolkata	16.00
	ii. Serologist & Chemical Examiner, Calcutta	0.86
(e)	Others	17.80
(i)	Indian Nursing Council	0.40
(ii)	V.P. Chest Institute, Delhi	15.40
(iii)	National Academy of Medical Sciences, New Delhi	1.00
(iv)	Medical Council of India, New Delhi	1.00

4.1.4 (Contd.) Scheme-Wise Approved Outlay for Health for Annual Plan 2012-13

(Rs. in crores)

S. No.	Name of the Schemes / Institutions	2012-13 Approved Outlay
5	System Strengthening including Emergency Medical Relief /Disaster Management	241.33
(a)	Health Education, Research & Accounts	3.35
(i)	Health Education	1.00
(ii)	Health Intelligence and Health Accounts	2.35
	i. Intelligence	1.75
	ii. Accounts	0.60
(b)	Strengthening of D.G.H.S./Ministry	6.30
	i. Strengthening of Deptts under the Ministry	4.00
	ii. Strengthening of DGHS	2.30
(c)	Emergency Medical Relief	54.65
	i. Health Sector Disaster Preparedness and Management	52.65
	ii. Emergency Medical Relief (including Avian Flu)	2.00
(d)	Others	177.03
(i)	Central Research Institute, Kasauli	35.63
(ii)	National Institute of Biological, NOIDA (U.P.)	17.00
(iii)	Food Safety & Standards Authority of India	57.50
(iv)	Central Drug Standard & Control Organization (CDSCO)	50.00
(v)	Indian Pharmacopoeia Commission	15.00
(vi)	Indian Pharmacopoeia Vigilance Programme	0.10
(vii)	Port Health Authority	1.80
	i) Jawaharlal Nehru Port Sheva	0.90
	ii) Setting up of offices at 8 new ly created international Airports	0.90
6	Pradhan Mantri Swasthya Suraksha Yojana	1544.21
7	National Centre for Disease Control	52.25
8	Advisory Board for Standards	2.30
9	Medical Store Organization	0.02
10	Redevelopment of Hospitals / Institutions	1418.85
(i)	All India Institute of Medical Sciences & its Allied Departments, New Delhi	474.00
(ii)	P.G.I.M.E.R., Chandigarh	161.00
(iii)	J.I.P.M.E.R., Pondicherry	120.75
(iv)	Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	92.00
(v)	Kalawati Saran Childrens Hospital, New Delhi	31.75
(vi)	RIMS, Imphal, Manipur	178.25
(vii)	LGBRIMH, Tejpur, Assam	63.25
(viii)	RIPANS, Aizwal, Mizoram	36.80
(ix)	Safdarjung Hospital & College, New Delhi	261.05
	i. Safdarjung Hospital	257.55
	ii. Vardhman Mahavir Medical College	3.50
B	CENTRALLY SPONSORED PROGRAMMES:	1725.69
	On Going Activities	
1	Cancer Control	72.00
(i)	CNCRI, Kolkata	30.00
(ii)	Tobacco Control	42.00
(iii)	Rastriya Arogya Nidhi	
2	National Mental Health Programme	130.00
3	Assistance to State for Capacity Building(Trauma Care)	112.00
	(i) Trauma Care	100.00
	(ii) Prevention of Burn injury	12.00
4	E-Health including Telemedicine	20.00
5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke	300.00
6	Health Care for the Elderly	150.00
7	District Hospitals	350.00
	i. Upgradation of State Government Medical Colleges	350.00

4.1.4 Contd. Scheme-Wise Approved Outlay for Health for Annual Plan 2012-13

(Rs. in crores)

S. No.	Name of the Schemes / Institutions	2012-13
		Approved Outlay
8	Human Resources for Health	505.00
	(i) Upgradation/Strengthening of Nursing Services	300.00
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	5.00
	(iii) Strengthening/Creation of Paramedical Institutions	200.00
9	Pilot Projects	86.69
(i)	Sports Medicine	9.74
(ii)	Deafness	20.00
(iii)	Leptospirosis Control	1.00
(iv)	Control of Human Rabies	1.00
(v)	Medical Rehabilitation	9.20
(vi)	Organ Transplant	25.00
(vii)	Oral Health	5.75
(viii)	Fluorosis	15.00
	TOTAL (A+B)	6464.90
C	New Schemes 12th Plan	120.10
	CENTRAL SECTOR:	58.10
1	Strengthening of existing branches & establishment of 27 branches of NCDC	5.00
2	Strengthening intersectoral coordination of prevention & control of Zoonotic Diseases	1.00
3	Viral Hepatitis	1.00
4	Anti-Micro-Resistance	1.00
5	Health Insurance (CGEIPS)	50.00
6	Emergency Medical Services	0.10
	CENTRALLY SPONSORED PROGRAMMES:	62.00
1	Strengthening of Govt. Medical Colleges & Central Govt. Health Institutions	2.00
2	Establishing New Medical Colleges	2.00
3	Setting up of State Institutions of Paramedical Sciences in States and Setting up of College of Paramedical Education	2.00
4	Setting up of College of Pharmacy in Govt. Medical Colleges	2.00
5	Strengthening of State Drug Regulatory System	2.00
6	Strengthening of State Food Regulatory System	2.00
7	Innovation Based Schemes	50.00
	GRAND TOTAL (A+B+C)	6585.00

* Through earmarked 10% allocation for North Eastern States to come from different schemes
Source: Bureau of Planning, MOHFW, GOI

4.1.5 Scheme-wise Plan Outlay and Expenditure for National Rural Health Mission (NRHM) during 11th Plan (2007-12) & Annual Plan 2012-13

(Rs. in crores)

Sl. No.	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13
			Ap-proved Outlay	Actual Expdt.	Ap-proved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Ap-proved Outlay	Actual Expdt.	Ap-proved Outlay	Re-vised Estimates	Ap-proved Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	
CENTRALLY SPONSORED SCHEMES		88451.22	10575.00	10160.45	11580.00	11117.85	13580.00	13120.96	15127.64	14433.21	17303.85	16652.05	19770.83
A	Disease Control Programmes	6645.63	882.00	863.21	1086.57	908.53	1101.07	971.38	1132.32	1037.89	1324.02	1275.02	1696.15
1	National Vector Borne Disease Control Program	3190.00	399.50	383.66	472.25	299.38	442.00	338.26	418.00	411.68	520.00	520.00	572.00
2	National T.B. Control Programme	1447.00	267.00	261.96	275.00	279.37	312.25	311.56	350.00	349.52	400.00	400.00	710.15
3	National Leprosy Eradication Programme	268.70	40.00	25.75	45.00	45.64	44.50	34.75	45.32	37.00	44.02	44.02	51.00
4	Iodine Deficiency Disorder Control Programme	155.40	25.00	19.45	32.00	22.04	40.00	21.21	45.00	24.84	50.00	39.00	50.00
5	National Programme for Control of Blindness	1550.00	140.00	163.50	250.00	249.41	250.00	252.59	260.00	202.10	290.00	252.00	290.00
6	National Drug De-Addiction Control Program	34.53	10.50	8.89	12.32	12.69	12.32	13.01	14.00	12.75	20.00	20.00	23.00
B	Free Distribution & Social Marketing of Condoms for NACO	2200.00	275.00	274.96	300.00	174.06	300.00	222.85	304.00	296.52			
C	FAMILY WELFARE	79605.59	9418.00	9022.28	10193.43	10035.26	12178.93	11926.73	13691.32	13098.80	15979.83	15377.03	18074.68
1	Infrastructure Maintenance	20448.70	2409.19	2468.09	3088.68	2837.74	3087.68	3150.21	3781.63	3772.21	4280.00	4430.74	4928.00
2	Free distribution of contraceptives	330.00	60.00	36.97	65.00	54.42	65.00	35.39	55.00	55.97	147.63	115.69	113.65
3	Procurement of Supplies & Materials	1500.00	200.00	0.00	300.00	0.00	100.00	159.44	200.00	73.84	250.00	200.00	287.50
4	Routine Immunisation	2457.16	317.00	236.64	615.00	166.52	414.21	350.32	450.00	392.22	541.00	431.60	800.00
5	Pulse Polio Immunisation	3994.18	1341.48	1084.01	1068.43	1176.35	1150.94	1198.05	1067.08	842.90	691.00	807.00	805.00
6	IEC (Inf., Edu. and Communication)	1001.50	160.00	155.81	186.31	103.97	186.31	154.39	204.94	168.59	180.00	180.00	230.00
7	Area Projects	463.51	50.01	46.23	50.01	23.96	62.52	17.79	31.67	3.14	0.20	12.00	10.02
	(a) USAID assisted Projects	463.50	50.00	46.23	50.00	23.96	50.00	11.96	25.00	3.14	0.10	12.00	10.00
	(b) EC assisted SIP Project	0.01	0.01	0.00	0.01	0.00	0.01						0.01
	(c) IPP Project						12.51	5.83	6.67		0.10	0.00	0.01
8	Flexible Pool for State PIPs	49410.54	4880.32	4994.53	4820.00	5672.30	7112.27	6861.14	7901.00	7789.93	9890.00	9200.00	10789.51
	(i) RCH Flexible Pool	16229.47	1725.00	1842.89	2535.00	3073.17	3545.00	340.31	3850.00	3622.14	4300.00	4280.00	4398.51
	(ii) Mission Flexible Pool	33181.07	3155.32	3151.64	2285.00	2599.13	3567.27	338.83	4051.00	4167.79	5590.00	4920.00	5851.00
	Forward Linkages to NRHM (New Initiatives in NE)												110.00
	National Urban Health Mission												1.00
CENTRAL SECTOR SCHEMES		2106.78	315.00	219.95	350.00	142.33	350.00	184.80	312.36	263.57	536.15	474.95	571.17
A	DISEASE CONTROL PROGRAMMES	300.45	80.00	41.07	72.00	22.64	48.50	40.01	35.00	48.98	63.00	45.00	63.00
1	Integrated Disease Surveillance Project	300.45	80.00	41.07	72.00	22.64	48.50	40.01	35.00	48.98	63.00	45.00	63.00

4.1.5 (Contd.) Scheme-wise Plan Outlay and Expenditure for National Rural Health Mission (NRHM) during 11th Plan (2007-12) & Annual Plan 2012-13

(Rs. in crores)

Sl. No.	Name of the Schemes	11th Plan (2007-12) Approved Outlay	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13
			Ap-proved Outlay	Actual Expdt.	Ap-proved Outlay	Actual Expdt.	Approved Outlay	Actual Expdt.	Ap-proved Outlay	Actual Expdt.	Ap-proved Outlay	Re-vised Esti-mates	Ap-proved Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	
B	FAMILY WELFARE	1806.33	235.00	178.88	278.00	119.69	301.50	144.79	277.36	214.59	473.15	429.95	508.17
1	Social Marketing Area Projects	50.00	1.00	1.70	1.50		1.50		0.50	0.00	0.40	0.00	0.40
2	Social Marketing of Contraceptives	450.00	50.00	26.71	30.02	25.13	42.25	21.86	40.00	26.13	161.05	161.06	125.00
3	F.W. Training and Research Centre, Mumbai	18.80	5.50	0.29	6.03	0.38	5.68	2.05	5.50	0.22	4.60	4.23	8.30
4	NIHFW, New Delhi	34.00	6.60	4.98	10.65	11.78	14.85	14.82	15.30	13.92	16.00	16.00	18.00
5	IIPS, Mumbai	24.00	3.60	3.39	9.00	8.99	90.00	3.00	20.00	9.00	24.00	2.50	27.00
6	Rural Health Training Centre, Najafgarh	23.65	1.00		4.00		3.75		0.02	0.00	0.02	0.00	0.02
7	Population Research Centres	53.50	9.00	8.60	10.00	9.28	12.88	9.73	14.20	14.39	19.07	14.75	15.00
8	CDRI, Lucknow	23.15	3.97	3.85	4.00	3.94	4.58	4.58	4.90	4.90	5.80	5.80	6.50
9	ICMR and IRR		45.00	45.00									
10	Travel of Experts/ Conf./Meetings etc. (Melas)	6.00	1.10	0.93	1.00	0.70	1.00	0.11	1.00	0.51	1.00	1.00	1.15
11	International Co-operation	8.95	1.90	1.33	2.15	2.30	3.00	2.62	3.50	2.31	3.00	3.00	3.00
12	NPSF/National Commission on Population	30.00	7.00	1.37	4.00	0.92	4.00	0.59	4.00	0.66	4.00	4.00	4.60
13	NGOs (Public-Private Partnership - PPP)	100.00	20.50	18.01	20.50	1.16	10.15	1.73	2.65	0.90	2.00	2.00	2.00
14	FW Linked Health Insurance Plan	40.00	11.00	3.17	6.00	4.93	6.00	18.33	15.00	40.26	45.00	45.00	45.00
15	RCH Training	51.62	5.99	2.51	6.00	3.82	6.00	4.58	7.00	6.09	10.00	10.00	11.50
16	Management Information System (MIS)	750.00	29.56	42.61	137.00	27.70	64.52	35.21	100.00	72.53	140.00	120.00	145.00
17	Central Procurement Agency						1.00		5.00	0.00	0.01	0.00	50.00
18	Other Schemes	142.66	32.28	14.43	26.15	18.66	30.34	25.58	38.79	22.77	37.20	40.61	45.70
TOTAL		90558.00	10890.00	10380.40	11930.00	11260.18	13930.00	13305.76	15440.00	14696.78	17840.00	17127.00	20342.00
C	New Schemes under NRHM - Centrally Sponsored Schemes												
1	Strengthening of District Hospitals for Providing advanced Secondary Care		0.00		0.00		0.00		0.00		0.00		100.00
2	Providing free generic medicines in all Public Health institutions in the Country		0.00		0.00		0.00		0.00		0.00		100.00
	Total (New Schemes)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	Grand Total	90558.00	10890.00	10380.40	11930.00	11260.18	13930.00	13305.76	15440.00	14696.78	17840.00	17127.00	20542.00

Source: Bureau of Planning, MOHFW, GOI

4.1.6 Scheme-Wise Plan Outlay and Expenditure for AYUSH during 11th Plan (2007-12) & Annual Plan 2012-13

S. No.	Schemes	11th Plan Outlay (2007-12)	AE 2007-08	A.E. 2008-09	A.E. 2009-10	A.E. 2010-11	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
1	2	3	4	5	6	7	8	9	
A. Centrally Sponsored									
1	Development of Institutions	550.00	43.37	40.00	20.00	44.17	50.00	21.00	55.00
2	Hospitals And Dispensaries (under NRHM)	625.00	128.78	130.53	223.06	234.14	275.00	100.00	280.00
3	Drugs Quality Control	225.00	15.90	10.26	0.35	3.95	8.00	3.00	10.00
	Central Drug Controller for Ayurveda, Siddha, Unani & Homeopathy								
4	New Initiatives	535.00	0.00	29.42	72.06	48.44	56.64	56.64	65.57
5	New Schemes								0.20
	Total (A)	1935.00	188.05	210.21	315.47	330.70	389.64	180.64	410.77
B. Central Sector									
1	System Strengthening	282.75	16.27	28.24	53.41	95.72	119.51	100.85	104.84
(a)	Strengthening of Deptt. of AYUSH	47.00	6.94	8.84	11.20	15.85	13.50	19.52	23.39
(b)	Statutory Institutions	2.95	0.24	0.38	0.43	0.49	0.43	0.63	0.53
(c)	Hospitals And Dispensaries	162.80	0.54	7.84	5.72	25.61	55.42	36.30	45.52
(d)	Strengthening of Pharmacopoeial Lab.	25.00	1.86	2.45	2.66	12.21	27.16	26.38	18.40
(e)	Information, Edu. & Communication	25.00	6.01	5.92	29.91	34.91	15.00	16.02	14.00
(f)	Ayush & Public Health	20.00	0.68	2.81	3.49	6.65	8.00	2.00	3.00
2	Educational Institutions	410.68	55.06	67.27	92.47	159.13	145.00	130.47	183.15
3	Research & Development including Medicinal Plants	719.57	118.19	145.98	179.37	225.20	210.50	212.77	254.26
(a)	Research Councils (Intra And Extra Mural Research)	359.50	68.04	103.22	139.51	171.26	152.50	160.27	189.26
(b)	Medicinal Plants	360.07	50.15	42.76	39.86	53.94	58.00	52.50	65.00
4	HRD (Training Programme/Felloship/ Exposure visit/ Upgradation of skill etc.)	30.00	1.94	8.94	10.98	9.80	2.00	2.00	3.00
5	Cataloging, digitisation of Manuscripts	40.00	2.00	1.72	2.52	1.22	2.00	0.20	2.50
6	Intenal Co-operation	40.00	1.18	1.39	6.14	5.08	5.00	3.30	6.00
7	Development of AYUSH Industry	505.00	0.13	6.18	17.09	20.50	25.35	18.77	22.43
8	Funding of NGOs engaged in local health traditions/ midwifery practices etc. under AYUSH.	25.00	0.54	1.20	1.52	1.55	1.00	1.00	0.95
9	New Schemes								2.10
	Total (B)	2053.00	195.31	260.92	363.50	518.20	510.36	469.36	579.23
	Grand Total (A+B)	3988.00	383.36	471.13	678.97	848.90	900.00	650.00	990.00

BE- Budget Estimates, R.E. Revised Estimates, A.E- Actual Expenditure.

Source: Deptt. of AYUSH, Min. of Health & Family Welfare, GOI

4.1.7 States/UT wise Budgetary Allocation Under Health Sector during 11th Plan (2007-12)

(Rs Lakhs)

S. No.	States/UTs	Eleventh Plan Outlay					
		2007-12	2007-08 Act. Exp.	2008-09 Act. Exp.	2009-10 Act. Exp.	2010-11 RE	2011-12 BE
1		2	3	4	5	6	7
1	Andhra Pradesh	420626.00	66394.22	106680.90	132647.64	150858.11	171288.52
2	Anrunachal Pradesh	28762.00	3014.66	1888.11	5945.00	7698.88	5808.00
3	Assam	135559.00	7043.50	16085.21	41964.00	57176.00	47486.71
4	Bihar	87254.00	25705.82	11283.35	14009.01	19500.00	54450.00
5	Chattisgarh	232340.48	24180.70	28273.87	43040.85	60910.55	83539.00
6	Goa	25469.00	4568.75	7698.09	9104.84	10800.00	12462.00
7	Gujarat	243519.49	57849.20	80611.90	119813.49	190000.00	219524.47
8	Haryana	73500.00	12042.14	16571.83	27961.90	31276.40	49831.00
9	Himachal Pradesh	144519.00	22429.81	11727.00	11503.00	14419.00	16442.00
10	Jammu & Kashmir	135315.00	19816.41	17408.06	30853.39	33608.13	33331.11
11	Jharkhand	180937.00	19436.00	33000.01	16550.00	38500.00	64700.00
12	Karnataka	186722.00	61707.47	85308.51	80895.25	109949.00	130197.00
13	Kerala	96569.00	8842.62	10359.43	13484.29	17134.00	41665.00
14	Madhya Pradesh	137779.00	16990.39	20491.63	27592.98	38424.65	66085.00
15	Maharashtra	496884.00	52298.00	63647.00	76458.00	112612.00	147171.86
16	Manipur	10305.00	1774.19	2002.25	2725.36	14973.56	14955.00
17	Meghalaya	63381.00	6038.26	6608.52	9709.57	10200.00	17300
18	Mizoram	49592.00	4181.17	10525.52	17493.67	6140.00	8775.00
19	Nagaland	22169.00	2281.89	3313.00	3373.60	4917.00	3224.00
20	Orissa	77607.50	11826.29	15145.60	16054.18	16642.00	32385.00
21	Punjab	40621.00	324.40	4423.74	1552.93	11188.67	31490.85
22	Rajasthan	147762.07	31988.30	33900.18	34272.01	44678.66	66353.47
23	Sikkim	36895.00	2709.73	3500.49	3567.79	7002.13	12801.44
24	Tamilnadu	273000.00	45237.02	62485.16	110450.00	144025	149644
25	Tripura	71147.70	6035.19	10503.80	14026.48	10809.54	25615.36
27	Uttarakhand	214881.84	26518.81	16545.81	15201.89	30310.13	42375.57
26	Uttar Pradesh	1319405.00	149360.46	184739.18	168323.52	152913	204964
28	West Bengal	388300.70	31839.72	43056.18	56608.09	68435	87384.5
29	A&N Islands	16126.00	3870.51	4260.39	7037.75	6401.00	8339.00
30	Chandigarh	47297.00	4341.68	6562.45	7878.72	6304.00	8504.00
31	D & N Haveli	17931.25	1154.80	1129.24	2066.41	2066.00	3658.00
32	Daman & Diu	7893.00	576.34	683.73	1163.89	1148.00	2123.00
33	Delhi	530943.00	86437.35	107637.95	113088.85	129255.00	182110.00
34	Lakshadweep	4103.46	184.27	287.07	826.11	1250.00	1400.00
35	Puducherry	138685.22	13364.11	9937.01	16934.53	17033.00	28067.50
	Total	6103801.71	832364.18	1038282.17	1254178.99	1578558.41	2075451.36

NA - Not Available

The Total will increase once the figures for all the states become available

Source: Health, Family Welfare Division, Planning Commission

4.2 Health Expenditures & Financing Agents

4.2.1 Measured Levels of Expenditure on Health in India 2000 & 2008

S. No.	Selected National Health Accounts Indicators	2000	2008
	1	2	3
1	Total Expenditure on Health as % GDP	4.6	4.2
2	General Government expenditure on health as % of total expenditure on health	27.5	32.4
3	Private Expenditure on Health as % of total expenditure on health	72.5	67.6
4	General Govt Expenditure on Health as % of total government expenditure	3.9	4.4
5	External Resources for Health as % of total expenditure on health	0.5	1.6
6	Social Security Expenditure on Health as % of general government expenditure on health	16.9	17.2
7	Out of Pocket expenditure as % of private expenditure on health	92.2	74.4
8	Private Prepaid Plans as % of private expenditure on health	1.0	2.3
9	Per capita total expenditure on health at average exchange rate (US\$)	21.0	45.0
10	Per capita total expenditure on health (PPP int. \$)	69.0	122.0
11	Per capita government expenditure on health at average exchange rate (US\$)	6.0	15.0
12	Per capita government expenditure on health (PPP int \$)	19.0	40.0

Note: Data are harmonized by WHO for international comparability; they are not necessarily the official statistics of member States, which may use alternative methods.

Source: World Health Statistics 2011 (http://www.who.int/gho/publications/world_health_statistics/EN_WHS2011_Full.pdf)

4.2.2 Trends in Health Expenditure in India 1950-51 to 2003-04

S. No.	Year	Health Expenditure as % of GDP			Per Capita Public Exp.on Health (Rs)
		Revenue	Capital	Total	
	1	2	3	4	5
1	1950-51	0.22	NA	0.22	0.61
2	1955-56	0.49	NA	0.49	1.36
3	1960-61	0.63	NA	0.63	2.48
4	1965-66	0.61	NA	0.61	3.47
5	1970-71	0.74	NA	0.74	6.22
6	1975-76	0.73	0.08	0.81	11.15
7	1980-81	0.83	0.09	0.91	19.37
8	1985-86	0.96	0.09	1.05	38.63
9	1990-91	0.89	0.06	0.96	64.83
10	1995-96	0.82	0.06	0.88	112.21
11	2000-01	0.86	0.04	0.9	184.56
12	2001-02	0.79	0.04	0.83	183.56
13	2002-03	0.82	0.04	0.86	202.22
14	2003-04	0.86	0.06	0.91	214.62

Note:

* GDP is at market price, with base year 1993-94

Sources: Report on Currency & Finance, RBI, Various Issues; Statistical Abstract of India, Government of India, various issues; Handbook of Statistics of India, RBI, various issues quoted in Financing and Delivery of Health care services in India, NCMH, 2005 (latest)

4.2.3 Health Expenditure in India

(Rs. in 000)

S. No.	Type of Expenditure	2005-06	2006-07	2007-08	2008-09
1		2	3	4	5
1	Public Expenditure	344,461,722	406,788,591	486,852,110	586,813,788
2	Private Expenditure	1,150,005,214	1,278,405,733	1,426,902,392	1,573,935,382
3	External Flow	21,448,597	22,402,612	26,538,964	37,015,853
	Total Health Expenditure	1,515,915,533	1,707,596,936	1,940,293,466	2,197,765,023
4	Gross Domestic Product (Rs. 000)	35,803,440,000	41,458,100,000	47,234,000,000	53,217,530,000
5	Health Expenditure as share of GDP %	4.23	4.12	4.11	4.13
6	Public Expenditure as share of GDP %	0.96	0.98	1.03	1.10

Source: Table No. 1.5 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

4.2.4 Fund Flow to Health Sector By Source 2004-05

S. No.	Source of Funds	2	3
1			
A	Public Funds		
	Central Government	90,667,581	6.78
	State Government	160,171,666	11.97
	Local Bodies	12,292,886	0.92
	Total (A)	263,132,133	19.67
		263	
B	Private Funds		
	House Holds	951,538,903	71.13
	Social Insurance Funds	15,073,973	1.13
	Firms	76,643,295	5.73
	NGOs	879,761	0.07
	Total (B)	1,044,135,932	78.06
C	External Flows		
	Central Government	20,884,614	1.56
	State Government	3,272,854	0.24
	NGOs	6,337,673	0.47
	Total (C)	30,495,141	2.27
	Grand Total	1,337,763,206	100.00

Source: Table No. 1.2 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

4.2.5 Household Health Expenditure by Different Source of Care in India, 1995-96 to 2003-04 (Latest)

(Rs. In Crore)

S. No.	Type of service	1995-96	2001-02	2003-04	Growth Rate
	1	2	3	4	5
1	Outpatient-rural	16692.96	34290.99	43590.87	12.75
2	Outpatient-Urban	7251.45	16904.82	22415.01	15.15
3	Inpatient-rural	3030.04	8536.86	12057.25	18.84
4	Inpatient-Urban	2092.9	5150.72	6954.1	16.19
5	Childbirth	1654.22	2258.14	2504.97	5.32
6	Antenatal Care(ANC)	1053.9	2383.27	3128.22	14.57
7	Postnatal Care(PNC)	390.85	1028.1	1419.21	17.49
8	Immunization	241.02	535.61	698.95	14.23
9	Contraceptives	207.14	422.74	536.22	12.62
10	Self-care	638.83	1247.47	1559.23	11.8
	Total	33253.31	72758.72	94864.03	13.94

Source: Estimated from the 52nd round of the NSS, using 2001 population census & applying growth rates worked out from the 50th & 55th rounds of the NSS quoted in Financing and Delivery of Health care services in India, NCMH, 2005 (Latest)

4.2.5 - (A) Average Medical Expenditure (Rs.) per Hospitalization Case

Type of Hospital	Rural		Urban	
	2004	1995-96	2004	1995-96
Government	3,238	2,080	3,877	2,195
Private Hospitals	7,408	4,300	11,553	5,344
Any Hospital	5,695	3,202	8,851	3,921

Source : Report of the Working Group on Health Care Financing including Health Insurance for the 11th Five Year Plan, October 2006, Ministry of Health & Family Welfare, Nirman Bhawan, New Delhi

4.2.6 Coverage under Private Health Insurance in India 2008-09 to 2010-11

Sl No.	Insurer	Premium (Rs. In Lakh)			Policy		
		2008-09	2009-10	2010-11*	2008-09	2009-10	2010-11*
1	Royal Sundaram	11445.55	11611.00	15598.29	242182	255136	218703
2	TATA-AIG	7895.30	8339.00	11071.58	393702	293905	341243
3	Reliance	31082.85	23874.80	25428.03	766114	973004	875525
4	IFFCO Tokio	14098.88	16421.60	17687.89	77442	69603	66133
5	ICICI Lombard	103170.00	91180.93	134194.38	808701	633007	790695
6	Bajaj Allianz	33201.85	29539.01	33948.87	2182676	1588019	1432688
7	HDFC ERGO	4549.76	26874.10	32872.70	2826	134245	339826
8	Cholamandalam	16588.88	14951.22	14807.34	22128	29530	23786
9	Future Genrali	4125.36	6932.41	10534.11	9854	44234	67643
10	Universal Sampo	324.20	1740.02	2348.91	4524	36184	42995
11	Shriram General	0.00	0.00	0.00	0	0	0
12	Bharti Axa General	150.72	3519.50	5234.18	280	9771	21871
13	Raheja QBE		0.00	0.00		0	0
14	SBI General			11.86			6
	Sub Total	226633.35	234983.59	303738.14	4510429	4066638	4221114
15	New India	135584.97	154190.27	199395.92	1555784	1446268	1607584
16	National	85401.78	102171.36	157238.94	928555	1150405	1422071
17	United India	90072.09	125614.00	168147.00	2926342	3253338	3843499
18	Oriental	71345.00	106350.66	133081.97	741251	745013	893993
	Sub Total	382403.84	488326.29	657863.83	6151932	6595024	7767147
	Grand Total	609037.19	723309.88	961601.97	10662361	10661662	11988261
19	Star Health	49073.29	96552.54	123243.80	292971	562386	1189329
20	Apollo MUNICH	4435.34	10642.91	27082.27	39570	1301201	630831
21	Max Bupa		12.74	2570.26		253	28789
	Grant Total inc. hi	662545.82	830518.07	1114498.30	10994902	12525502	13837210

* Provisional

Source: IRDA, Parishram Bhawan, 3rd Floor, Bashir Bagh, Hyderabad, Andhra Pradesh, December 2011

4.2.7 Public and Private Expenditure on Health by States & Union Territories 2004-05

S. No.	India/States/UTs	Expenditure (in Rs 000)			Expenditure (in Rs)		In %	
		Public Expenditure	Private Expenditure	Total Expenditure	Per Capita Public	Per Capita Private	Public Exp. as share of GDP	Public Exp as Share of State Expenditure
1		2	3	4	5	6	7	8
1	Andhra Pradesh	15,166,809	69,133,745	84,300,554	191	870	0.72	3.22
2	Arunachal Pradesh	965,753	704,270	1,670,023	841	613	3.46	4.63
3	Assam	4,546,276	17,217,791	21,764,067	162	612	0.86	3.08
4	Bihar	8,264,168	37,256,449	45,520,617	93	420	1.12	4.12
5	Chattisgarh	3,231,005	13,830,517	17,061,522	146	626	0.7	3.35
6	Goa	1,229,966	2,053,843	3,283,809	861	1437	1.07	4.84
7	Gujarat	10,673,668	40,606,301	51,279,969	198	755	0.57	3.06
8	Haryana	4,609,237	19,866,486	24,475,723	203	875	0.49	3.19
9	Himachal Pradesh	4,003,601	5,598,467	9,602,068	630	881	1.74	4.98
10	Jammu & Kashmir	5,489,206	5,238,474	10,727,680	512	489	2.26	4.93
11	Jharkhand	4,452,383	9,902,296	14,354,679	155	345	0.78	3.83
12	Karnataka	12,901,254	33,041,496	45,942,750	233	597	0.87	3.77
13	Kerala	9,431,012	87,545,011	96,976,023	287	2663	0.88	4.65
14	Madhya Pradesh	9,375,858	41,694,492	51,070,350	145	644	0.87	3.19
15	Maharashtra	20,900,906	103,402,991	124,303,897	204	1008	0.55	2.88
16	Manipur	667,254	859,204	1,526,458	294	379	1.32	2.57
17	Meghalaya	1,043,636	1,125,015	2,168,651	430	464	1.75	5.04
18	Mizoram	805,874	247,185	1,053,059	867	266	3.28	4.43
19	Nagaland	1,330,660	375,247	1,705,907	639	180	2.49	5.85
20	Odisha	7,010,724	27,553,390	34,564,114	183	719	0.98	4.41
21	Punjab	6,322,375	28,456,190	34,778,565	247	1112	0.65	3.01
22	Rajasthan	11,283,333	34,868,833	46,152,166	186	575	0.98	3.9
23	Sikkim	612,475	240,773	853,248	1082	425	3.82	2.83
24	Tamil Nadu	14,334,228	66,562,101	80,896,329	223	1033	0.71	3.43
25	Tripura	1,097,598	3,877,742	4,975,340	328	1158	1.32	3.68
26	Uttar Pradesh	22,805,122	151,006,063	173,811,185	128	846	0.92	3.86
27	Uttarakhand	2,520,531	4,852,994	7,373,525	280	538	1.11	3.96
28	West Bengal	14,485,984	91,102,485	105,588,469	173	1086	0.69	4.32
29	A & N Islands	508,887	328,719	837,606	1275	824	NA	NA
30	Chandigarh	72,381	560,784	633,165	71	547	NA	NA
31	Dadra & Nagar Haveli	80,803	153,217	234,020	328	623	NA	NA
32	Daman & Diu	78,236	60,441	138,677	389	301	NA	NA
33	Delhi	8,618,674	2,614,528	11,233,202	560	170	0.94	-
34	Lakshwadeep	837,538	86,608	924,146	11965	1237	NA	NA
35	Puducherry	1,051,023	1,699,652	2,750,675	1014	1639	2.02	-
	India	263,132,133	1,044,135,932	1,307,268,065	242	959	NA	NA

Note-

State-wise data do not include family planning services, health expenditure by local governments, firms and NGOs.

NA-Not Available

Source: Table No. 1.3 of National Health Accounts Report 2004-05 of MOHFW/GOI. (With Provisional Estimates from 2005-06 to 2008-09)

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