

FINANCIAL REVIEW

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

(Rs. in crore)

Plan Period	Budgetary Estimates (BE)				Expenditure		
	Health	NRHM/NHM	RSBY	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	5645.36	18039.30	23684.66
2015-16	6254.00	18295.00	-	24549.00	3624.90	14786.29	18411.19*
2016-17	10800.00	19000.00	1500.00	31300.00	-	-	-

* Expenditure figures are provisional as on 31st December, 2015

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

Scheme-wise data for Plan Outlay, RE and Expenditure in respect of both Health and NHM under the Department of Health & Family Welfare for 2014-15 and 2015-16 is at Annexure II & III. The Savings incurred by the Department of Health and Family Welfare during 2014-15 is given at Annexure IV and details of Utilization Certificates as on 31.01.2016 is at Annexure –V.

GENDER BUDGETING

Budget exercise is undertaken by the Department of Health and Family Welfare to assess the flow of budgetary resources for the benefit of women and in achieving gender mainstreaming so as to ensure that benefits of development reach women and in ensuring that gender commitments are translated in to budgetary commitments. The major Pro-Women (at least 30% benefit for women) schemes of the Department are given in the Annexure-I. The Reproductive and Child Health Programme aims at reducing Maternal and Child Mortality, by promoting institutional deliveries and improving nutritional status of expectant mothers. It aims to reduce inequities, ensure gender mainstreaming, enhance state ownership through bottom-up planning, promote evidence based policies and interventions to ensure quality of care in its services, which include ante-natal care, post-natal care and management of unwanted pregnancies. RCH aims to promote institutional deliveries by upgrading 50% of the primary health centers to provide 24 hours basic essential obstetric and neo-natal care, to enhance access to emergency obstetric care by operationalizing large number of First Referral Units at Community Health Centre levels; to train ANM/LHV/Staff nurses as skilled birth attendants, who could address the management of complicated pregnancy, to provide flexibility to States to strengthen referral system and to implement the Janani Suraksha Yojana, which will encourage households to go in for institutional deliveries.

ASHAs (Accredited Social Health Activist) play a critical and effective role in disseminating health information, health practices and in including counseling women on birth preparedness, importance of safe delivery, breastfeeding and complementary feeding, immunization, contraception and prevention of common infections including Reproductive Tract Infection/Sexually Transmitted Infection (RTIs/STIs) and care of the young child. Selection and placement and training of ASHAs under NHM are 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 16576.41 crore towards gender budgeting activities (plan and non-plan put together) during 2016-17. Under Pro-women (at least 30% provision) schemes, the main programme include Mission Flexible Pool, RCH Flexible Pool (including RI, PPI and NIDDCP Programme), National Urban Health Mission Flexible Pool, Flexible Pool for Communicable, Flexible Pool for Non Communicable Diseases, Injury & Trauma Diseases, Infrastructure Maintenance including Rural Family Welfare Services (Sub-Centres), Urban Family Welfare services, Basic Training for ANM/LHVs, and Development of Hospitals and Medical Institutions.

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

(Figures in crore)

Sl. No	Details of the Scheme	BE 2015-16			RE 2015-16			BE 2016-17		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
1	Mission Flexible Pool	2709.35	0.00	2709.35	2701.72	0.00	2701.72	2874.30	0.00	2874.30
2	RCH Flexible Pool including RI, PPI and NIDDCP Programme	4225.03	0.00	4225.03	4225.07	0.00	4225.07	4449.75	0.00	4449.75
3	National Urban Health Mission Flexible Pool	762.30	0.00	762.30	437.95	0.00	437.95	522.50	0.00	522.50
4	Flexible Pool for Communicable Diseases	376.80	3.50	380.30	376.92	3.50	380.42	378.00	3.90	381.90
5	Flexible Pool for Non Communicable Diseases, Injury & Trauma	166.35	0.00	166.35	129.55	0.00	129.55	166.50	0.00	166.50
6	Infrastructure Maintenance	4237.00	20.70	4257.70	4939.60	20.70	4960.30	4724.35	22.80	4747.15
7	Safdarjung Hospital & Vardhman Mahaveer Medical College, New Delhi	206.36	168.00	374.36	292.60	162.40	455.00	331.52	188.72	520.24
8	Dr.RML Hospital , New Delhi	74.37	96.20	170.57	75.85	85.10	160.95	78.44	103.60	182.04
9	All India Institute of Medical Sciences, New Delhi	280.50	469.20	749.70	357.00	551.82	908.82	510.00	531.93	1041.93
10	Lady Hardinge Medical College and Smt. S .K. Hospital, New Delhi	75.00	131.25	206.25	75.00	131.25	206.25	75.00	147.00	222.00
11	Post Graduate Institute of Medical Education & Research, Chandigarh	60.80	186.20	247.00	60.80	222.30	283.10	64.60	212.25	276.85
12	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	108.00	129.60	237.60	189.00	134.46	323.46	324.00	147.96	471.96
13	Grants to Kasturba Health Society, Wardha	30.60	0.00	30.60	30.60	0.00	30.60	28.05	0.00	28.05
14	Development of Nursing Services	12.35	0.00	12.35	12.35	0.00	12.35	5.70	0.00	5.70
15	National Institute of Mental Health & Neuro-Sciences, Bengaluru	49.00	47.25	96.25	49.00	47.25	96.25	49.00	53.55	102.55

Sl. No	Details of the Scheme	BE 2015-16			RE 2015-16			BE 2016-17		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
16	All India Institute of Speech & Hearing, Mysore	22.00	7.20	29.20	13.36	6.97	20.33	22.00	8.00	30.00
17	Discretionary Grant	0.00	0.88	0.88	0.00	0.88	0.88	0.00	1.05	1.05
18	National Medical Library	9.18	1.68	10.87	9.18	1.68	10.87	7.75	1.89	9.64
19	Central Government Health Scheme	53.28	391.20	444.48	66.72	391.20	457.92	55.20	441.60	496.80
20	Contraception	25.00	0.00	25.00	40.00	0.00	40.00	45.50	0.00	45.50
	Grand Total	13483.27	1652.86	15136.13	14082.28	1759.51	15841.79	14712.16	1864.25	16576.41

Department of Health and Family Welfare
Year-wise Approved Plan Outlay & Expenditure for 2014-15 & 2015-16 (National Health Mission)

(Figures in crore)

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
CENTRALLY SPONSORED SCHEMES (NHM)		184806.27	21882.00	17612.82	18033.52	18295.00	18295.00	14786.29
A	NHM RCH Flexible Pool of which:	115285.69	13010.21	10001.28	10454.70	10559.46	10535.65	8496.12
1	Mission Flexible Pool	45000.00	5892.11	4464.00	4569.29	4926.09	4912.22	4045.95
2	RCH Flexible Pool	35121.60	5700.00	4462.03	4807.47	5633.37	5623.43	4450.17
	Routine Immunisation	3200.00	818.10	490.00	508.35			
	Pulse Polio Immunisation	3900.00	550.00	550.00	538.71			
	Iodine Deficiency Disorder Control Programme	350.00	49.00	35.25	30.88			
3	Strengthening of District Hospitals for providing Advanced Secondary Care	11714.09	0.00	0.00	0.00	0.00	0.00	0.00
4	Providing Free Generic Medicines in all Public Health Institutions in the Country.	16000.00	1.00	0.00	0.00	0.00	0.00	0.00
B	National Urban Health Mission Flexible Pool	15143.00	1924.43	1346.00	1348.17	1386.00	796.28	567.28
C	Flexible Pool for Communicable Diseases	10551.87	1396.15	1256.00	1253.28	1256.00	1256.40	809.76
1	National Vector Borne Disease Control Program	4912.72	572.00	505.65	519.11			
2	National T.B. Control Programme	4500.15	710.15	640.00	636.95			
3	National Leprosy Eradication Programme	500.00	51.00	46.00	41.87			
4	Integrated Disease Surveillance Programme	639.00	63.00	64.35	55.35			
D	Flexible Pool for Non Communicable Diseases, Injury & Trauma	12325.71	650.00	514.50	476.85	554.50	431.83	277.11
1	National Programme for Control of Blindness	2506.90	177.77	161.00	160.05			
2	National Mental Health Programme	1577.46	68.28	62.00	61.57			

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
3	Health Care for Elderly	1147.56	50.83	25.50	23.59			
4	National Programme for Prevention and Control of Deafness	304.79	11.39	9.00	8.92			
5	National Tobacco Control Programme	429.00	40.09	20.00	3.73			
6	National Oral Health Programme	10.00	2.66	2.00	1.72			
7	Assistance to States for Capacity Building (Burns)	50.00	4.17	0.00				
8	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)	6000.00	292.55	235.00	217.27			
9	Other New Initiatives under Non-Communicable Diseases	300.00	2.26	0.00	0.00	0.00	0.00	0.00
E	Infrastructure Maintenance	31500.00	4404.00	4460.00	4479.10	4460.00	5199.58	4573.92
	(a) Direction & Administration							
	(b) Rural FW Services (Sub-Centres)							
	(c) Urban FW services							
	(d) Grants to State Training Institutions							
	(i) Basic Training for ANM/LHVs							
	(ii) Maint. & Strengthening of HFWTCs							
	(iii) Basic Trg. for MPWs Worker (Male)							
	(e) Strengthening of Basic Training Schools							
G	Strengthening of State Drug Regulatory System#	...	223.78	0.00	0.00	0.00	0.00	0.00
H	Strengthening of State Food Regulstory System#	...	223.78	0.00	0.00	0.00	0.00	0.00
I	Pilot Projects#	...	49.65	35.04	21.42	38.04	34.26	14.85
	National Programme for Sports injury (Sports Medicine)	...	11.92	12.00	11.80	15.00	15.00	11.29

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
8	Procurement of Supplies & Materials	1820.00	0.00	0.00	0.00	0.00	0.00	0.00
9	IEC (Inf., Edu. and Communication)	1800.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Forward Linkages to NRHM	748.00	30.00	15.00	5.78	1.00	1.00	23.72
11	Strengthening of National Programme Management of NRHM	918.40	0.00	0.00	0.00	0.00	0.00	0.00
12	National Drug De-addiction Control Programme	151.10	0.00	0.00	0.00	0.00	0.00	0.00
13	Other CSS Activities	967.40	0.00	0.00	0.00	0.00	0.00	0.00
	(a) Other Family Welfare Activities	29.00	0.00	0.00	0.00	0.00	0.00	0.00
	(i) Role of Men in Planned Parenthood	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) Training in Recanalisation	8.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) FW Programmes in Other Ministries	7.50	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Technology in Family Welfare- IUD & Fallopian	8.50	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Gandhigram Institute	12.50	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Assistance to IMA	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Expenditure at HQs (RCH)	60.50	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Research & Study	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Regional Offices	130.90	0.00	0.00	0.00	0.00	0.00	0.00
	(g) RCH Training	51.50	0.00	0.00	0.00	0.00	0.00	0.00
	(h) Information Technology	12.50	0.00	0.00	0.00	0.00	0.00	0.00
	(i) NGOs (Public-Private Partnership - PPP)	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	(j) Management Information System(MIS)	650.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-II	8599.44	30.00	15.00	5.78	1.00	1.00	23.720
	TOTAL(I+II)	193405.71	21912.00	17627.82	18039.30	18295.00	18295.00	14786.29

Figures for 12th FYP find mention in Annexure III

@ New head under NHM created during 2015-16.

* Allocation under Family Welfare except for Forward Linkage to NRHM, find mention in Annexure III.

Department of Health and Family Welfare
Year-wise Approved plan outlay & Expenditure for 2014-15 & 2015-16 (Health)

(Figures in crore)

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
A	A(I) + A(II)	42757.78	6049.12	5570.95	4863.63	6095.00	6090.80	3391.90
AI	CENTRAL SECTOR SCHEMES:	42757.78	5334.09	4698.77	4123.22	5631.62	5374.92	3138.87
1	OVERSIGHT COMMITTEE	1827.00	183.13	205.93	137.12	100.00	79.00	39.75
2	Strengthening of the Institutes for Control of Communicable Diseases	1162.00	202.09	165.09	146.91	195.00	184.37	142.77
	(a) National Institute of Communicable Diseases, New Delhi	107.00	13.00	12.95	9.69	17.10	14.17	8.36
	(b) National Tuberculosis Institute, Bengaluru	15.00	2.65	2.36	2.16	2.75	2.75	0.79
	(c) B.C.G. Vaccine Laboratory, Guindy, Chennai	183.00	12.02	12.64	8.68	12.40	8.64	5.83
	(d) Pasteur Institute of India, Coonoor	232.00	40.00	40.00	40.00	45.00	45.00	36
	(e) Integrated Vaccine Complex, Chengalpattu & Medi Park	285.00	92.00	40.00	40.00	60.00	56.88	56.88
	(f) Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi	300.00	35.00	42.28	39.92	40.00	40.00	30
	(g) Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	13.00	2.25	3.11	1.92	3.10	3.10	0.9
	(h) Regional Institute of Training, Research & Treatment under Leprosy Control Programme:	27.00	5.17	11.75	4.54	14.65	13.83	4.01
	(i) R.L.T.R.I., Aska (Orissa)	...	0.30	5.74	0.08	7.30	7.30	0.07
	(ii) R.L.T.R.I., Raipur (M.P.)	...	0.70	0.79	0.70	1.00	1.00	0.69
	(iii) R.L.T.R.I., Gauripur (W.B.)	...	4.17	5.22	3.76	6.35	5.53	3.25
3	Strengthening of Hospitals & Dispensaries	3221.06	428.35	465.21	367.66	425.00	429.40	241.31

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
	Central Government Health Scheme	562.01	101.20	156.93	116.64	111.00	139.00	71.19
	Central Institute of Psychiatry, Ranchi	279.00	40.00	49.78	26.21	50.00	45.15	13.33
	All India Institute of Physical Medicine & Rehabilitation, Mumbai	110.00	6.00	6.90	5.03	8.00	6.85	2.71
	Dr. R.M.L. Hospital & Research Institute , New Delhi	1956.00	200.00	201.60	177.85	201.00	205.00	141.62
	Others	314.05	81.15	50.00	41.93	55.00	33.40	12.46
	(i) Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.05	0.01	0.00	0.00	0.00	0.00	0.00
	(ii) All India Institute of Speech & Hearing, Mysore	314.00	81.14	50.00	41.93	55.00	33.40	12.46
4	Strengthening of Institutions for Medical Education, Training & Research	2979.00	423.90	488.55	416.32	490.62	490.94	287.82
	(a) Medical Education:	2480.00	370.56	432.01	374.56	429.63	429.63	265.02
	(i) North Eastern Indira Gandhi Institute of Health & Medical Sciences, Shillong	916.00	160.00	177.00	159.76	200.00	200.00	113.98
	(ii) N.I.M.H.A.N.S., Bengaluru	900.00	132.80	158.46	143.22	140.00	140.00	105
	(iii) Kasturba Health Society, Wardha	305.00	50.00	55.55	45.98	60.00	60.00	43.75
	(iv) National Medical Library, New Delhi	159.00	27.75	41.00	25.60	29.62	29.62	2.29
	(v) National Board of Examinations, New Delhi	200.00	0.01	0.00	0.00	0.01	0.01	0
	(b) Training:	256.00	12.85	13.44	2.47	16.83	15.98	2.2
	Development of Nursing Services	153.00	10.00	10.00	0.63	13.00	13.00	1.03
	Nursing Colleges	103.00	2.85	3.44	1.84	3.83	2.98	1.17
	(i) R.A.K. College of Nursing, New Delhi	97.00	1.80	2.33	1.26	2.70	2.38	0.71
	(ii) Lady Reading Health School	6.00	1.05	1.11	0.58	1.13	0.60	0.46
	(c) Research:	30.00	7.19	11.19	11.97	8.00	9.37	5.37
	Membership for International Organisation	30.00	7.19	11.19	11.97	8.00	9.37	5.37

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
	(d) Public Health	105.00	13.80	13.96	9.92	16.56	16.56	4.00
	Institute of Public Health (PHFI)	2.00	0.30	0.30		0.01	0.01	0
	All India Institute of Hygiene & Public Health, Kolkata (AIH&PH) and Serologist and Chemical Examiner, Kolkata	103.00	13.50	13.66	9.92	16.55	16.55	4.00
	i. AIH&PH, Kolkata	98.00	13.00	13.20	9.60	16.00	16.00	3.87
	ii. Serologist & Chemical Examiner, Kolkata	5.00	0.50	0.46	0.32	0.55	0.55	0.13
	(e) Others	108.00	19.50	17.95	17.40	19.60	19.4	11.23
	(i) Indian Nursing Council	2.00	0.40	0.20	0.00	0.20	0.0	0
	(ii) Vallabh Bhai Patel Chest Institute, Delhi	94.00	16.90	16.90	16.30	17.60	17.60	10.75
	(iii) National Academy of Medical Sciences, New Delhi	6.00	1.10	0.35	0.60	1.00	1.00	0.48
	(iv) Medical Council of India, New Delhi	6.00	1.10	0.50	0.50	0.80	0.80	0
5	System Strengthening including Emergency Medical Relief/Disaster Management	3851.70	257.62	206.02	144.03	299.50	282.08	138.59
	(a) Health Education, Research & Accounts	20.00	1.95	2.25	1.16	3.15	3.83	0.77
	Health Education	6.00	0.25	0.55	0.25	1.15	1.83	0.06
	Health Intelligence and Health Accounts	14.00	1.70	1.70	0.91	2.00	2.00	0.71
	i. Intelligence	10.00	0.00			0.00	0.00	0.00
	ii. Accounts	4.00	1.70	1.70	0.91	2.00	2.00	0.71
	(b) System Strengthening :	3127.70	187.67	155.00	105.81	218.35	221.10	98.07
	(i) Strengthening of Deptts under the Ministry	40.00	10.00	5.00	6.30	5.35	14.67	3.9
	(ii) Strengthening of DGHS	20.00	4.75	3.00	1.96	5.00	4.89	1.9
	(iii) Central Drugs Standard & Control Organization (CDSCO)	1800.00	85.00	50.00	37.28	98.50	87.65	30.47
	(iv) Food Safety & Standards Authority of India (Prevention of Food Adulteration)	850.00	62.92	62.92	41.63	75.00	74.57	44.96

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
	(v) Indian Pharmacopeia Commission	92.00	10.00	12.00	10.00	17.00	19.85	10.77
	(vi) National Pharmacovigilance Programme	100.00	5.00	5.00	4.82	6.00	6.00	3.75
	(vii) Port Health Authority	225.70	10.00	17.08	3.82	11.50	13.47	2.32
	(c) Emergency Medical Relief	510.00	27.00	11.50	1.21	27.00	7.97	0.01
	Health Sector Disaster Preparedness and Management	500.00	25.00	10.00		25.00	5.97	0.00
	Emergency Medical Relief (including Avian Flu)	10.00	2.00	1.50	1.21	2.00	2.00	0.01
	(d) Others	194.00	41.00	37.27	35.85	51.00	49.18	39.74
	(i) Central Research Institute, Kasauli	94.00	10.00	6.27	4.85	16.00	14.58	5.14
	(ii) National Institute of Biological Standardisation & Quality Control, Noida(U.P.)	100.00	31.00	31.00	31.00	35.00	34.60	34.60
6	Pradhan Mantri Swasthya Suraksha Yojana(PMSSY)	12000.00	1956.00	891.00	822.03	2206.00	1646.03	945.00
7	National Centre for Disease Control	350.00	75.00	54.40	71.57	50.00	71.00	40.28
8	National Advisory Board for Standards	14.00	2.00	1.00	0.27	2.00	2.00	0.10
9	Redevelopment of Hospitals / Institutions	14507.00	1739.00	2211.17	2017.03	1803.50	2183.54	1303.25
	(i) All India Institute of Medical Sciences & its Allied Departments, New Delhi	6900.00	550.00	700.00	621.00	550.00	700.00	502.5
	(ii) P.G.I.M.E.R., Chandigarh	1200.00	200.00	160.00	135.00	160.00	160.00	120
	(iii) J.I.P.M.E.R., Puducherry	1000.00	160.00	220.00	185.45	200.00	350.00	142.5
	(iv) Lady Hardinge Medical College & Smt. S.K. Hospital, New Delhi	1100.00	95.00	93.20	81.20	100.00	100.00	67.11
	(v) Kalawati Saran Children's Hospital, New Delhi	194.00	38.50	38.57	29.65	40.00	37.04	23.09
	(vi) Regional Institute of Medical Sciences, Imphal, Manipur	1088.00	230.00	280.00	280.00	250.00	250.00	138.73
	(vii) Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tejpur, Assam	332.00	66.00	66.00	66.00	70.00	35.00	25.88

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FINANCIAL REVIEW

Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
	(viii)Regional Institute of Paramedical and Nursing Sciences, Aizwal, Mizoram	225.00	60.00	63.00	46.70	65.00	29.00	15.08
	(ix)Safdarjung Hospital & Vardhman Mahaveer Medical College, New Delhi	2468.00	339.50	590.40	572.03	368.50	522.50	268.36
10	Strengthening of existing branches & establishment of 27 branches of NCDC	400.00	2.00	0.00	0.00	0.00	1.50	0.00
11	Strengthening intersectoral coordination of prevention & control of Zoonotic Diseases	25.00	1.00	0.00	0.06	0.00	0.06	0.00
12	Viral Hepatitis	30.00	2.00	0.10	0.07	0.00	0.00	0.00
13	Anti-Micro Resistance	30.00	2.00	0.20	0.15	0.00	0.00	0.00
14	Health Insurance(CGEIPS)	2061.00	50.00	10.00		50.00	0.00	0.00
15	Emergency Medical Services	300.00	10.00	0.10		10.00	5.00	0.00
16	Medical Stores Organisation	0.02	0.00	0.00	0.00	0.00	0.00	0.00
A II	FAMILY WELFARE- Central Sector (NHM)*	...	715.03	872.18	740.41	463.38	715.88	253.03
1	Social Marketing Area Projects	...	0.04	0.00	0.00	0.00	0.00	0.00
2	Social Marketing of Contraceptives	...	75.00	101.00	76.69	50.00	80.00	37.96
3	Funding to Institutions	...	43.58	41.13	33.93	43.11	43.45	23.86
	(i) Population Research Centres	...	15.00	16.50	14.82	15.70	15.7	11.36
	(ii) CDRI, Lucknow	...	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) NIHFW, New Delhi	...	15.00	14.90	13.90	15.00	15.00	8.5
	(iv) IIPS, Mumbai	...	10.00	5.57	4.74	10.00	10.00	3.18
	(v) NPSF/National Commission on Population	...	2.00	2.59	0.27	1.00	0.35	0.34
	(vi) Funding to Training Institutions	...	1.58	1.57	0.20	1.41	2.40	0.48
	(a) F.W. Training and Res. Centre, Mumbai	...	0.57	0.57	0.17	1.01	2.00	0.18
	(b) Rural Health Training Centre, Najafgarh	...	0.01	0.00	0.00	0.00	0.00	0.00
	(c) Travel of Experts/Conf./Meetings etc.	...	1.00	1.00	0.03	0.40	0.40	0.3
4	Central Procurement Agency	...	0.01	0.00	0.00	0.00	0.00	0.00

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
5	International Co-operation	...	4.98	9.70	3.57	5.00	7.63	3.88
6	FW Linked Health Insurance Plan	...	1.00	3.00	0.00	0.00	0.00	0.00
7	Free distribution of contraceptives	...	75.00	153.30	147.74	50.00	110.00	44.86
8	Procurement of Supplies & Materials	...	50.00	20.00	18.94	0.00	0.00	0.00
9	IEC (Inf., Edu. and Communication)	...	252.00	281.38	261.05	150.00	264.53	47.7
10	Strengthening of National Programme Management of NRHM	...	40.00	94.19	60.85	30.00	65.00	35.32
11	National Drug De-addiction Control Programme	...	35.00	37.27	31.91	35.00	35.00	17.42
12	Other CSS Activities	...	138.42	131.21	105.73	100.27	110.27	42.03
	(a) Other Family Welfare Activities	...	3.10	3.65	2.05	3.50	3.5	1.47
	(i) Role of Men in Planned Parenthood/Male participation	...	1.00	1.00	0.45	0.95	0.95	0.43
	(ii) Training in Sterilization/Recanalisation	...	0.05	0.05	0.04	0.05	0.05	0.04
	(iii) FW Programmes in Other Ministries	...	0.55	1.10	0.34	1.00	1.00	0.00
	(iv) Technology in Family Welfare- IUD & Fallopian	...	1.50	1.50	1.22	1.50	1.50	1.00
	(b) Gandhigram Institute	...	2.70	2.72	2.18	2.75	2.75	1.89
	(c) Assistance to IMA	...	0.01	0.01	0.00	0.01	0.01	0.00
	(d) Expenditure at HQs (RCH)	...	0.01	0.00	0.00	0.00	0.00	0.00
	(e) Research & Study	...	0.10	0.00	0.00	0.00	0.00	0.00
	(f) Regional Offices	...	27.65	29.48	22.70	30.00	30.00	16.00
	(g) RCH Training	...	11.50	12.00	10.69	11.50	11.50	5.87
	(h) Technical Wing at HQ/Information Technology	...	2.50	2.50	2.08	2.50	12.50	0.32
	(i) NGOs (Public-Private Partnership - PPP)	...	0.85	0.85	0.00	0.01	0.01	0.00
	(j) Management Information System(MIS)	...	90.00	80.00	66.03	50.00	50.00	16.48
B	CENTRALLY SPONSORED PROGRAMMES:	32387.51	2683.88	1201.23	781.73	159.00	1413.20	233.00

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
1	Cancer Control	871.00	173.00	76.00	60.50	49.00	32.20	13.41
	National Cancer Control Programme (CNCI Kolkata)	600.00	100.00	36.00	33.20	49.00	19.00	4.15
	National Tobacco Control Programme	271.00	73.00	40.00	27.30	0.00	13.20	9.26
2	National Mental Health Programme	1222.54	200.00	15.00	0.00	0.00	35.00	0.00
3	Assistance to State for Capacity Building(Trauma Care)	1350.00	98.00	50.00	41.38	0.00	115.00	43.09
	(i) Injury & Trauma Care	900.00	70.00	40.00	33.52	0.00	100.00	34.04
	(ii) Prevention of Burn Injury	450.00	28.00	10.00	7.86	0.00	15.00	9.05
4	E-Health including Telemedicine	122.00	44.77	11.00	8.21	0.00	16.00	0.00
5	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	3200.00	680.00	360.00	352.02	0.00	130.00	76.63
6	Health Care for the Elderly	562.57	157.00	5.00	0.00	0.00	28.00	0.17
7	National Programme for Control of Blindness	293.10	70.00	70.00	67.75	0.00	0.00	0.00
8	Human Resources for Health	21518.30	1255.11	612.00	251.12	0.00	387.00	95.00
	(i) Upgradation/Strengthening of Nursing Services(ANM/GNM Schools)	2000.00	200.00	91.00	112.59	0.00	0.00	0.00
	(ii) Strengthening/Upgradation of Pharmacy Schools/ Colleges	65.00	5.00	5.00	0.00	0.00	0.00	0.00
	(iii) Strengthening/Creation of Paramedical Institutions(NIPS/RIPS)	1200.00	200.00	200.00	0.00	0.00	0.00	0.00
	(iv) Strengthening of Govt. Medical Colleges & Central Govt. Health Institutions (UG Seats)	7500.00	327.00	296.00	0.00	0.00	50.00	0.00
	(v) Establishing New Medical Colleges (Upgrading Dsitrit Hospitals)	8500.00	147.00	10.00	128.53	0.00	337.00	95.00
	(vi) Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education	600.00	20.00	0.00	0.00	0.00	0.00	0.00

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Sl. No.	Name of the Schemes / Institutions	12th Plan (2012-17) Approved Outlay	2014-15			2015-16		
			Approved Outlay	RE	Expenditure	Approved Outlay	RE	Expenditure Dec 2015
	(vii) Setting up of College of Pharmacy in Govt. Medical Colleges	824.30	26.00	0.00	0.00	0.00	0.00	0.00
	(viii) District Hospitals- Upgradation of State Government Medical Colleges-PG Seats	829.00	299.00	10.00	10.00	0.00	0.00	0.00
	(ix) Strengthening of District Hospitals for providing Advanced Secondary care*	31.11	0.00	0.00	0.00	0.00	0.00
9	Pilot Projects @	509.48	5.00	2.23	0.75	10.00	10.00	4.01
	National Programme for Sports Injury(Sports Medicine)	59.00	0.00	0.00	0.00	0.00	0.00	0.00
	Leptospirosis Control Programme	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	Control of Human Rabies	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	Medical Rehabilitation	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Organ Transplant Programme	150.00	5.00	2.23	0.75	10.00	10.00	4.01
	Oral Health	11.48	0.00	0.00	0.00	0.00	0.00	0.00
	National Programme for Fluorosis	135.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Strengthening of State Drug Regulatory System	1200.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Strengthening of State Food Regulatory System	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Innovation based Schemes	38.52	1.00	0.00	0.00	0.00	0.00	0.00
13	Rashtriya Swasthya Bima Yojana (RSBY)**	...	0.00	0.00	0.00	100.00	660.00	0.69
	TOTAL (A+B)	75145.29	8733.00	6772.18	5645.36	6254.00	7504.00	3624.90
	Grand Total Department of Health & Family Welfare (Annex-II +Annex-III)	268551.00	30645.00	24400.00	23684.66	24549.00	25799.00	18411.19
14	National AIDS Control Organization	...	1785.00	1300.00	1287.39	1397.00	1615.00	1142.75

*Figures for 12th FYP find mention in Annexure II

** Scheme transferred from Ministry of Labor and Employment w.e.f 01.04.2015

@ Allocation of under Pilot Projects except National Organ Transplant Programme, find mention in Annexure II.

Department of Health and Family Welfare
Scheme-wise statement on normal savings/ non-utilization & surrenders during 2014-15
(Health & National Health Mission)

(Figures in crore)

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
(1)	(2)	3(i)	3(ii)	3(iii)	(4)
National Health Mission (NHM)					
A	NRHM-RCH Flexible Pool				
1	RCH Flexible Pool	1237.97	84.57	-430.01	892.53
2	Mission Flexible Pool	1428.11	-124.55	19.26	1322.82
3	Routine Immunisation	328.10	7.23	-25.58	309.75
4	Pulse Polio Immunisation		10.80	0.49	11.29
5	National Iodine Deficiency Disorders Control Programme	13.75	1.96	2.41	18.12
6	Providing Free Generic Medicines in all PH institutions in the country	1.00			1.00
	Sub-Total - NRHM-RCH Flexible Pool	3008.93	-19.99	-433.43	2555.51
B	National Urban Health Mission-Flexible Pool	577.05	63.16	-63.95	576.26
C	Flexible Pool for Communicable Diseases				
1	National Vector Borne Disease Control Programme	66.35	-56.49	43.03	52.89
2	National T.B. Control Programme	70.15	5.32	-2.27	73.20
3	National Leprosy Control Programme	5.00	1.14	2.99	9.13
4	Integrated Disease Surveillance Project	-1.35	1.51	7.49	7.65
	Sub-Total - FP for Communicable Diseases	140.15	-48.52	51.24	142.87
D	Flexible Pool for Non-Communicable Diseases, Injury & Trauma				
1	National Trachoma & Blindness Control Programme	16.77	0.85	0.10	17.72

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Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
2	National Mental Health Programme	6.28	0.02	0.41	6.71
3	Health care for Elderly	25.33	3.23	-1.32	27.24
4	National Programme for Prevention & Control of Deafness	2.39	0.16	-0.08	2.47
5	National Tobacco Control Programme	20.09	14.85	1.42	36.36
6	National Oral Health Programme	0.66	0.01	0.27	0.94
7	Assistance to States for capacity Building (Burns)	4.17			4.17
8	National Programme for prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke (NPCDCS)	57.55	0.96	16.77	75.28
9	Other New Initiatives under Non-Communicable Diseases/National Programme for Palliative Care	2.26			2.26
	Sub-Total - Flexible Pool for NCDs, Injury & Trauma	135.50	20.08	17.57	173.15
E	Infrastructure Maintenance	-54.62	-65.05	44.57	-75.10
F	Strengthening of State Drug Regulatory System	223.78			223.78
G	Strengthening of State Food Regulatory System	223.78			223.78
H	Forward Linkages to NRHM	15.00		9.22	24.22
I	Other Health Schemes (PILOT)				
	(i) Sports Medicine	-0.08	0.20		0.12
	(ii) Deafness	4.10	0.09	-0.44	3.75
	(iii) Leptospirosis Control	0.10	0.65		0.75
	(iv) Control of Human Rabies	1.45	6.10		7.55
	(v) Medical Rehabilitation	6.34	0.01	7.19	13.54
	(vi) Oral Health	1.23			1.23
	(vii) Fluorosis	1.47	0.01	-0.19	1.29
	Total - Other Health Schemes (PILOT)	14.61	7.06	6.56	28.23
	GRAND TOTAL - NATIONAL HEALTH MISSION	4284.18	-43.26	-368.22	3872.70
	HEALTH				

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Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
1	Secretariat - Social Services	5.00	1.23	-2.52	3.71
2	Direction & Admn. (Dte.G.H.S.)	1.75	0.66	0.38	2.79
3	National Medical Library	-13.25	0.42	14.98	2.15
4	Central Govt. Health Scheme	-55.73	7.06	33.23	-15.44
	Hospitals & Dispensaries				
5	Safdarjung Hospital, New Delhi.	-250.90	0.14	18.19	-232.57
6	Dr. RML Hospital, New Delhi	0.40	1.26	18.91	20.57
7	CIP, Ranchi	-9.78	4.66	18.91	13.79
8	AIIPM&R, Mumbai	-0.90	0.48	1.39	0.97
9	KSCH, New Delhi	-0.07	2.71	6.21	8.85
	Total - Hospitals & Dispensaries	-261.25	9.25	63.61	-188.39
	Medical Education, Training and Research				
10	VPCI, Delhi University		0.60		0.60
11	Cancer Control	64.00		2.80	66.80
12	LHMC & Smt. S.K. Hospital	1.80	4.87	7.13	13.80
13	AIIMS, New Delhi	-150.00		79.00	-71.00
14	NIMHANS, Bangalore	-25.66		15.24	-10.42
15	All India Institute of Speech & Hearing, Mysore	31.14	0.01	8.06	39.21
16	PGIMER, Chandigarh	40.00		25.00	65.00
17	JIPMER, Puducherry	-60.00	34.55		-25.45
18	Kasturba Health Society, Wardha	-5.55		9.57	4.02
19	NEIGRIHMS, Shillong	-17.00		17.24	0.24
20	RIMS, Imphal	-50.00			-50.00
21	LGBRIMH, Tejpur				
22	RIPANS, Aizawl	-3.00		16.30	13.30

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Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
23	Vardhman Mahaveer Medical College, New Delhi		0.03		0.03
24	Dr.RML PGIMER, New Delhi	-2.00	0.22	3.36	1.58
25	Establishment of AIIMS type Super-Speciality Hospitals-cum-Teaching Institutions and upgrading of State Govt. Hospitals	1065.00	2.26	66.71	1133.97
26	Other Educational Institutions				
	(i) RAK College of Nursing, New Delhi	-0.53	0.67	0.40	0.54
	(ii) Grants to Medical Council of India	0.60			0.60
	(iii) Lady Reading Health School	-0.06	0.21	0.31	0.46
	(iv) Grants to National Academy of Medical Sciences	0.75	0.16	-0.41	0.50
	(v) Grants to National Board of Examination	0.01			0.01
	(vi) Grants to Indian Nursing Council	0.20	0.20		0.40
	Total	0.97	1.24	0.30	2.51
	Total : Medical Education, Training & Research	889.70	43.78	250.71	1184.19
	Public Health				
27	Port/Airport Health Organisations/Establishment	-7.08	1.50	11.76	6.18
28	TB/Leprosy Training Institutes				
	(i) National TB Training Institute, Bangalore	0.29	0.04	0.16	0.49
	(ii) CLTRI, Chengalpattu	-0.86	0.67	0.52	0.33
	(iii) RLTRI, Aska	-5.44	5.61	0.05	0.22
	(iv) RLTRI, Raipur	-0.09	0.01	0.08	
	(v) RLTRI, Gauripur	-1.05	0.21	1.25	0.41
	Total	-7.15	6.54	2.06	1.45
29	Development of Nursing Services		-0.09	9.46	9.37
30	N.I.C.D., New Delhi	0.05	0.54	2.72	3.31
31	Administration & PFA		0.95	1.45	2.40
	(i) Food Safety & SAI			18.89	18.89

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Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
	Total		0.95	20.34	21.29
32	(i) Central Drugs Standard Control Organisation	35.00	6.72	6.00	47.72
	(ii) I.P.C	-2.00	1.95	0.05	
	(iii) National Pharmacovigilance Programme		0.15	0.03	0.18
	Total	33.00	8.82	6.08	47.90
33	Manufacture of Sera & Vaccine				
	(i) BCG Vaccine Laboratory, Guindy, Chennai	-0.62	0.23	3.73	3.34
	(ii) Pasteur Institute of India, Conoor				
	(iii) IVC, Chengalpattu & Medi Park - HLL	52.00			52.00
	Total	51.38	0.23	3.73	55.34
34	Public Health Laboratories				
	(i) CRI, Kasauli	3.73	0.43	0.99	5.15
	(ii) Institute of Serology, Kolkata	0.04	0.09	0.05	0.18
	(iii) NIBS & Quality Control, Noida				
	Total	3.77	0.52	1.04	5.33
35	Public Health Education				
	(i) AIH & PH, Kolkata	-0.20	1.57	2.03	3.40
36	Health Sector Disaster Preparedness & Management including EMR (including Avian Flu)				
	(i) Health Sector Disaster Preparedness & Management	15.00		10.00	25.00
	(ii) Emergency Medical Relief (Avian Flu)	0.50	0.05	0.24	0.79
	Total	15.50	0.05	10.24	25.79
37	LRSTB & Allied Diseases, N.Delhi	-7.28		2.36	-4.92
38	Other Health Schemes				
	(1) Oversight Committee	-22.80		68.81	46.01

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
	(2) Institute Of Public Health (PHFI)			0.30	0.30
	(3) New Initiatives				
	(i) National Organ Transplant Programme	2.77	0.72	0.76	4.25
	(ii) National Centre for Disease Control	20.60	0.32	-17.49	3.43
	(iii) National Advisory Board for Standards	1.00	0.73		1.73
	Total – New Initiatives	24.37	1.77	-16.73	9.41
	(4) Other Schemes				
	(i) Central Health Education Bureau, New Delhi	-0.30	0.30		
	(ii) Institute of Human Behavior & Allied Sciences	0.01			0.01
	(iii) Strengthening of HIMs		0.67	0.12	0.79
	Total – Other Schemes	-0.29	0.97	0.12	0.80
	(5) New Schemes - CS (New)				
	(i) Strengthening of existing branches & establishment of 27 branches of NCDC	1.00			1.00
		1.00			1.00
	(ii) Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	1.00	0.04	-0.10	0.94
	(iii) Viral Hepatitis	1.90		0.03	1.93
	(iv) Anti-Micro Resistance	1.80	0.05		1.85
	(v) Health Insurance (CGEIPS)	40.00		10.00	50.00
	(vi) Emergency Medical Services	9.90		0.10	10.00
	(vii) Central Procurement Agency				
	Total - New Schemes - CS	56.60	0.09	10.03	66.72
	Total - Other Health Schemes	57.88	2.83	62.53	123.24
39	Central sector-Family Welfare -schemes of NHM				
	(1) Social Marketing Area Projects	0.04			0.04
	(2) Social Marketing of Contraceptives	-26.00	23.29	1.02	-1.69

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Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
	(3) Funding to Institutions				
	(i) Population Research Centres	-1.50	0.03	1.65	0.18
	(ii) NIHFW, New Delhi	0.10		1.00	1.10
	(iii) IIPS, Mumbai	4.43		0.83	5.26
	(iv) NPSF/National Commission on Population	-0.59	0.17	2.15	1.73
	(v) Funding to Training Institutions	0.01	1.37		1.38
	a) F.W. Training and Res. Centre, Bombay		0.40		0.40
	b) Rural Health Training Centre, Najafgarh	0.01			0.01
	c) Travel of Experts/Conf./Meetings etc.		0.97		0.97
	Total	2.45	1.57	5.63	9.65
	(4) Central Procurement Agency	0.01			0.01
	(5) International Co-operation	-4.72	0.06	6.07	1.41
	(6) FW Linked Health Insurance Plan	-2.00	3.00		1.00
	(7) Free distribution of contraceptives	-78.30	5.56		-72.74
	(8) Procurement of Supplies & Materials	30.00	1.06		31.06
	(9) IEC (Inf., Edu. and Communication)	-29.38	17.21	3.12	-9.05
	(10) Area Projects				
	(11) Forward Linkages to NRHM				
	(12) Strengthening National Programme Management of the NRHM	-54.19	4.32	29.02	-20.85
	(13) National Drug De-Addiction Control Programme	-2.27		5.36	3.09
	(14) Other CS activities				
	(i) Other Family Welfare Activities				
	(a) Role of Men in Planned Parenthood (Male Participation)		0.01	0.54	0.55
	(b) Training in Recanalisation			0.01	0.01

Chapter-V

FINANCIAL REVIEW

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
	(c) Testing Facilities for IUD & Fallopan				
	(d) FW Programme in Other Ministries	-0.55	0.76		0.21
	(e) Technology in Family welfare		0.01	0.27	0.28
	Total	-0.55	0.78	0.82	1.05
	(ii) Gandhigram Institute	-0.02	0.54		0.52
	(iii) Assistance to IMA			0.01	0.01
	(iv) Expenditure at HQs (RCH)	0.01			0.01
	(v) Research and study activities under RCH	0.10			0.10
	(vi) Regional Offices	-1.83	1.77	5.01	4.95
	(vii) RCH training	-0.50	-0.17	1.48	0.81
	(viii) Information Technology		0.42		0.42
	(ix) NGO (PPP)		0.01	0.84	0.85
	(x) Management Information System (MIS)	10.00	1.05	12.92	23.97
	Total -Other CS activities	7.21	4.40	21.08	32.69
	Total - CS-FW -schemes of NHM	-157.15	60.47	71.30	-25.38
40	Membership for International Org.	-4.00	-3.57	2.79	-4.78
	Total - Public Health	-21.28	80.36	208.44	267.52
	State/UT Plan				
	Cancer Control				
41	(i) CNCI Kolkata				
	(ii) Tobacco Control	33.00	9.24	3.47	45.71
42	National Mental Health Programme	185.00	0.05	14.95	200.00
	Assistance for Capacity Building for Trauma Centers				
43	(i) Trauma Centers	30.00	2.44	4.04	36.48
	(ii) Prevention of Burn Injury	18.00	5.62	-3.48	20.14

Chapter-V

FINANCIAL REVIEW

Sl. No.	Name of the Scheme	Savings/ Unspent Balance/ Surrenders during the year 2014-15			Total
		Normal Savings	Non-Utilization	Surrenders	
	Total	48.00	8.06	0.56	56.62
44	National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	320.00	0.36	7.62	327.98
45	Health Care for the Elderly	152.00		5.00	157.00
46	National Prog. for Control of Blindness		1.38	0.87	2.25
47	Telemedicine	33.77	-0.30	3.09	36.56
48	Human Resources for Health				
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)	109.00	10.00	-31.59	87.41
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.	0.00	5.00		5.00
	(iii) Streng./Creation of Paramedical Inst. (RIPS/NIPS)		2.72	197.28	200.00
	(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	289.00			289.00
	(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	31.00		296.00	327.00
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	137.00	21.26	-139.79	18.47
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	20.00			20.00
	(viii) Setting up of College of pharmacy in Govt. Medical Colleges	26.00			26.00
	(ix) Strengthening of District hospitals for providing advanced secondary care	31.11			31.11
	(x) Innovation based schemes	1.00			1.00
	Total - Human Resources for Health	644.11	38.98	321.90	1004.99
	Total - State/UT Plan	1415.88	57.77	357.46	1831.11
	Grand Total - HEALTH	1960.82	200.53	926.29	3087.64
	GRAND TOTAL - NATIONAL HEALTH MISSION & HEALTH	6245.00	157.27	558.07	6960.34

ANNEXURE-V

Department of Health and Family welfare
Details of Utilization Certificates as on 31.01.2016
(Health, National Health Mission & NACO)

SI No	Name of the Department	UCs Due Up to 31.03.2015		UCs Received up to 31.03.2015		Outstanding UCs as on 31.01.2016	
		No of UCs	Amount (Rs.)	No of UCs	Amount (Rs.)	No of UCs	Amount (Rs.)
	Department of Health and Family welfare						
(i)	Health	8652	273535707360.00	6334	241639284000.00	2318	31896423360.00
(ii)	NHM	6282	588110011330.00	5212	545334834823.00	1070	42775176507.00
	Grand Total	14,934	861,645,718,690.00	11,546	786,974,118,823.00	3,388	74,671,599,867.00
	NACO	1631	53269721262.00	1538	51790437479.00	93	1479283783.00