

Health Expenditure by the Central Government in India: State level Distribution

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Introduction

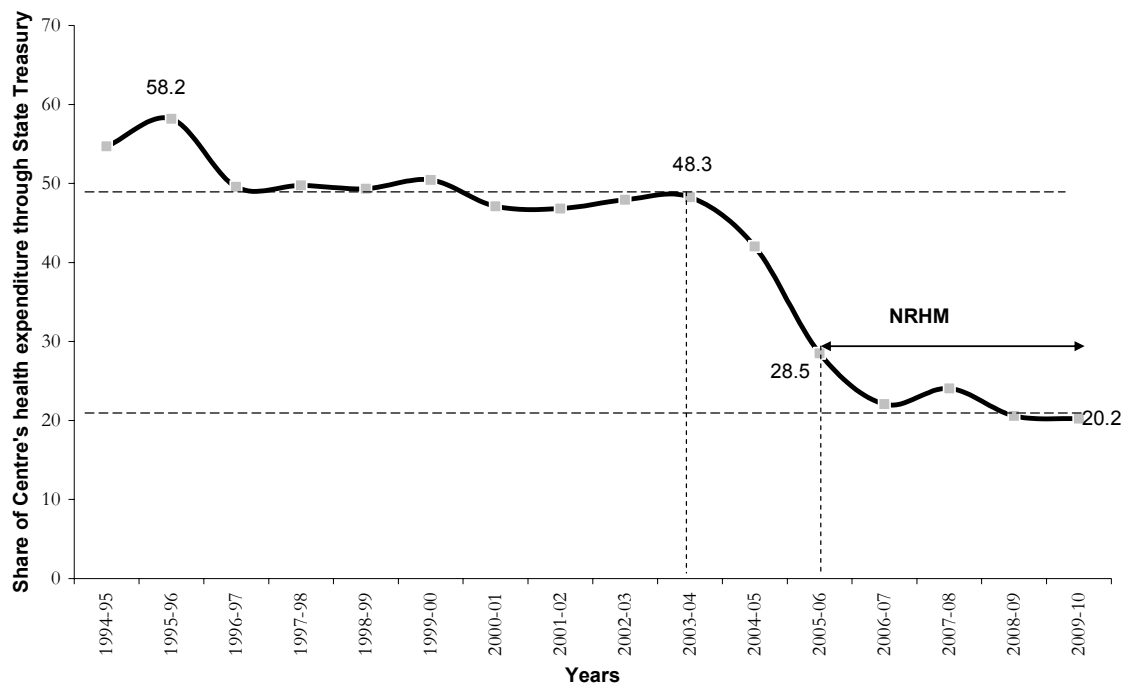
In India, health care expenditure is incurred by both the Central and the State governments. As per the Indian constitution, the primary responsibility of providing health care lies with the State governments and bulk of the health expenditure in the country is incurred by them. The Central Government adds to the States' expenditure in areas that are of national interest and are associated with high externalities. Till the mid-nineties, the Central government incurred expenditure primarily on family planning, selected disease control programmes, national-level institutes and regulatory bodies for promotion of medical education, training, research and tertiary-level health care. Since the late-nineties, due to funding by donors, expenditure has been scaled up on maternal and child health, and disease control programmes. More recently, with the initiation of the National Rural Health Mission (NRHM), the Centre has also begun to incur a substantial amount of expenditure on primary and secondary health care at the State-level. With the expansion in the areas of intervention by the Centre, there has been an increase in the volume of health expenditure incurred by the centre. Between 2000 and 2009, the share of Centre in total health expenditure of the country has increased from about 15 to 30 per cent.²

Most of the expansion in health expenditure by the Centre has been in the form of direct expenditure at the State-level. Prior to the introduction of NRHM and expansion of donor funded health programmes, most of the health expenditure by the Centre at the State-level was incurred through the States treasuries. Expenditure outside the State treasuries was incurred mostly on autonomous institutions and Centrally-funded health facilities located in States. Over the years, particularly with the scaling up of donor funded projects, a number of agencies (primarily "societies") and autonomous bodies have been set-up at the State-level to implement programmes initiated by the Central government. This was done to reduce delays in transfer of funds from Centre to States for implementation of Centrally-sponsored and Central-sector schemes. The expansion of health expenditure by the Centre at the State-level through these independent implementing agencies, has led to a sharp fall in the share of Central expenditure incurred through State treasuries (the 'treasury route') over the years.

² The share expenditure in 2000 and 2005 has been calculated based on expenditures reported in the Finance Accounts of the Centre and the States.

Between 1994-95 and 2009-10, the share of expenditure through the State treasury declined from about 55 per cent to 20 per cent of the total health expenditure by the Centre (Figure 1).

Figure 1: Trend in Centre's Expenditure through State Treasury as share of Total Health Expenditure by the Centre, 1994-95 to 2009-10



Following the expansion of Centre's expenditure outside the State treasuries (the 'non-treasury' route), not much has been studied on the State-level distribution of expenditure by the Centre through the State treasuries and outside them. This report discusses the structure and composition of health expenditure by the Centre and highlights its distribution across States. Specifically, it focuses on the extent of expenditure through the 'treasury' and the 'non-treasury' routes and analyzes their distribution across States in each of the years between 2006-07 and 2009-10. The Centre's expenditure considered in this analysis is the expenditure incurred by the Ministry of Health and Family Welfare (MoHFW) alone. Notably, a small amount of health expenditure at the Central-level is also incurred by other Ministries. However, as more than 90 per cent of the health expenditure by the Centre is

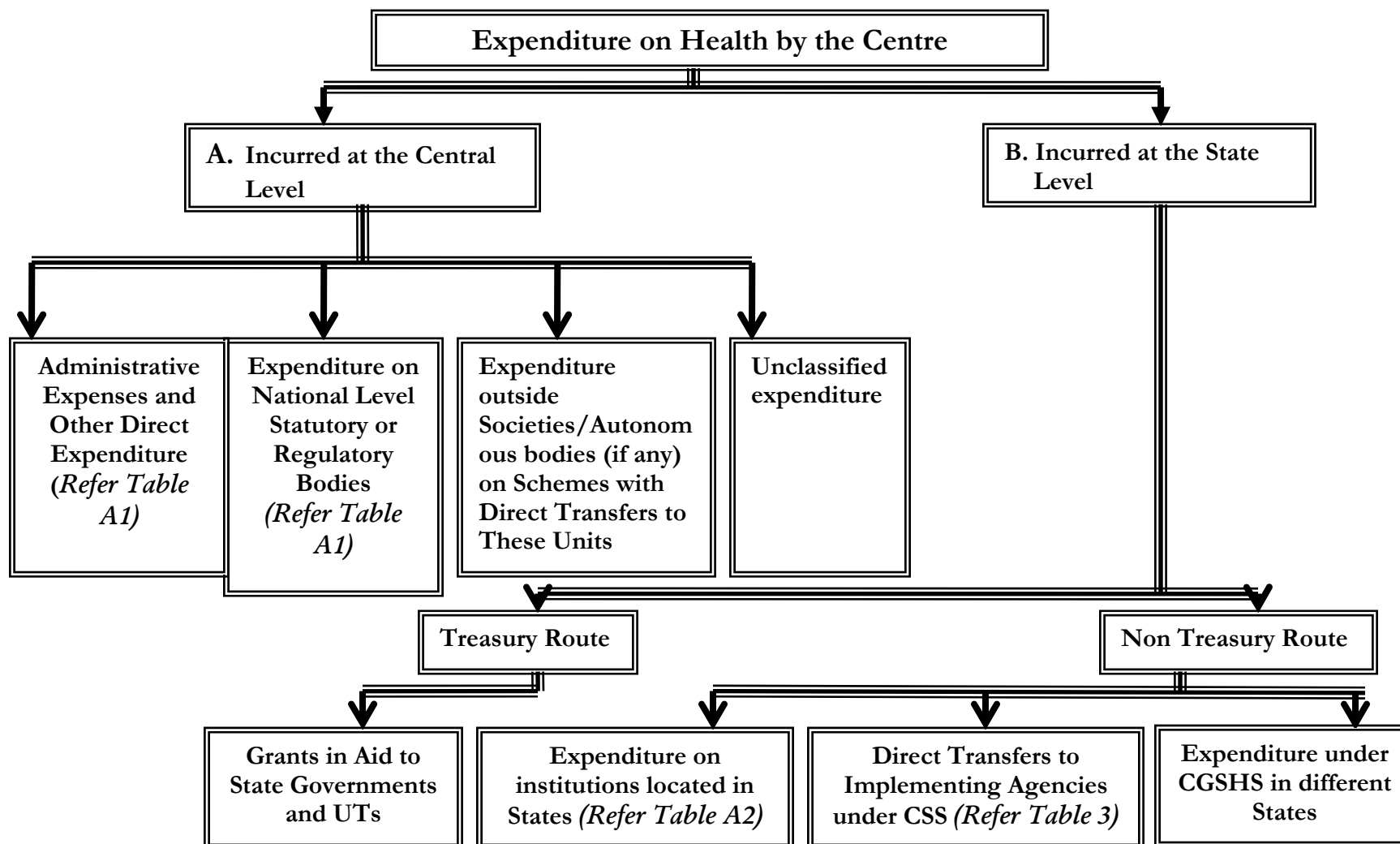
incurred through MoHFW, the analysis here is limited to the expenditure incurred through MoHFW.

Data Sources and Methodology

Annual data on health expenditure by the Centre are available from two sources: the Finance Accounts of the Union Government (FA) (compiled by the Comptroller and Auditor General of India, CAG) and the Detailed Demand for Grants (DDG) published by the Ministry of Health and Family Welfare. The former is audited by the CAG, while the latter although unaudited, is discussed and voted in the Parliament. The Finance Accounts being audited and derived from the expenditure figures reported in the Detailed Demand for Grants, provides the final figure for expenditure on health by the Centre. The DDG although unaudited, provides expenditure figures at a more disaggregated level than the FA. While FA provides expenditure figures at the level of 'Major and Minor Heads', DDG provides information also at sub-heads below the Minor head i.e. at the level of schemes. An analysis of distribution of expenditure across States requires a breakup of expenditure at the scheme-level. Thus, we use the Detailed Demand for Grants as our primary source of data for reconciliation of scheme level health expenditure by the Centre.

The Detailed Demand for Grants, however, does not provide a breakup of expenditure at the State-level. For State wise breakup of expenditure, data have been compiled and derived from a number of sources. For expenditure on institutions and health facilities funded by the Centre, data have been directly compiled from the DDG, as State-wise location of these units can be easily identified. For expenditure under various schemes where part of the expenditure is incurred through either State-level societies or other autonomous implementing agencies, State-wise distribution of expenditure has been derived based on data provided by respective sections/divisions within the Ministry. Similarly, State wise distribution of expenditure under the Central Government Health Scheme (CGHS) has been provided by the CGHS division in the Ministry. For expenditure under schemes through the treasury route, State-wise distribution has been arrived at either on the basis of the data provided by the Budget Section or the Office of the Chief Controller of Accounts (CCA) within the Ministry.

Figure: 2 Classification of Health Expenditure by the Centre



Data provided by various sections of the Ministry have been validated in a number of ways. In schemes where expenditure is incurred through the treasury route, the total expenditure provided by the Budget section or CCA office has been cross checked with the total expenditure under the scheme reported in the DDG. In schemes with transfers to societies or autonomous implementing agencies outside the State treasury, the total expenditure reported as transfers outside the State treasury by the respective sections/divisions has been cross-checked with the total transfers under each of these schemes reported in the Expenditure Budget of the Government of India, Volume I under the head “Direct Transfer of Central Plan Assistance to State/District level Autonomous Bodies/Implementing Agencies”. An exception to this has been in the case of the National AIDS Control Programme, for which cross checking was not possible as the expenditure budget provides data on transfers only on the Externally Aided Component (EAC) of the programme. Total expenditure reported under the Central Government Health Scheme (CGHS) has also been cross checked with the total expenditure reported in the DDG.

In a number of schemes, data provided by the Budget Section or the CCA office had a difference (minor in most cases) from the total expenditure under the schemes reported in the DDG. For schemes where data were provided by both the Budget section and the CCA office, the total that added up more closely to the DDG figure was used for the analysis. Data provided by the respective sections on total transfers to State level implementing units outside the State treasury also differed from the totals reported in the Expenditure Budget of the Government of India every year, although the difference, as earlier, was minor in most cases.

State-wise breakup of DDG expenditure under specific schemes has been carried out on the basis of the share of each State in total expenditure of each scheme reported by the Ministry. In other words, it is assumed that the distribution of expenditure across States reported by the Ministry for specific schemes is very close to the actual distribution across States, even in cases where there is a difference in the total expenditure reported by the Ministry and the DDG. Notably, for data on expenditure through the society route, the total expenditure reported by the Ministry was significantly different for one or two selected years in specific

schemes. For these years and schemes, the State-wise distribution needs to be interpreted with caution. The difference has been reported in the respective table for each of the scheme. Most of these differences are in the early years (2006-07 and 2007-08). The State-wise distribution is therefore likely to be more reliable for the two years 2008-09 and 2009-10. In case of the data on expenditure through the treasury route, schemes where the deviation of the expenditure figures reported by the Ministry was more than 3 per cent from the DDG figure in any year, data have not been classified across States. Additionally, for Routine Immunization, state wise distribution of expenditure under the treasury route was not provided by the immunization division and as such had to be left out for state-wise break-up. Yet, in each of the years under analysis, more than 85 per cent of the total DDG expenditure in the form of grant-in-aid could be classified across States.

Classification of expenditure through the treasury route and non-treasury route has been based on budget heads. Budget heads 3601 (Grant-in-aid to State governments), 3602 (Grant-in-aid to Union Territories) and 3606 (Aid for materials and equipments) have been classified as expenditure through the treasury route and the remaining heads as direct expenditure by the Centre. The Detailed Demand for Grants (DDGs) for the years 2008-09, 2009-10, 2010-11 and 2011-12 have been used for the purpose. 'Actual Expenditure' reported in each of these DDGs have been used for the analysis. It is important to note that releases from the Centre are reported as 'actual expenditure' in DDGs, which may differ from the final expenditures under each of the schemes. While the difference between releases and expenditure through the treasury route is expected to be negligible, there may be some difference in the case of release and expenditure incurred through implementing agencies at the State level (societies or autonomous bodies). An analysis of the distribution of State wise releases and expenditure under some of the schemes indicate that there is a strong correlation between the share of releases and expenditure across States (correlation coefficient is mostly above 0.9), which indicates that the distribution of expenditure (in terms of shares) across States are unlikely to be affected significantly by the difference between the two. In our analysis, although we mostly report figures consistent with the DDGs, we also report the state-wise distribution using figures of actual expenditure reported by different Divisions of the Ministry. Although the distribution of expenditure across States

varies in absolute terms, it does not vary much in terms of shares of States with either releases or expenditure reported by the Ministry.

Structure and Composition of Expenditure by the Centre

Health expenditure by the Centre is incurred at two levels – the Central level and the State level. Central level expenditures include those that cannot be identified with any particular State like that of administrative expenses, expenses on National level statutory or regulatory bodies, expenditures on international conferences, delegation to international bodies and contribution to international organizations. Expenditures that have been classified under this head for analysis in this report are indicated in Appendix Table A1. At the State level, the Centre incurs expenditure either through transfer of funds to States in the form of grant-in-aid i.e. through the state treasury, or incurs expenditure through implementing agencies (societies or autonomous bodies) outside the State treasury. In schemes with transfers to societies/autonomous bodies, expenditure outside the transfers to these units is largely incurred at the Central level and categorized into Central level expenditures. Additionally, a number of the institutions or health facilities funded by the Centre are located in specific States and form a part of the State-level expenditures. Appendix Table A2 indicates the list of the institutions located in specific States that have been categorized into this head in this report. Further, the Centre incurs expenditure at the State-level through a number of hospitals and dispensaries under the Central Government Health Scheme. These also form a part of the State-level expenditures by the Centre. Figure 2 shows the different categories of expenditure by the Centre used for the purpose of this report.

Expenditure at the Central-level constituted about 15 to 17 per cent of the total expenditure (Table 1). About 3 to 4 per cent of expenditure was incurred on administrative and other direct expenses. A similar proportion was also incurred towards National-level regulatory or statutory bodies. In schemes with transfers to implementing agencies at the State-level, some expenditure was incurred outside the State-level implementing agencies. These expenditures were mostly incurred at the Central-level and constituted around 7 to 10 per cent of the total health expenditure of the Centre (Table 1). Nearly 75 to 80 per cent of the total health expenditure by the Centre is incurred at the State level. Of this, only around 26 to 30 percent

is incurred through the State treasury (Figure 2). The remaining expenditure is incurred through the non-treasury route. In the non-treasury route, around 70 per cent of the expenditure is in the form of direct transfers to State/district level implementing agencies or autonomous bodies for specific Central plan schemes (Table 1, Figure 2). Expenditure on institutions and health facilities located in States accounted for 11 to 14 per cent and that through CGHS hospitals and dispensaries accounted around 3 per cent of the total expenditure on health by the Centre (Table 1). The Department of Health and Family Welfare accounted for all the transfers through the treasury route (with the exception of the year 2006-07, where 7 per cent was transferred through the Department of AYUSH). Notably, in many of the disease control programmes and immunization schemes, only the cash grant is routed through the society/autonomous body route, while the commodity grant is provided as grant-in-aid to State Governments i.e. through the treasury route.

Classification of the Center's health expenditure in the above manner involves a number of issues. First, most of the centrally funded health facilities located in specific States are tertiary health care facilities, which act as referral centers for people across the country. These units are engaged in providing clinical services, medical education, nursing education, vaccine production, training, and research, which have either nationwide or regional level benefits (Refer Appendix Table A2). Due to these associated externalities, the benefits derived out of the services provided by these units cannot be attributed exclusively to the State in which these are located. Secondly, in some schemes like the National AIDS control programme, procurement of drugs and equipments is done at the Central level, which is then distributed across States. Classifying expenditure outside the transfers to State/district level implementing agencies in such schemes as direct expenditure by the Centre may lead to some error. However, given that around 80 per cent of the expenditure under such schemes are incurred through State/district level implementing agencies the margin of error is likely to be small. Thirdly, there are some schemes for which either State wise expenditure is not available (like the budgetary head 2071 "Medical Treatment of Central Government Pensioners") or it is not clearly evident from the budgetary head the extent of expenditure in States. These expenditures are reported separately as 'Unclassified' and constituted between 3.7 to 7.6 per cent of the total expenditure by the Centre (Table 1).

Figure 2: Distribution of Expenditure at the State-level through the Treasury and Non-Treasury Route, 2006-07 to 2009-10

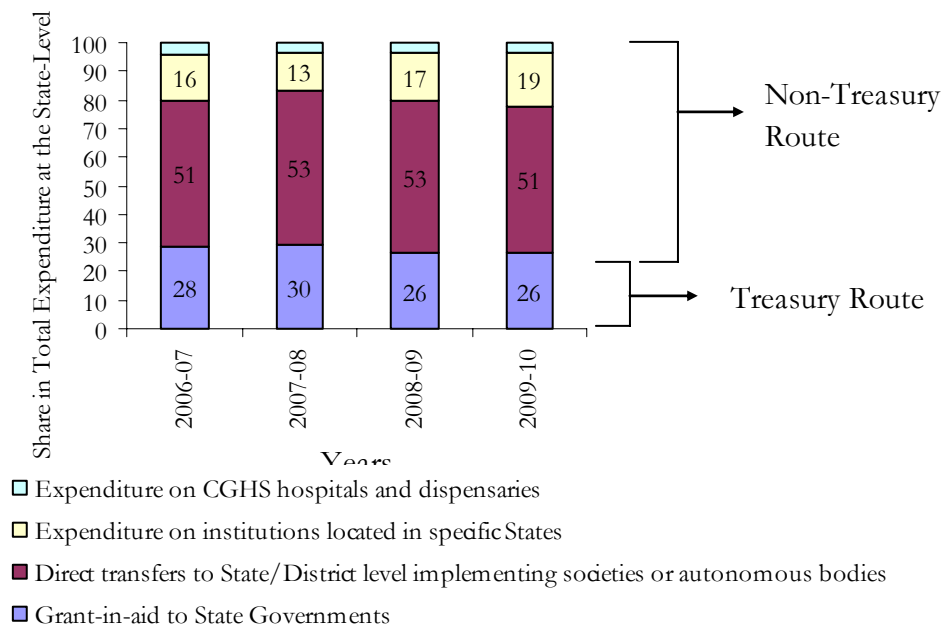


Table 1: Distribution of health expenditure by the Centre, 2006-07 to 2009-10 (per cent)

		2006-07	2007-08	2008-09	2009-10
I	At the Central Level				
	Administrative expenses and other direct expenditure	2.9	3.2	3.5	4.1
	Expenditure on National level regulatory/statutory bodies	4.6	2.9	4.2	4.1
	Expenditure outside societies/autonomous bodies in Schemes with transfers to State/District level societies/autonomous bodies	10.0	9.1	7.8	7.3
	Total At the Central Level	17.6	15.1	15.6	15.4
II	Expenditure incurred at the State-Level				
	Treasury Route				
	Grant-in-aid to State Governments	22.1	24.1	20.6	20.2
	Non-Treasury Route				
	Direct transfers to State/District level implementing societies or autonomous bodies	39.8	43.4	41.2	39.5
	Expenditure on institutions located in specific States	12.5	10.8	13.1	14.3
	Expenditure on CGHS hospitals and dispensaries	3.2	3.0	2.9	3.0
	Total Expenditure at the State Level	77.6	81.2	77.8	77.0
III	Unclassified	4.9	3.6	6.6	7.6
	Total (I + II + III)	100	100	100	100
	Total Expenditure (Rs. Crore)	12345	15808	18747	22570

Expenditure at the State Level

(a) Non-treasury route

Expansion of Centre's expenditure at the State-level has been primarily through the non-treasury route. In this route, expenditure is incurred in three modes: through implementing agencies, through institutions and health facilities located in States, and through the Central Government Health Scheme (CGHS). Expenditure through implementing agencies constituted more than half the expenditure at the State-level and around 70 per cent of the total expenditure through the non-treasury route (Table 2). Being the single largest component of expenditure, the overall distribution of the Centre's expenditure in States is strongly affected by the distribution of expenditure through these implementing agencies. A major component of expenditure through the implementing agencies is the 'Flexible Pool for State PIPs', which consists of expenditure under NRHM through the Mission Flexible Pool and the RCH Flexible Pool (Table 3). Since 2006-07, there has been an increase in expenditure under these pools, and in 2009-10, this scheme accounted for nearly 77 per cent of the total expenditure through implementing agencies (Table 3).

Table 2: Distribution of Expenditure across Different Components in the Non-Treasury Route 2006-07 to 2009-10 (per cent)

Expenditure through	2006-07	2007-08	2008-09	2009-10
Based on Expenditure Reported in Detailed Demand for Grants				
Implementing agencies	71.7	75.9	72.1	69.5
Institutions located in States	22.5	18.9	22.9	25.3
CGHS hospitals and dispensaries	5.8	5.2	5.1	5.2
Based on Expenditure Reported by Implementing Agencies				
Implementing agencies	-	68.6	72.0	70.7
Institutions located in States	-	24.6	22.9	24.3
CGHS hospitals and dispensaries	-	6.7	5.1	5.0
Total through the Non-Treasury Route as per DDG (Rs. Crore)	6852	9037	10724	12814
Amount classified across States (based on DDG) (Rs. Crore)	6734	8804	10491	12492
Total through the Non-Treasury Route as Reported by Implementing Agencies (Rs. Crore)	-	6944	10698	13331

Note: Expenditure reported by implementing agencies have not been indicated for the year 2006-07, as reliable data for expenditure on the National AIDS Control Programme was not available for that year.

Table 3: Distribution of expenditure incurred through State/District level Implementing Agencies or Autonomous Bodies across different schemes in the non-treasury route. (per cent)

Department of Health and Family Welfare	2006-07(A)	2007-08(A)	2008-09 (P)	2009-10 (P)
National Vector Borne Disease Control Programme (NVBDCP)	2.2	1.5	1.4	1.3
National Leprosy Eradication programme (NLEP)	0.5	0.2	0.5	0.3
National Tuberculosis Control programme (NTCP)	3.0	3.6	2.6	2.7
National Blindness Control Programme (NBCP)	1.9	2.0	3.0	2.7
National Integrated Disease Surveillance Programme (NIDSP)	0.2	0.6	0.1	0.3
Flexible for State PIPs	71.1	72.8	73.4	76.9
Pulse Polio Immunization	8.6	7.0	8.1	6.7
Area Project**	2.4	0.7	0.3	0.1
National AIDS Control Programme (NACP)	10.1	8.8	8.0	5.6
Information Education and Communication	0.0			
Total	100.0	97.2	97.2	96.5
Department of AYUSH				
Development & Upgradation of AYUSH Institutions/Colleges**	....	0.6	0.5	0.2
Quality Control of AYUSH Drugs**	....	0.2	0.1	0.0
PPP for setting up of Speciality Clinics/IPDs in Technical Hospitals**	....	....	....	0.0
National Mission on Medicinal Plants (NMMP) **	....	....	0.4	0.8
Development of AYUSH Hospitals & Dispensaries and Mainstreaming of AYUSH under NRHM**	....	....	....	2.5
Scheme for AYUSH Hospitals**	....	1.4	1.1	....
Scheme for AYUSH Dispensaries**	....	0.5	0.6	....
Gross Total	100.0	100.0	100.0	100.0
Total Expenditure through Implementing Agencies (Rs. Crore)	4914	6858	7730	8910
Total Amount Classified across States (Rs. Crore)	4796	6624	7496	8583

Source: Data on expenditure through State/district level implementing agencies/autonomous bodies has been sourced from Expenditure Budget (Volume I) of Government of India for various years. The schemes for AYUSH Hospitals and Dispensaries have been clubbed together and renamed as "Development of AYUSH Hospitals & Dispensaries and Mainstreaming of AYUSH under NRHM" in 2009-10. ** Schemes for which expenditure has not been classified across States

The large and increasing share of expenditure under the flexible pools of NRHM calls for an analysis of its distribution across States. In particular, an analysis of the distribution of expenditure under the flexible pools of NRHM in ‘high’ and ‘low-focus’ States provides some indication of the distribution of health expenditure by the Centre in States vis-à-vis, their performance in terms of health indicators. The five States of Uttar Pradesh, Assam, Maharashtra, Andhra Pradesh and West Bengal occupy the top five positions in terms of share in expenditure incurred on the flexible pools of NRHM. The share of expenditure in these States is roughly proportional to their share of population. The five States which account for about 44 per cent of the country’s rural population account for about 47 per cent of expenditure under the flexible pools (Figure 3). The high share of expenditure is partially due to the high share of population in these States. An analysis of per capita expenditure (using rural population) suggests that on average, the per capita expenditure in low-focus States is higher than the per capita expenditure in high-focus States. (Table 4) This is true irrespective of whether one uses data from the DDGs or the data reported by implementing agencies. The relatively good performing States Tamil Nadu and Kerala have a higher per capita expenditure than the relatively bad performing States of Bihar and Jharkhand (Figure 3). Part of the reason for this could be the fact that although the high focus States are allocated a much higher amount under these flexible pools, they have been utilizing relatively lower amount of funds in comparison to the non-high focus States. Also, there is a bias towards the north-eastern States in terms of expenditure relative to their population. The eight north-eastern States which have about 4 per cent of the country’s population account for about 14.6 per cent of expenditure under the flexible pools. Consequently, the per capita expenditure in the north-eastern States is three to four times higher than in other States.

Table 4: Per capita expenditure under Flexible pool for State PIPs, 2009-10.

	Based on DDG Figures (Rs.)	Based on Expenditure Reported by Implementing agencies (Rs.)
High-Focus non-NE	68.8	86.4
Non-high focus large States	80.3	96.5
High Focus NE	277.9	246.9
Non-high focus small and UTs	286.3	290.7

Note: Rural Population from the publication “Population Projections for India and States 2001-2026” (Revised December 2006) has been used to calculate per capita expenditure.

Figure 3: Share of States in expenditure under Flexible Pools for State PIPs, 2009-10

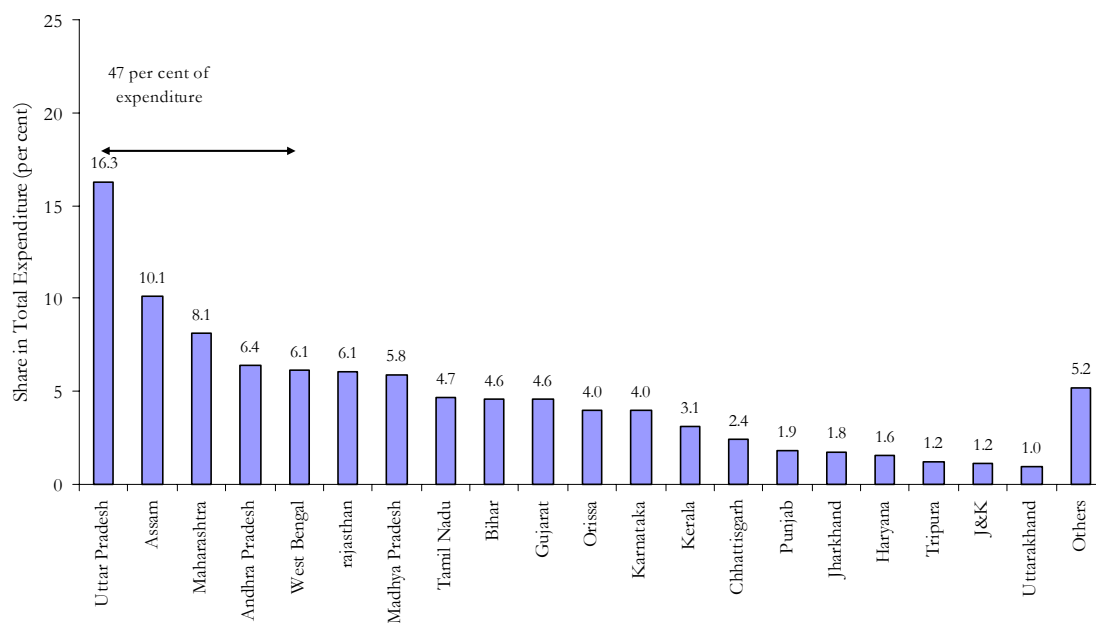
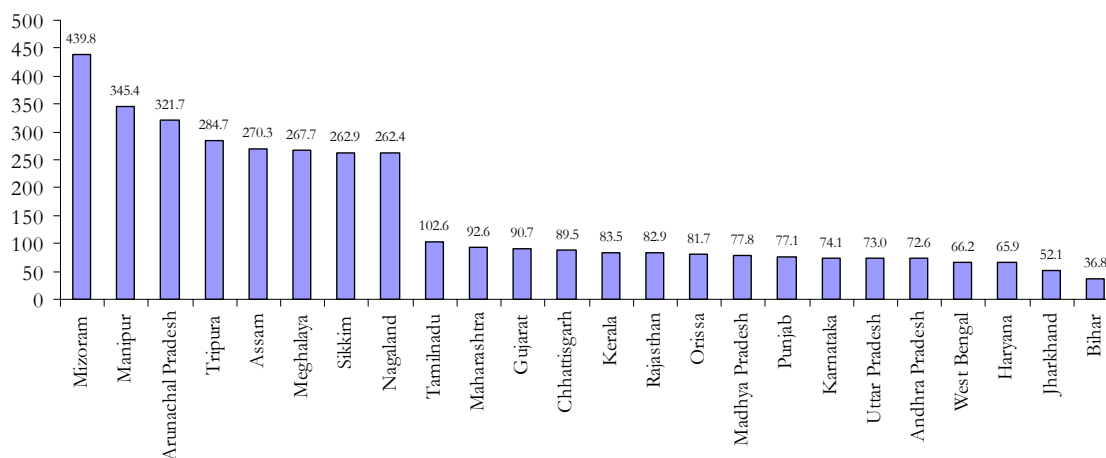


Figure 4: Per capita expenditure in States under Flexible Pool for State PIPs, 2009-10

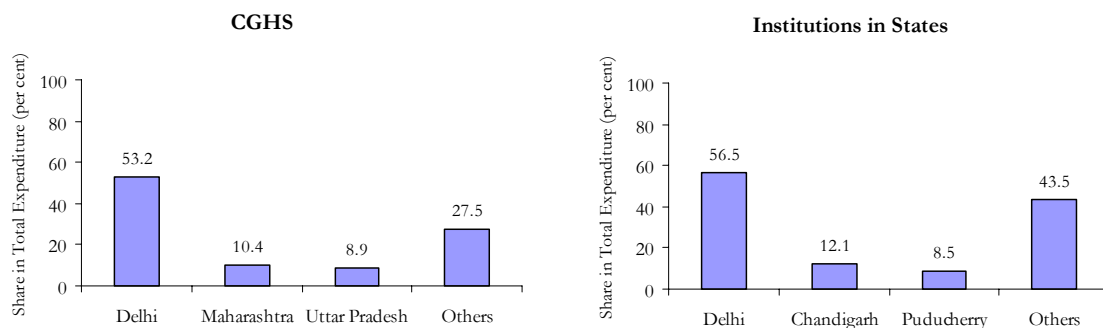


Note: Rural Population from the publication “Population Projections for India and States 2001-2026” (Revised December 2006) has been used to calculate per capita expenditure.

The distribution of expenditure on institutions and health facilities located in States needs to be dealt with caution. Benefits derived from the services of institutions and health facilities located in states often extend beyond their geographical boundaries, and it may be inappropriate to attribute this expenditure to the State to which it is located. Similarly, access to services in hospitals and dispensaries under the Central government health scheme (CGHS) is limited to certain sections of

the population and the benefits of this expenditure do not extend to the entire population of the States in which these services are provided. Also, expenditure under these components is concentrated in three or four States. In 2009-10, of the expenditure incurred on institutions located in States, Delhi, Chandigarh, Puducherry accounted for more than 75 per cent of the total expenditure (Figure 4, Appendix Table A14). Delhi alone accounted for more than 50 per cent of the total expenditure (Figure 4, Appendix Table A14). The high share of these territories is due to the fact that Delhi has the highest number of centrally funded institutes in the country, and the two institutes of national importance viz. the Postgraduate Institute of Medical Education and Research (PGI) and the Jawaharlal Institute of Postgraduate Medical Education and Research (JIPMER), are located in Chandigarh and Puducherry (Appendix Table A2). Similarly, expenditure under the CGHS is also concentrated in a few States. The three States, Delhi, Maharashtra and Uttar Pradesh account for around 72 per cent of the total expenditure under CGHS (Figure 4, Appendix Table A15). Here too, a large share of expenditure is incurred in Delhi alone; more than 50 per cent of the total expenditure under CGHS. On the whole, the concentration of expenditure in a few territories, limited access to CGHS facilities, and the extension of benefits of services provided by institutions beyond their geographical locations, makes it less meaningful to include these components in an analysis of the incidence of expenditure by the Centre across States. We therefore, focus exclusively on the distribution of expenditure through the independent implementing agencies in the non-treasury route. The distribution of expenditure on institutions and health facilities located in States and the Central Government Health Scheme is however indicated in Appendix Table A14 and A15.

Figure 4: Share of States in Total Expenditure through CGHS and Institutions Located in States, 2009-10



The overall distribution of expenditure through the non-treasury route is similar to the distribution of expenditure under the flexible pools. This is obvious, as the share of flexible pools in the total expenditure through the non-treasury route is more than 70 per cent. The top five States in terms of the share of distribution through the flexible pools also occupy the top positions in the overall distribution (Appendix Table A5, Figure 5). Even in per capita terms, the ranking of States is roughly similar (Figure 6).

Figure 5: Share of States in Total Expenditure by Implementing Agencies (societies/autonomous bodies) at the State-level, 2009-10

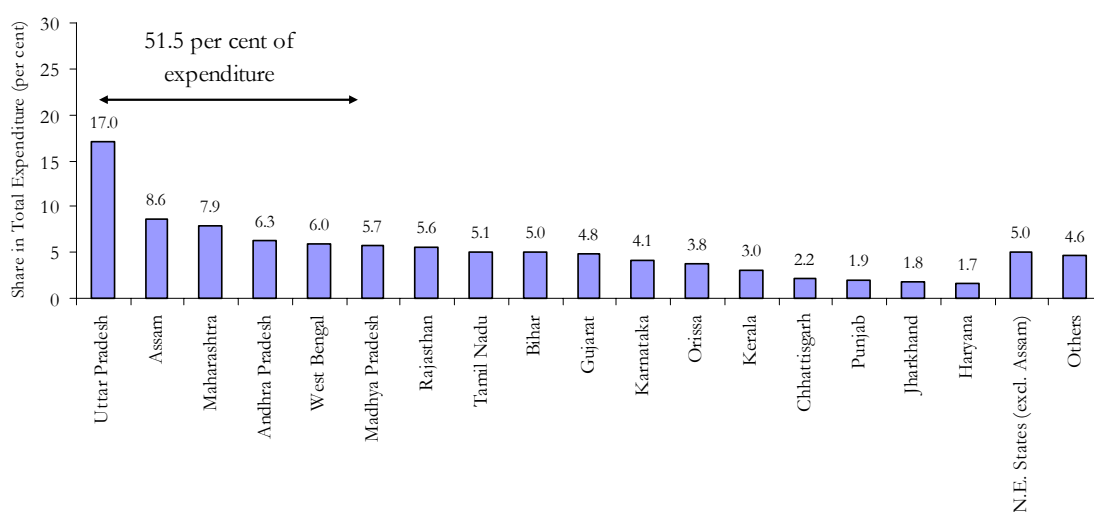
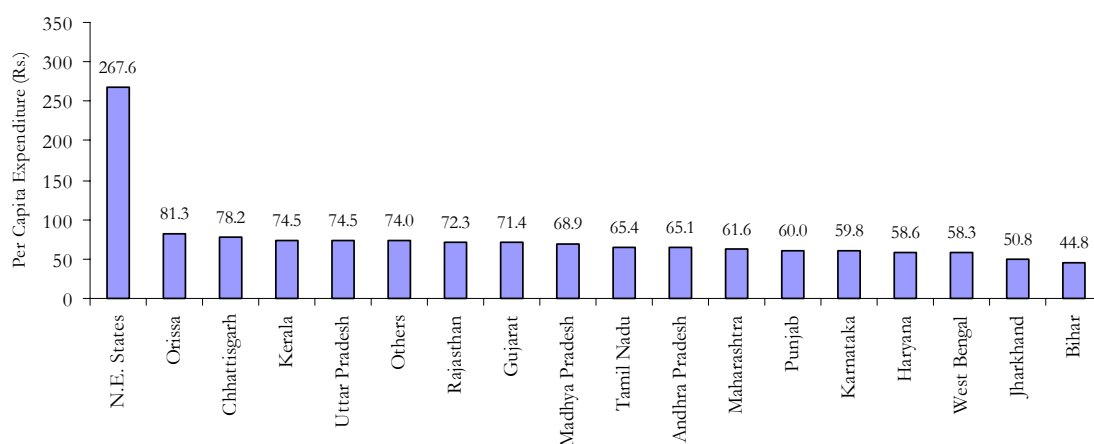


Figure 6: Per Capita Expenditure in States through implementing agencies, 2009-10



(b) Treasury Route

Expenditure through the treasury route is primarily incurred on maintenance of infrastructure in States and Union Territories. Additionally, commodity grants under a number of disease control programmes and Grant-in-aid for materials and equipments are transferred through the State treasuries. Bulk of the expenditure is incurred under the budget head ‘Grant-in-aid to State Governments and Union Territories’. In the period 2006-07 to 2009-10, more than 96 per cent of the total expenditure through the treasury route (99 per cent in 2009-10) was incurred in the form of Grant-in-aid to State Governments and Union Territories (Table 5).

Table 5: Distribution of expenditure through the treasury route (per cent)

Budget Heads	2006-07	2007-08	2008-09	2009-10
Grant-in-aid to State Governments (3601)	95.1	94.9	97.0	98.2
Grant-in-aid to Union Territories (3602)	0.7	1.0	1.1	0.8
Aid Materials and Equipments (3606)	4.2	4.0	1.9	1.0
Total Expenditure through the Treasury Route (Crore)	2724	3804	3860	4565
Amount Classified across States (Rs. Crore)	2103	3385	3555	3954

The major component of expenditure through the treasury route is on the maintenance of ‘Sub-Centers’ at the State-level. This scheme alone accounted for nearly 60 per cent of the Grant-in-aid to State governments and Union Territories in 2008-09 and 2009-10 (Table 6). Expenditure on maintenance of sub-centers and commodity grants for Pulse Polio Immunization together accounted for nearly 62 to 75 per cent of the Grant-in-aid to State governments and Union Territories (Table 6). In general, five major schemes viz. ‘Sub-centres’, ‘Maintenance of State Family Welfare Bureaux’ and commodity grant component under ‘Pulse Polio Immunization’, ‘Routine Immunization’, and ‘Vector Borne Disease Control Programme’ accounted for 83 to 92 per cent of the Grant-in-aid to State Governments and Union Territories (Table 6)

The five States Uttar Pradesh, Bihar, Maharashtra, West Bengal, and Rajasthan occupy the top positions in terms of the overall share of expenditure through the treasury route. In 2009-10, these States, which accounted for about 47.5 per cent of the country’s population, shared around 50.8 per cent of the total expenditure through the treasury route (Figure 7). Four of these States (excluding Bihar) also occupy the top positions in the distribution of expenditure across States under the

scheme ‘Sub-Centres’ (Appendix Table A17). The high share of Bihar in the overall distribution in the treasury route is due to its high share in expenditure under the ‘Pulse Polio Immunization Programme’. In 2009-10, Bihar accounted for about 23 per cent of the expenditure under the programme (Figure 8). In fact, the distribution of expenditure under the ‘Pulse Polio Immunization’ programme, is highly concentrated in the two States of Uttar Pradesh and Bihar. In 2009-10, these two States accounted for 60 per cent of the total expenditure under the programme (Figure 8).

Figure 7: Share of States in total expenditure through the Treasury Route, 2009-10

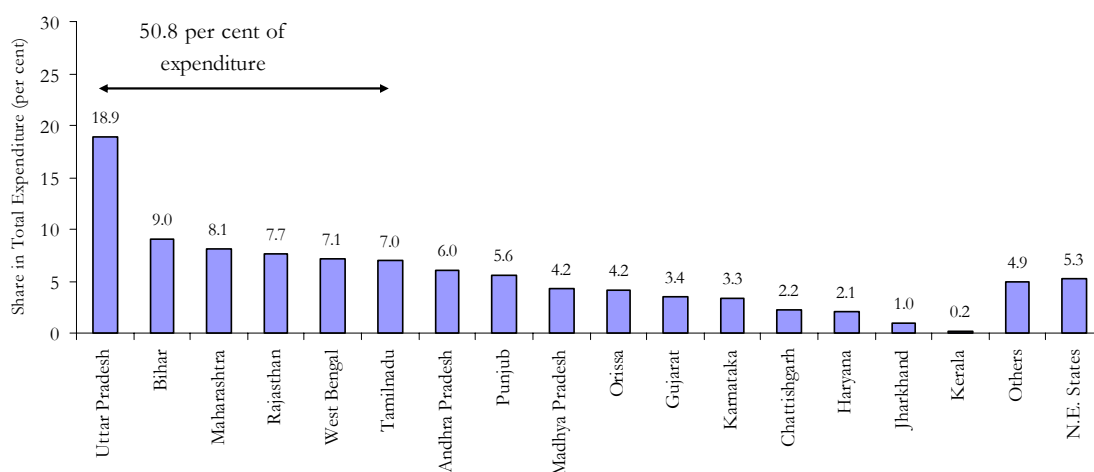


Figure 8: Share of States in Expenditure under the Pulse Polio Programme through the Treasury Route, 2009-10

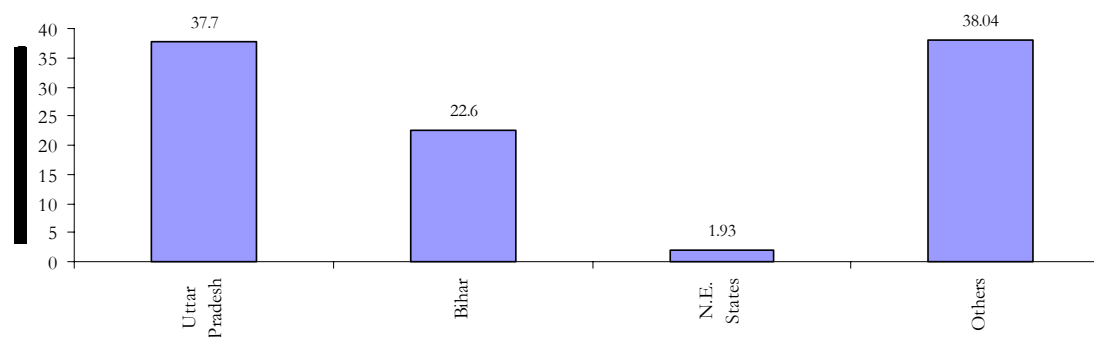


Table 6: Share of different schemes in Grant-in-aid (Budget Head 3601 and 3602) in the Non-Treasury Route, 2006-07 to 2009-10.

Scheme Heads	2006-07	2007-08	2008-09	2009-10
Major Schemes (I, II, III, IV, V)	83.0	91.4	91.6	90.1
Sub-Centres (I)	37.4	55.1	60.5	58.4
Pulse Polio Immunization Programme (II)	24.1	17.2	14.1	13.0
Maintainance of State/District/ FW Bureuex (III)	5.5	5.8	7.8	6.0
National Vector Borne Disease Control Programme (IV)	6.8	6.3	4.2	4.4
Routine Immunization Programme (V)	8.6	6.4	4.3	7.6
Total of I and II	61.5	72.3	74.7	71.4
Other Schemes	17.0	8.6	8.4	9.9
Assistance Towards Expenditure on Hospitalization of Poor	0.1	0.1	0.1	0.1
Guinea Worm Eradication Programme	0.0	0.0	0.0	0.0
National Iodine Deficiency Control Programme	0.0	0.1	0.1	0.0
Urban Family Welfare Centre	1.7	1.9	1.9	1.5
Revamping of Urban Family Welfare Centres	1.1	1.7	1.7	1.4
Sterilization of Beds	0.0	0.0	0.0	0.0
Free Supplies of FP Materials	3.5	1.0	1.4	0.8
Training of ANM/LHVs	1.4	1.8	1.7	1.3
Health and Family Welfare Training Centres	0.3	0.4	0.4	0.3
Training of MPWs	0.2	0.2	0.2	0.2
Training of Basic Training Schools	0.1	0.1	0.0	0.0
Supplies of RCH Drugs & Equipments	0.0	0.0	0.0	3.5
National Trachoma and Blindness Control Programme	0.4	0.4	0.0	0.0
National Leprosy Control Programme	0.2	0.2	0.2	0.1
National TB Control Programme	1.1	0.1	0.2	0.4
Total Grant-in-aid to State governments and Union territories (Rs. Crore)	2609	3651	3785	4519
Share of Total Grant-in-aid Classified across States (Rs. Crore)	2103	3385	3555	3954

Summary

Health expenditure by the Centre at the State-level is incurred in two ways – through the State treasuries (treasury route) and outside them (non-treasury route). The share of expenditure through the treasury route has declined sharply since mid-1990s. At present, only about 30 per cent of health expenditure by the Centre in different States is incurred through the State treasuries. In the non-treasury route, expenditure through implementing agencies constitutes the bulk: more than 70 per cent of the total expenditure through the non-treasury route. The remaining is incurred either through institutions and health facilities located in States or through the Central Government Health Scheme. Of expenditure incurred through implementing societies, the flexible pools of NRHM constitute the single largest component.

Analysis of distribution of expenditure on institutions located in States is of limited relevance, as the benefits derived from the services of these institutions extend beyond the States in which these are located. Similarly, analysis of expenditure under CGHS is of limited relevance as access to services in hospitals and dispensaries under the Central government health scheme (CGHS) is limited to certain sections of the population. An examination of the Central government expenditure other than the expenditure incurred directly on Central government institutions and CGHS shows that the share of expenditure is highest in Uttar Pradesh, Maharashtra, Assam, West Bengal and Andhra Pradesh. Although expenditure on institutions in States and CGHS is of limited relevance, it is interesting to note that a substantial share of expenditure on institutions is incurred in Delhi.

There is also no clear pattern in the level of per capita health expenditure of the Central government across States with different levels of health achievements. In other words, there is no systematic difference in the level of per capita expenditure between States that are known to have a large gap in the level of health achievements and States that are known to have done relatively better in terms of health achievements. For example, the per capita expenditure by the Centre in Tamil Nadu is higher than the per capita expenditure in Madhya Pradesh, Bihar and Jharkhand. In particular, under the flexible pools of NRHM, per capita expenditure incurred in high-focus States is lower than the per capita expenditure incurred in non high-focus States. Notably, allocation of funds under the flexible pools is higher in high focus States than in the low-focus States. However, despite a higher allocation, the actual releases of funds and expenditure reported by implementing agencies are not very different in relatively good and bad performing States. The causes for a lower level of actual

expenditure in high-focus States despite a higher allocation requires attention and needs to be probed further.

There is also a bias in expenditure towards the north-eastern States. The share of expenditure in the north-eastern States is substantially higher than their share in the total population of the country. As a result, per capita expenditure in north-eastern States is on average, three to four times higher than the per-capita expenditure in most other States. This seems highly disproportionate even if one takes into account the fact that the cost of service provision in the north-eastern States is higher. Also, in some cases, expenditure under a specific scheme is concentrated in a few States. A case in point, for example, is the Pulse Polio Programme, in which, nearly 40 per cent of the expenditure is incurred in Uttar Pradesh alone. This needs to be examined further.

Appendix Tables

Table A1: Budgetary heads of expenditure under administrative expenses and other direct expenditure and expenditure on National Level statutory or Regulatory bodies

Department of Health and Family Welfare	
Administrative and other direct expenditure	Expenditure on National level Statutory/Regulatory Bodies
Activities and Expenditure at Headquarters	Medical Council of India
Awards of Prizes to Authors of Original Books in Hindi	Dental Council of India
Central Procurement Agency	Pharmacy Council of India
Clearance and Handling of International Stores	Indian Council of Medical Research
Contribution to International Organizations like WHO, Red Cross Society, etc.	Indian Nursing Council
Delegation to International Bodies and International Health Conferences	Central Drug Standard Control Organization
Departmental Canteen	Food Safety and Standards Authority of India
Depots and Factories	Central Health Education Bureau
Dept. Canteen (DGHS)	Central Health Transport Organization
De-ratisation of Ships at Kolkata/Mumbai	Indian Pharmacopoeia Commission
Directorate General of Health Services	Medical Grants Commission
Emergency Medical Relief	National Board of Examination
Expenditure through media units of Min. of Information and Broadcasting	National Commission on Population
Family Welfare Programme in other Ministries and through Indian Medical Association	Setting up of hospitals and dispensaries under Central Government Health Scheme
Health Sector Disaster Preparedness & Management	
HLL Life Card Ltd.	
Management Information System	
Mass Mailing Scheme	
Measure Under National Population Policy	
Membership for International Organization	
Ministers of health	
National Medical Library	
National Programme for Sports Injury	
Port Health Establishment including Airport organization	
Prevention of Burn Injury	
Procurement of Drugs & equipments (Other than Vaccine etc)	
Procurement of Meningitis Vaccine for inoculation of Haj Pilgrims	
Programme for blood and blood products	
Project of Feasibility Testing Schemes of vitamins & Minerals Fortification of Staple Food	
Purchase of materials in India & abroad	
Rastriya Arogya Nidhi	
Regional Health Office	
Social Marketing of Contraceptives	
St. John Ambulance	
Total Port Health Office, Jawaharlal Nehru Port, Nhava Sheva	
Travel of Experts/Conference/Meeting etc.	
Treatment of ex-VIPs	
Administration and prevention of food adulteration	

Department of AYUSH	
Administrative and other direct expenditure	Expenditure on National level Statutory/Regulatory Bodies
Up-gradation of Pharmacopoeia Committee on ASU and creation of unified Pharmacopoeia Commission	Central Pharmacy Council of AYUSH
Acquisition & Publication of Text Books and Manuscripts	Council for Research in Ayurveda & Siddha
Assistance for international Cooperation activities for promotion of AYUSH including workshops/Seminars/Conferences/ Exhibitions/Trade fares/Road shows etc.	Central Council for Research in Unani Medicine
Expenditure on International Exchange Programme/Seminar Work Shop on AYUSH	Central Council for Research in Yoga & Naturopathy
Grants to Vishwayatan Yogashram	Central Council of Homeopathy, New Delhi
Grants for Conducting CCIM Election	Central Council of Indian Medicine, New Delhi
Homoeopathic Pharmacopoeia Committee	National Medicinal Plant Board
Incentives for AYUSH Industry for participation in fairs/conducting market study for creating & developing market opportunity	
Programme for Training/Visit/Fellowship/Exposer/Upgradation	
Scheme for acquisition, cataloging, digitization and publication of textbooks and manuscripts	
Setting up of National Board of Medicinal Plants	
Strengthening of PLIM/HPL	
Survey on usage and acceptability of AYUSH	
Department of Health Research	
Administrative and Technical Wing at Headquarters	Indian Council of Medical Research
Organization/Participation in Conference in India and abroad	
Contribution to International Organizations	

Table A2: Institutions/Health Facilities located in specific States

Department of Health and Family Welfare
Assam
Lokopriya Gopinath Bordoloi Regional Institute of Mental Health, Tejpur
Chandigarh
Postgraduate Institute of Medical Education and Research, Chandigarh
Chhattisgarh
Regional Leprosy Training and Research Institute, Raipur
Delhi
All India Institute of Medical Sciences (AIIMS), New Delhi
Dr. R.M.L. P.G. Institute of Medical Education and Research, New Delhi
Dr. Ram Manohar Lohia Hospital, New Delhi
Institute of Human Behaviour and allied Sciences, Shahadra, Delhi
Kalawati Saran Children's Hospital, New Delhi
Lady Hardings Medical College and Smt. S.K. Hospital, New Delhi
Lady Reading Health School and Ram Chand Lohia Infant Welfare Centre
Lala Ramswarup Ramnarayan Institute of TB and allied Diseases, New Delhi
National Academy of Medical Sciences, New Delhi
National Institute of Communicable Diseases (National Centre for Disease Control)-NICD, Delhi
National Institute of Health and Family Welfare (NIHFW), New Delhi
New Delhi TB Hospitals
Rajkumari Amrit Kaur College of Nursing, New Delhi
Rural Health Training Centre. Najafgarh
Safdarjang Hospital, New Delhi
Vallabh Bhai Patel Chest Institute, New Delhi
Vardhman Mahavir Medical College, New Delhi
Gujarat
Bhuj Hospital, Gujarat
Himachal Pradesh
Central Research Institute, Kasauli
Jharkhand
Central Institute of Psychiatry, Ranchi
Karnataka
All India Institute of Speech and Hearing (AIISH), Mysore
National Institute of Mental Health and Neuro Science (NIMHANS), Bangalore
National TB Training Institute, Bangalore
Maharashtra
All India Institute of Physical Medicine and Rehabilitation, Mumbai
Family Welfare Training and Research Centre, Mumbai
International Institute of Population Sciences (IIPS), Mumbai
Kasturba Health Society, Wardha for Medical College at Sewagram
Manipur
Regional Institute of Medical Sciences, Imphal
Meghalaya
North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong
Mizoram
Regional Institute of Paramedical & Nursing Sciences, Aizwal
Orrisa
Regional Leprosy Training and Research Institute, Aska
Puducherry

Jawaharlal Institute of Postgraduate Medical Education and Research (JIPMER), Puducherry
Jawaharlal Medical College, Puducherry
Tamil Nadu
BCG Vaccine Laboratory, Guindy, Chennai
Central Leprosy Teaching and Research Institute, Chengalpattu
Gandhigram Institute, Tamil Nadu
Grants to Pasteur Institute of India, Coornoor
Integrated vaccine Complex, Chenagalpattu
Uttar Pradesh
Central Drug Research Institute, Lucknow
National Institute of Biologicals, Noida
West Bengal
All India Institute of Hygiene and Public Health (AIHPH), Kolkata
Child Care Training centre, Singur
Chittaranjan National Cancer Research Institute, Kolkata
Institute of Serology, Kolkata
Regional Leprosy Training and Research Institute, Gauripur
Department of AYUSH
Arunachal Pardesh
North Eastern Institute of Folk Medicine, Passighat (NE Reg. Inst. of AYUSH)
Delhi
All India Institute of Ayurveda (AIIA), New Delhi
CGHS Ayurveda Hospital, Lodhi Road
Morarji Desai National Institute of Yoga, New Delhi
Rastriya Ayurveda Vidyapeeth, New Delhi
Gujarat
Institute of Post. Graduate Teaching and Research in Ayurveda, Jamnagar
Karnataka
National Inst. of Unani Medicine, Bangalore
National Institute of Unani Medicine, Bangalore
Maharashtra
National Institute of Naturopathy, Pune
Meghalaya
North Eastern Institute of Ayurveda and Homoeopathy, Shillong
Rajasthan
National Institute of Ayurveda, Jaipur
National Institute of Ayurveda, Jaipur
Tamil Nadu
National Institute of Siddha, Chennai
Uttar Pradesh
Homoeopathic Pharmacopoeia Laboratory, Ghaziabad
Pharmacopoeia Laboratory of Indian Medicine, Ghaziabad
Uttarakhand
Indian Medicine Pharmaceutical Cooperation Limited, Uttarakhand
West Bengal
National Institute of Homeopathy, Kolkata

Non-Treasury Route

Table A3: State-wise distribution of expenditure through the non-treasury route (including expenditure on institutions and health facilities located in States) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	5.8	5.6	4.8	4.6
Arunachal Pradesh	0.7	0.5	0.3	0.4
Assam	5.1	6.4	5.5	6.3
Bihar	4.9	3.0	6.6	3.5
Chandigarh	3.6	2.4	3.0	3.2
Chhattisgarh	1.9	1.5	1.5	1.5
Dadra & Nagar Haveli	0.0	0.0	0.0	0.0
Daman & Diu	0.0	0.0	0.0	0.0
Delhi	17.5	14.9	17.1	18.2
Goa	0.1	0.1	0.1	0.1
Gujarat	3.1	3.5	2.7	3.6
Haryana	1.3	1.1	1.2	1.2
Himachal Pradesh	1.0	0.5	0.6	0.7
J&K	0.8	1.6	0.5	0.7
Jharkhand	1.7	1.7	2.5	1.7
Karnataka	4.7	3.4	4.3	4.3
Kerala	1.6	2.6	1.7	2.1
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	5.4	5.3	5.4	4.0
Maharashtra	5.8	6.5	5.2	6.5
Manipur	0.4	1.3	1.2	1.7
Meghalaya	1.5	0.9	1.0	1.1
Mizoram	0.7	0.4	0.3	0.3
Nagaland	0.7	0.6	0.6	0.5
Orissa	2.5	3.1	2.8	2.7
Puducherry	1.4	1.8	2.0	2.3
Punjab	1.3	0.7	1.3	1.3
Rajasthan	4.5	5.8	6.0	4.2
Sikkim	0.4	0.4	0.1	0.2
Tamil Nadu	4.6	5.7	4.4	4.0
Tripura	0.5	0.7	0.6	0.8
Uttar Pradesh	10.2	11.4	10.7	12.3
Uttarakhand	0.7	0.7	0.7	0.8
West Bengal	4.7	5.4	4.9	5.1
Others	0.7	0.4	0.2	0.1
Total	100	100	100	100
Total Expenditure (Rs. Crore)	6852	8910	10566	12524

Table A4: State-wise distribution of expenditure through the non-treasury route (excluding expenditure on institutions and health facilities located in States) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	7.6	6.9	6.3	6.3
Arunachal Pradesh	1.0	0.6	0.4	0.5
Assam	6.6	7.8	6.8	8.0
Bihar	6.3	3.7	8.6	4.8
Chandigarh	0.2	0.2	0.1	0.1
Chhattisgarh	2.5	1.8	1.9	2.0
Dadra & Nagar Haveli	0.1	0.0	0.0	0.0
Daman & Diu	0.1	0.1	0.0	0.0
Delhi	5.2	5.1	5.0	4.8
Goa	0.1	0.1	0.1	0.1
Gujarat	3.8	4.1	3.3	4.6
Haryana	1.7	1.4	1.6	1.6
Himachal Pradesh	0.9	0.3	0.5	0.7
J&K	1.0	2.0	0.7	1.0
Jharkhand	1.8	1.8	2.7	1.7
Karnataka	4.6	3.1	4.0	4.1
Kerala	2.0	3.2	2.2	2.8
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	7.0	6.6	7.0	5.3
Maharashtra	6.8	7.5	6.2	8.1
Manipur	0.6	0.9	0.7	0.9
Meghalaya	0.8	0.6	0.6	0.7
Mizoram	0.9	0.5	0.4	0.5
Nagaland	0.9	0.7	0.8	0.7
Orissa	3.2	3.8	3.7	3.6
Puducherry	0.2	0.1	0.1	0.1
Punjab	1.7	0.8	1.6	1.8
Rajasthan	5.6	7.0	7.6	5.3
Sikkim	0.5	0.5	0.2	0.2
Tamil Nadu	5.5	6.6	5.2	5.0
Tripura	0.6	0.8	0.8	1.1
Uttar Pradesh	12.9	13.9	13.8	16.4
Uttarakhand	0.8	0.9	0.9	1.0
West Bengal	5.5	6.0	5.5	5.9
Others	0.8	0.5	0.2	0.1
Total	100	100	100	100
Total Expenditure (Rs. Crore)	5313	7199	8114	9287

Table A5: State-wise distribution of expenditure through implementing agencies (societies/autonomous bodies) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.2	0.1	0.1	0.1
Andhra Pradesh	7.8	7.1	6.4	6.3
Arunachal Pradesh	1.0	0.6	0.5	0.6
Assam	7.1	8.3	7.2	8.6
Bihar	6.7	3.9	9.1	5.0
Chandigarh	0.1	0.1	0.1	0.1
Chhattisgarh	2.7	2.0	2.1	2.2
Dadra & Nagar Haveli	0.1	0.0	0.0	0.0
Daman & Diu	0.1	0.1	0.0	0.0
Delhi	1.0	1.1	1.4	1.0
Goa	0.1	0.1	0.1	0.1
Gujarat	4.1	4.4	3.5	4.8
Haryana	1.8	1.5	1.7	1.7
Himachal Pradesh	1.0	0.4	0.6	0.7
J&K	1.1	2.1	0.8	1.1
Jharkhand	2.0	1.9	2.9	1.8
Karnataka	4.6	3.1	4.1	4.1
Kerala	2.1	3.4	2.3	3.0
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	7.5	7.0	7.5	5.7
Maharashtra	6.6	7.4	5.9	7.9
Manipur	0.6	1.0	0.8	1.0
Meghalaya	0.8	0.6	0.6	0.7
Mizoram	1.0	0.5	0.5	0.5
Nagaland	1.0	0.8	0.8	0.8
Orissa	3.4	4.0	3.9	3.8
Puducherry	0.2	0.1	0.1	0.1
Punjab	1.8	0.9	1.8	1.9
Rajasthan	5.9	7.4	8.0	5.6
Sikkim	0.5	0.5	0.2	0.2
Tamil Nadu	5.7	6.8	5.3	5.1
Tripura	0.6	0.9	0.9	1.2
Uttar Pradesh	13.2	14.3	14.1	17.0
Uttarakhand	0.9	1.0	1.0	1.1
West Bengal	5.6	6.1	5.6	6.0
Others	0.9	0.5	0.1	0.1
Total	100	100	100	100
Total Expenditure classified (Rs. Crore)	4796	6624	7496	8583

Table A6: State-wise Distribution of expenditure under the scheme Flexible Pool for State PIPs
(per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.03	0.1	0.1	0.03
Andhra Pradesh	7.4	6.5	5.9	6.4
Arunachal Pradesh	1.1	0.5	0.3	0.4
Assam	8.6	10.0	8.4	10.1
Bihar	7.1	3.2	10.3	4.6
Chandigarh	0.04	0.05	0.02	0.1
Chhattisgarh	3.1	2.0	2.1	2.4
Dadra & Nagar Haveli	0.03	0.01	0.02	0.02
Daman & Diu	0.04	0.0002	0.01	0.02
Delhi	0.5	0.6	0.8	0.6
Goa	0.05	0.03	0.1	0.1
Gujarat	4.1	4.3	3.2	4.6
Haryana	1.9	1.5	1.6	1.6
Himachal Pradesh	1.0	0.2	0.5	0.7
J&K	1.2	2.6	0.9	1.2
Jharkhand	2.0	1.8	3.1	1.8
Karnataka	4.5	2.6	4.2	4.0
Kerala	2.2	3.7	2.4	3.1
Lakshdweep	0.03	0.0002	0.004	0.01
Madhya Pradesh	7.3	7.8	8.4	5.8
Maharashtra	6.7	7.3	5.0	8.1
Manipur	0.7	0.6	0.6	0.9
Meghalaya	0.8	0.7	0.6	0.8
Mizoram	1.0	0.3	0.3	0.3
Nagaland	0.8	0.5	0.6	0.7
Orissa	3.8	4.4	4.2	4.0
Puducherry	0.1	0.1	0.1	0.1
Punjab	1.9	0.8	1.9	1.9
Rajasthan	7.0	8.5	9.5	6.1
Sikkim	0.6	0.5	0.1	0.2
Tamil Nadu	5.0	6.7	4.8	4.7
Tripura	0.6	1.1	0.9	1.2
Uttar Pradesh	12.0	13.1	12.5	16.3
Uttarakhand	0.8	1.0	0.9	1.0
West Bengal	5.4	6.2	5.7	6.1
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	3496	4995	5672	6861
Total reported by NRHM division in Ministry (Rs. Crore)	3496	4993	5670	6856
Difference (per cent)	0	0.04	0.03	0.07

Note: 1. Flexible Pool for State PIPs includes expenditure under the RCH Flexible Pool and the Mission Flexible Pool.

Table A7: State-wise Distribution of expenditure under the scheme Pulse Polio Immunization
(per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.03	0.04	0.1
Andhra Pradesh	3.9	6.2	4.8	3.2
Arunachal Pradesh	0.2	0.1	0.1	0.1
Assam	2.4	1.7	3.1	1.8
Bihar	11.1	14.3	12.1	16.3
Chandigarh	0.1	0.03	0.1	0.1
Chhattisgarh	0.8	0.9	1.1	0.8
Dadra & Nagar Haveli	0.01	0.01	0.01	0.01
Daman & Diu	0.01	0.01	0.01	0.01
Delhi	1.5	2.5	3.5	3.6
Goa	0.03	0.02	0.03	0.03
Gujarat	3.3	3.0	1.8	2.2
Haryana	2.1	1.9	2.9	2.4
Himachal Pradesh	0.4	0.2	0.3	0.4
J&K	0.6	0.4	0.5	0.7
Jharkhand	1.9	1.8	1.1	1.5
Karnataka	2.4	1.7	1.6	1.7
Kerala	0.7	0.5	0.6	0.6
Lakshdweep	0.01	0.01	0.01	0.01
Madhya Pradesh	4.8	2.5	3.1	2.5
Maharashtra	6.7	5.8	6.8	7.1
Manipur	0.2	0.1	0.2	0.2
Meghalaya	0.2	0.2	0.5	0.2
Mizoram	0.1	0.1	0.1	0.1
Nagaland	0.2	0.1	0.2	0.1
Orissa	1.1	1.3	1.9	1.0
Puducherry	0.03	0.05	0.03	0.02
Punjab	1.6	1.5	1.2	2.0
Rajasthan	3.0	3.3	4.2	3.6
Sikkim	0.05	0.03	0.04	0.04
Tamil Nadu	1.7	1.2	1.6	1.6
Tripura	0.4	0.2	0.2	0.2
Uttar Pradesh	35.2	40.5	40.0	39.5
Uttarakhand	1.1	1.3	1.9	2.5
West Bengal	5.8	3.4	3.6	3.7
Others	6.4	3.1	0.8	0.0
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	420.9	481.9	622.9	593.0
Total reported by Immunization division in Ministry (Rs. Crore)	420.9	435.2	622.9	593.5
Difference (per cent)	0	9.7	0	0.1

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A8: Statewise Distribution of expenditure under the scheme National AIDS Control Programme
(per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.5	0.05	0.3	0.03
Andhra Pradesh	14.2	11.8	11.9	8.2
Arunachal Pradesh	0.9	1.0	1.0	1.5
Assam	2.7	3.7	2.7	2.5
Bihar	3.0	2.0	1.6	0.7
Chandigarh	0.8	0.7	0.6	0.4
Chhattisgarh	1.0	1.0	1.3	1.1
Dadra & Nagar Haveli	0.2	0.2	0.1	0.2
Daman & Diu	0.3	0.3	0.2	0.2
Delhi	2.7	3.7	4.0	2.6
Goa	0.8	0.6	0.7	0.9
Gujarat	3.5	5.0	6.3	7.6
Haryana	1.2	0.8	1.4	2.2
Himachal Pradesh	1.2	1.1	1.3	1.5
J&K	0.8	0.3	0.3	0.4
Jharkhand	1.2	1.3	2.2	2.1
Karnataka	6.9	7.1	5.6	7.8
Kerala	3.1	3.0	3.7	4.1
Lakshdweep	0.1	0.0	0.0	0.0
Madhya Pradesh	11.2	4.8	5.5	7.0
Maharashtra	4.3	8.8	10.2	4.5
Manipur	0.0	4.7	2.9	3.9
Meghalaya	1.8	0.1	0.6	0.4
Mizoram	1.6	2.1	1.9	2.1
Nagaland	3.3	2.9	3.0	1.5
Orissa	1.8	1.7	3.1	3.0
Puducherry	0.6	0.5	0.5	0.0
Punjab	1.4	0.8	1.7	2.5
Rajasthan	1.9	2.6	1.9	3.1
Sikkim	0.7	0.7	0.4	0.4
Tamil Nadu	12.3	12.0	13.3	13.2
Tripura	0.8	0.2	0.8	1.4
Uttar Pradesh	4.8	5.7	2.0	4.5
Uttarakhand	1.1	0.7	1.2	1.0
West Bengal	7.3	8.1	5.9	7.5
Others	0.5	0.05	0.3	0.03
Total	100	100	100	100
Total reported by National AIDS Control Organization (Rs. Crore)	496.9	604.2	617.9	498.9

Table A9: Statewise Distribution of Expenditure under the scheme Revised National Tuberculosis Control Programme (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.05	0.1
Andhra Pradesh	8.2	7.6	7.0	7.9
Arunachal Pradesh	0.7	0.9	0.8	1.0
Assam	3.1	2.6	2.5	2.4
Bihar	3.4	3.8	5.0	3.8
Chandigarh	0.4	0.3	0.3	0.3
Chhattisgarh	3.2	2.3	2.3	2.1
Dadra & Nagar Haveli	0.2	0.1	0.2	0.1
Daman & Diu	0.2	0.1	0.1	0.1
Delhi	4.4	4.1	3.4	3.6
Goa	0.2	0.2	0.2	0.2
Gujarat	6.5	5.4	5.9	6.9
Haryana	2.3	1.6	2.2	1.9
Himachal Pradesh	1.5	1.3	1.3	1.1
J&K	1.1	1.3	1.3	1.9
Jharkhand	3.0	2.1	2.4	2.6
Karnataka	5.9	4.2	4.2	5.0
Kerala	1.9	3.2	1.9	3.2
Lakshdweep	0.1	0.1	0.0	0.1
Madhya Pradesh	4.8	5.1	4.2	4.9
Maharashtra	7.4	8.7	10.8	10.3
Manipur	1.1	1.1	1.0	1.0
Meghalaya	0.5	0.6	0.6	0.6
Mizoram	0.6	0.6	0.6	0.5
Nagaland	0.9	1.0	0.8	1.0
Orissa	2.7	4.7	3.6	2.4
Puducherry	0.1	0.0	0.1	0.2
Punjab	2.5	2.1	2.3	2.2
Rajasthan	2.9	5.5	3.5	4.9
Sikkim	0.5	0.3	0.4	0.2
Tamil Nadu	5.7	5.4	4.7	4.8
Tripura	0.1	0.2	0.4	0.5
Uttar Pradesh	14.9	14.8	17.5	14.5
Uttarakhand	0.9	0.9	1.1	1.2
West Bengal	7.9	7.8	7.5	6.4
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	149.6	248.5	198.6	237.6
Total reported by the Central TB Division, MoHFW (Rs. Crore)	139.2	170.9	190.9	212.7
Difference (per cent)	6.9	31.2	3.9	10.5

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A10: Statewise Distribution of expenditure under the scheme National Vector Borne Disease Control Programme (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	3.18	2.51	2.40	4.02
Andhra Pradesh	5.57	6.75	7.12	4.25
Arunachal Pradesh	1.80	2.80	5.66	6.70
Assam	5.34	9.52	7.96	6.32
Bihar	4.25	5.77	3.13	1.74
Chandigarh	0.23	0.29	0.50	0.45
Chhattisgarh	5.13	6.01	6.68	3.99
Dadra & Nagar Haveli	0.35	0.28	0.38	0.38
Daman & Diu	0.18	0.15	0.18	0.23
Delhi	1.53	0.23	0.50	0.41
Goa	0.18	0.99	0.00	0.22
Gujarat	6.43	6.24	3.37	8.71
Haryana	0.04	0.09	0.26	2.28
Himachal Pradesh	0.00	0.00	0.00	0.05
J&K	0.04	0.00	0.09	0.21
Jharkhand	4.54	4.67	10.58	4.54
Karnataka	2.87	1.07	3.84	1.81
Kerala	3.44	5.76	1.75	2.53
Lakshdweep	0.11	0.03	0.13	0.02
Madhya Pradesh	9.76	4.88	2.86	7.50
Maharashtra	9.02	6.06	7.46	4.00
Manipur	1.70	1.22	2.08	1.76
Meghalaya	1.48	1.31	2.01	0.87
Mizoram	2.01	1.27	2.42	2.86
Nagaland	2.16	1.96	3.33	3.95
Orissa	8.55	13.49	5.61	8.39
Puducherry	1.26	0.14	0.00	0.18
Punjab	0.00	0.10	0.25	2.16
Rajasthan	3.41	2.26	3.01	3.41
Sikkim	0.08	0.04	0.06	0.07
Tamil Nadu	3.78	4.14	1.62	4.10
Tripura	1.72	1.27	2.80	2.15
Uttar Pradesh	5.61	6.13	7.35	5.83
Uttarakhand	0.00	0.03	0.00	0.05
West Bengal	4.27	2.55	4.61	3.86
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	107.9	105.1	110.0	111.4
Total reported by the Directorate of National Vector Borne Disease Control Programme (Rs. Crore)	111.5	109.4	114.4	110.7
Difference (per cent)	3.3	4.1	4.1	0.6

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A11: Statewise Distribution of expenditure under the scheme National Programme for Control of Blindness (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.04	0.02	0.1	0.2
Andhra Pradesh	7.6	10.7	7.9	8.7
Arunachal Pradesh	1.1	0.2	0.7	0.6
Assam	1.9	2.4	5.0	3.8
Bihar	2.8	1.0	1.8	1.2
Chandigarh	0.1	0.6	0.1	0.3
Chhattisgarh	1.3	2.6	4.0	0.7
Dadra & Nagar Haveli	0	0.2	0.03	0.2
Daman & Diu	0.1	0.0	0.1	0.1
Delhi	0.6	0.6	0.8	0.4
Goa	0.2	0.1	0.4	0.0
Gujarat	4.9	5.5	6.1	8.0
Haryana	2.0	0.8	1.0	1.3
Himachal Pradesh	0.0	0.3	0.8	0.2
J&K	0.2	0.4	0.1	0.2
Jharkhand	1.8	2.3	1.9	1.5
Karnataka	7.2	5.0	5.1	5.0
Kerala	0.4	1.9	1.1	3.1
Lakshdweep	0	0.1	0.03	0
Madhya Pradesh	7.5	7.7	5.4	5.5
Maharashtra	8.3	11.1	7.8	9.9
Manipur	0.6	0.9	0.5	0.3
Meghalaya	1.6	1.4	0.8	0.6
Mizoram	1.1	0.6	1.1	1.3
Nagaland	0.4	1.1	0.7	0.9
Orissa	1.8	1.6	4.8	6.6
Puducherry	0.2	0.1	0.4	0.1
Punjab	0.7	0.5	0.6	1.2
Rajasthan	7.5	10.0	6.3	3.7
Sikkim	0.1	0.5	0.8	0.7
Tamil Nadu	17.2	15.3	10.0	10.5
Tripura	2.4	1.4	0.1	1.8
Uttar Pradesh	13.5	7.5	17.8	15.4
Uttarakhand	1.4	1.5	0.9	1.4
West Bengal	3.5	4.4	4.9	5.0
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	92.0	136.6	233.0	237.4
Total reported by the Blindness Control Section, Directorate General of Health Services (Rs. Crore)	77.0	135.5	231.9	235.6
Difference (per cent)	16.3	0.8	0.5	0.8

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A12: State-wise Distribution of expenditure under the scheme National Leprosy Control Programme (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.02	0	0.2	0
Andhra Pradesh	6.7	8.5	5.2	7.7
Arunachal Pradesh	2.4	4.6	1.6	3.0
Assam	3.0	1.9	3.4	2.9
Bihar	1.6	0	0	0
Chandigarh	0.1	0.5	0.2	0.5
Chhattisgarh	5.3	6.3	4.5	2.5
Dadra & Nagar Haveli	0.1	0.7	0.3	0.5
Daman & Diu	0.2	0	0	0.1
Delhi	1.6	2.2	2.0	0.4
Goa	0.1	0.5	0.3	0.3
Gujarat	4.7	6.3	3.8	6.5
Haryana	2.2	3.1	3.4	2.6
Himachal Pradesh	2.8	0.9	2.1	0.7
J&K	1.6	2.4	0.8	1.3
Jharkhand	2.4	3.4	4.6	0.0
Karnataka	2.7	7.7	3.4	5.1
Kerala	2.6	0.5	0.9	0.0
Lakshdweep	0.02	0	0	0
Madhya Pradesh	1.0	3.1	7.7	2.4
Maharashtra	9.3	9.8	8.2	10.2
Manipur	0.9	2.2	1.2	1.8
Meghalaya	0.7	1.4	0.9	1.2
Mizoram	1.6	0.8	1.5	1.6
Nagaland	1.8	2.7	1.4	2.1
Orissa	2.3	3.6	5.1	3.9
Puducherry	0.3	0.4	0.2	0.5
Punjab	1.9	1.4	3.4	2.6
Rajasthan	5.1	2.5	4.2	5.7
Sikkim	0.9	1.5	0.7	1.0
Tamil Nadu	6.4	2.3	6.3	3.7
Tripura	0.5	0	0.1	1.2
Uttar Pradesh	16.3	14.6	14.6	20.9
Uttarakhand	1.7	1.4	1.3	1.9
West Bengal	8.8	2.9	6.4	5.3
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	24.4	13.9	35.5	25.1
Total reported by the Central Leprosy Division (Rs. Crore)	24.0	13.8	35.5	25.0
Difference (per cent)	1.4	0.03	0.01	0.01

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A13: State-wise Distribution of expenditure under the Integrated Disease Surveillance Programme (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.0	1.4	0.8	0.0
Andhra Pradesh	8.3	7.6	7.2	8.8
Arunachal Pradesh	11.2	3.4	0.6	1.5
Assam	14.1	0.0	6.2	1.0
Bihar	0.0	6.0	0.0	0.4
Chandigarh	0.0	0.7	4.6	1.3
Chhattisgarh	0.0	8.2	0.0	2.0
Dadra & Nagar Haveli	3.1	0.0	0.0	0.8
Daman & Diu	0.0	5.1	1.1	0.0
Delhi	1.7	0.0	0.03	0.8
Goa	3.9	1.5	2.1	1.5
Gujarat	0.0	0.4	5.8	3.9
Haryana	0.0	4.3	10.3	4.3
Himachal Pradesh	0.0	0.7	10.8	3.5
J&K	0.0	3.0	0.0	2.9
Jharkhand	0.0	4.8	0.0	3.6
Karnataka	0.0	5.2	3.5	3.9
Kerala	7.1	9.7	0.0	0.0
Lakshdweep	0.0	0.7	0.0	0.9
Madhya Pradesh	0.0	9.7	0.0	8.7
Maharashtra	0.0	0.9	15.8	6.0
Manipur	0.0	0.0	0.0	0.0
Meghalaya	0.0	0.0	2.6	1.3
Mizoram	2.0	2.1	3.3	1.5
Nagaland	10.5	4.6	0.0	1.7
Orissa	0.0	0.0	0.0	1.2
Puducherry	0.0	0.5	2.1	1.1
Punjab	19.4	0.0	4.2	4.2
Rajasthan	0.0	1.2	16.6	7.7
Sikkim	3.5	1.0	0.0	0.9
Tamil Nadu	0.0	3.9	1.1	3.7
Tripura	0.0	0.0	1.3	0.8
Uttar Pradesh	0.0	12.1	0.0	12.0
Uttarakhand	15.3	1.2	0.0	3.4
West Bengal	0.0	0.4	0.0	4.8
Others				
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	8.5	40.7	7.6	23.0
Total reported by the Central IDSP Unit (Rs. Crore)	8.5	20.7	7.1	23.0
Difference (per cent)	0.9	49.1	6.7	0.0

Note: Figures in budget correspond to those reported in Expenditure Budget Volume I

Table A14: Statewise Distribution of expenditure on institutions located in States

(per cent)

States	2006-07	2007-08	2008-09	2009-10
Arunachal Pradesh	0.001	0.2	0	0.02
Assam	0.2	0.3	1.2	1.3
Chandigarh	15.0	11.9	12.4	12.1
Delhi	58.9	55.8	56.9	56.5
Gujrat	0.7	0.8	0.5	0.8
Himachal Pradesh	1.3	1.1	0.9	0.9
Jharkhand	1.4	1.3	1.6	1.5
Karnataka	5.0	4.7	5.0	5.2
Maharsashtra	2.1	2.2	2.2	1.9
Manipur	0.0	3.1	2.6	3.9
Meghalaya	4.1	2.5	2.4	2.2
Orissa	0.1	0.1	0.1	0.1
Puducherry	5.8	8.9	8.2	8.5
Rajasthan	0.8	1.0	0.9	0.9
Tamil Nadu	1.6	1.9	1.6	1.1
Uttar Pradesh	1.0	1.1	0.8	0.6
Uttarakhand	0	0	0	0
West Bengal	2.0	3.2	2.7	2.5
Total	100	100	100	100
Total (Rs. Crore)	1539	1711	2452	3237

Table A15: Statewise distribution of expenditure under the Central Government Health Scheme (CGHS) (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	5.1	4.4	5.1	5.2
Assam	0.8	0.7	0.8	0.9
Bihar	1.5	1.3	1.5	1.6
Delhi	56.6	60.6	54.8	53.2
Gujarat	0.9	1.0	1.1	1.2
Jharkhand	0.2	0.3	0.3	0.3
Karnataka	3.6	2.8	3.2	3.9
Kerala	0.8	0.6	0.7	0.6
Madhya Pradesh	1.1	0.9	1.1	1.3
Maharashtra	10.1	9.0	10.1	10.4
Meghalaya	0.2	0.1	0.2	0.2
Orissa	0.4	0.4	0.4	0.4
Rajasthan	1.7	1.5	1.6	2.0
Tamil Nadu	3.0	3.1	3.5	4.1
Uttar Pradesh	8.8	8.3	8.5	8.9
Uttarkhand	0.1	0.1	0.1	0.2
West Bengal	4.4	4.3	5.0	5.4
Other expenses		0.1	1.6	
Chandigarh	0.6	0.6	0.5	0.5
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	398.1	465.9	534.2	657.7
Total Reported by CGHS Section under MoHFW (Rs. Crore)	397.7	465.9	541.6	668.5
Difference (per cent)	0.1	0.02	1.4	1.6

Treasury Route

Table A16: State-wise distribution of expenditure through the State treasury

(per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	4.7	7.5	7.2	6.0
Bihar	7.2	7.5	7.6	9.0
Chhattishgarh	1.3	2.3	4.4	2.2
Goa	0.0	0.1	0.3	0.2
Gujarat	4.6	5.1	3.7	3.4
Haryana	2.3	1.2	1.7	2.1
Himachal Pradesh	1.6	1.2	0.8	1.6
Jharkhand	4.0	1.7	1.3	1.0
Karnataka	3.9	4.7	5.5	3.3
Kerala	3.4	2.8	2.0	0.2
Madhya Pradesh	7.0	6.3	6.1	4.2
Maharashtra	2.0	8.4	6.5	8.1
Orissa	3.5	4.3	3.5	4.2
Punjab	3.4	2.0	2.1	5.6
Rajasthan	8.0	6.7	6.1	7.7
Tamil Nadu	6.8	5.5	7.2	7.0
Uttar Pradesh	22.4	18.7	20.5	18.9
Uttarakhand	0.3	1.1	1.1	1.3
West Bengal	8.5	5.9	5.7	7.1
Jammu & Kashmir	0.3	0.8	0.6	1.1
Arunachal Pradesh	0.2	0.3	0.3	0.4
Assam	1.6	2.6	2.6	2.5
Manipur	0.3	0.4	0.4	0.4
Meghalaya	0.2	0.1	0.1	0.5
Mizoram	0.5	0.4	0.4	0.5
Nagaland	0.4	0.3	0.3	0.4
Tripura	0.6	0.7	0.7	0.5
Sikkim	0.1	0.2	0.2	0.2
Delhi	0.7	0.7	1.1	0.7
Pondicherry	0.0	0.4	0.0	0.1
Total	100	100	100	100
Total reported in Budget (Rs. Crore) for the schemes classified	2103	3385	3555	3954

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Table A17: State-wise distribution of expenditure through the State treasury under the budgetary head 'Sub-Centres' (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	5.3	8.4	9.3	6.9
Bihar	2.3	6.2	4.6	6.8
Chhattishgarh	0	1.9	5.3	2.1
Goa	0	0.1	0.3	0.2
Gujarat	5.1	5.2	4.3	3.8
Haryana	1.9	0.9	1.4	2.3
Himachal Pradesh	2.0	1.4	1.0	2.0
Jharkhand	3.4	1.0	0.7	0.5
Karnataka	4.1	4.9	6.0	3.3
Kerala	7.1	3.6	2.6	0.0
Madhya Pradesh	7.0	6.3	6.5	4.0
Maharashtra	0	7.7	6.0	8.4
Orissa	3.0	4.0	3.9	4.0
Punjab	6.0	2.0	2.3	7.3
Rajasthan	9.6	7.4	7.0	8.9
Tamil Nadu	9.0	7.6	8.9	8.3
Uttar Pradesh	21.2	16.9	18.0	16.3
Uttarakhand	0	1.9	1.1	1.4
West Bengal	10.4	7.0	6.4	8.3
Jammu & Kashmir	0	0.8	0.5	1.1
Arunachal Pradesh	0.1	0.3	0.2	0.2
Assam	0	2.0	1.9	2.0
Manipur	0.1	0.3	0.3	0.3
Meghalaya	0	0	0	0.3
Mizoram	1.5	0.3	0.4	0.4
Nagaland	0.2	0.3	0.3	0.4
Tripura	0.5	0.5	0.8	0.4
Sikkim	0.1	0.3	0.2	0.2
Delhi	0	0.01	0.04	0.02
Pondicherry	0	0.7	0.0	0.1
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	974	2026	2292	2643
Total Reported by CCA office/Budget Division (Rs. Crore)	977	2056	2292	2643
Difference (per cent)	0	2	0	0

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Table A18: State-wise distribution of expenditure through the State treasury under the budgetary head 'Maintenance of State/District/FW Bureaux' (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	5.7	1.9	2.1	1.3
Bihar	2.4	2.7	3.4	4.5
Chhattishgarh		1.8	3.3	2.4
Goa		0.1	0.2	0.1
Gujarat	7.1	3.6	3.1	3.2
Haryana	4.1	1.3	2.2	2.2
Himachal Pradesh	3.3	1.5	1.1	1.5
Jharkhand	4.3	1.6	1.1	1.0
Karnataka	6.3	10.8	11.8	8.9
Kerala	6.5	3.6	2.8	0.0
Madhya Pradesh	6.9	8.5	8.1	6.5
Maharashtra	0.0	11.4	9.6	11.6
Orissa	2.0	0.8	0.9	0.7
Punjab	1.2	1.2	1.3	1.3
Rajasthan	11.9	6.7	6.5	6.9
Tamil Nadu	10.5	10.1	10.5	10.4
Uttar Pradesh	14.6	15.7	16.2	16.1
Uttarakhand		1.2	1.3	1.2
West Bengal	7.8	3.9	3.4	4.0
Jammu & Kashmir	0.0	1.7	1.9	2.9
Arunachal Pradesh	0.3	1.2	0.8	2.2
Assam	0	2.1	2.0	2.5
Manipur	1.4	2.1	1.8	1.9
Meghalaya	0.0	0.0	0.0	0.6
Mizoram	0.8	0.4	0.5	0.8
Nagaland	1.5	0.6	0.5	0.6
Tripura	0.8	1.9	1.4	1.4
Sikkim	0.7	1.4	1.2	1.2
Delhi			1.0	0.7
Pondicherry		0.2		1.1
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	144	211	297	278
Total Reported by CCA office/Budget Division (Rs. Crore)	141	211	297	278
Difference (per cent)	2.47	0.00	0.23	0.00

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Table A19: State-wise distribution of expenditure through the State treasury under the budgetary head 'Pulse Polio Immunization Programme' (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	3.4	4.7	2.3	5.6
Bihar	16.7	22.0	22.6	22.7
Chhattishgarh	1.1	1.0	0.7	1.0
Goa	0.1	0.02	0.01	0.03
Gujarat	3.4	3.8	1.7	2.2
Haryana	2.6	2.3	3.3	2.0
Himachal Pradesh	0.7	0.1	0.1	0.2
Jharkhand	2.6	2.0	0.9	1.1
Karnataka	2.7	1.8	1.3	1.0
Kerala	1.0	0.5	0.3	0.7
Madhya Pradesh	6.3	2.7	2.8	2.9
Maharashtra	5.9	5.0	4.6	4.2
Orissa	1.5	1.5	2.1	1.3
Punjab	2.1	1.3	1.4	2.1
Rajasthan	5.0	3.7	2.5	3.8
Tamil Nadu	3.1	1.3	1.1	2.0
Uttar Pradesh	29.4	37.3	40.6	37.4
Uttarakhand	1.0	1.0	1.5	1.4
West Bengal	5.5	2.7	4.2	3.1
Jammu & Kashmir	0.8	0.5	0.3	0.5
Arunachal Pradesh	0.1	0.03	0.04	0.05
Assam	2.4	1.5	2.0	1.4
Manipur	0.1	0.1	0.1	0.1
Meghalaya	0.2	0.1	0.2	0.1
Mizoram	0.1	0.0	0.0	0.0
Nagaland	0.1	0.1	0.1	0.1
Tripura	0.3	0.1	0.1	0.1
Sikkim	0.03	0.01	0.01	0.02
Delhi	2.1	2.9	3.2	2.9
Pondicherry	0.04	0.02	0.01	0.03
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	643	648	553	604
Total Reported by CCA office/Budget Division (Rs. Crore)	643	648	553	604
Difference (per cent)	0	0	0	0

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Table A20: State-wise distribution of expenditure through the State treasury under the budgetary head 'National Vector Borne Disease Control Programme' (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	3.3	5.3	2.3	2.9
Bihar	8.2	6.0	14.7	10.2
Chhattishgarh	11.3	8.7	8.1	7.4
Goa	0.04	0.04	0.1	0.1
Gujarat	1.9	4.0	0.6	0.8
Haryana	1.6	0.7	0.1	0.04
Himachal Pradesh	0	0.02	0.1	0.02
Jharkhand	13.3	6.8	14.1	7.0
Karnataka	2.1	1.1	1.5	1.0
Kerala	0.3	1.0	0.7	0.8
Madhya Pradesh	2.7	4.8	2.6	4.9
Maharashtra	1.5	5.2	1.5	1.3
Orissa	14.8	16.0	9.5	22.1
Punjab	0.2	0.2	0.4	0.1
Rajasthan	2.8	6.3	4.3	4.4
Tamil Nadu	1.9	1.3	0.7	1.1
Uttar Pradesh	8.7	4.1	7.4	6.8
Uttarakhand	0.2	0.2	0.3	0.3
West Bengal	5.4	6.3	5.8	6.8
Jammu & Kashmir	0.01	0.02	0.05	0.02
Arunachal Pradesh	1.6	1.1	1.5	1.1
Assam	7.8	11.0	17.2	12.5
Manipur	1.0	1.0	0.5	0.2
Meghalaya	1.9	1.7	1.7	2.6
Mizoram	1.6	1.6	0.9	1.6
Nagaland	2.6	1.5	1.4	1.2
Tripura	2.7	3.3	1.9	2.6
Sikkim	0.02	0.004	0.03	0.02
Delhi	0.4	0.7	0.0	0.1
Pondicherry	0.1	0.01	0.02	0.02
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	177	231	158	200
Total Reported by CCA office/Budget Division (Rs. Crore)	177	231	158	200
Difference (per cent)	0	0	0	0

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Table A21: State-wise distribution of expenditure under 'Other Schemes' (other than those included in Table A17, A18, A19 and A20) through the State treasury (per cent)

State	2006-07	2007-08	2008-09	2009-10
Andhra Pradesh	5.6	7.8	7.8	5.2
Bihar	1.5	1.9	2.3	2.7
Chhattishgarh	0.3	2.1	2.4	2.6
Goa	0.0	0.1	1.0	1.0
Gujarat	5.8	6.4	5.0	5.2
Haryana	1.8	1.2	1.4	1.6
Himachal Pradesh	2.5	1.7	1.4	1.9
Jharkhand	2.1	1.3	0.6	0.5
Karnataka	5.6	4.5	5.0	3.9
Kerala	2.3	0.8	0.6	0.0
Madhya Pradesh	11.6	9.7	9.1	7.5
Maharashtra	0.6	16.3	14.0	17.6
Orissa	2.0	2.9	2.5	2.2
Punjab	6.2	4.1	4.1	4.3
Rajasthan	9.5	8.7	7.0	7.6
Tamil Nadu	9.0	5.3	5.6	5.8
Uttar Pradesh	19.0	14.4	13.4	13.3
Uttarakhand	0.0	1.2	0.7	0.7
West Bengal	9.0	5.3	5.5	7.3
Jammu & Kashmir	0.5	1.0	0.9	1.4
Arunachal Pradesh	0.2	0.3	0.2	0.6
Assam	2.0	1.4	1.6	1.9
Manipur	0.5	0.5	0.5	0.6
Meghalaya	0.2	0.2	0.0	0.6
Mizoram	0.4	0.3	0.3	0.5
Nagaland	0.2	0.1	0.1	0.1
Tripura	0.6	0.3	0.3	0.3
Sikkim	0.2	0.1	0.1	0.1
Delhi	0.5	0.4	6.4	2.9
Pondicherry	0.1	0.0	0.0	0.0
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	164.5	268.6	253.7	229.3

Note: CCA office denotes the office of the Chief Controller of Accounts, Ministry of Health and Family Welfare

Treasury and Non-Treasury Route

Using Expenditure Reported in Detailed Demand for Grants

Table A22: State-wise Distribution of expenditure through the treasury and non-treasury route
(all components) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	5.6	6.1	5.4	5.0
Arunachal Pradesh	0.6	0.5	0.3	0.4
Assam	4.3	5.3	4.8	5.4
Bihar	5.4	4.3	6.8	4.8
Chandigarh	2.7	1.8	2.2	2.5
Chhattisgarh	1.8	1.7	2.2	1.7
Dadra & Nagar Haveli	0.0	0.0	0.0	0.0
Daman & Diu	0.0	0.0	0.0	0.0
Delhi	13.5	11.0	13.1	14.0
Goa	0.1	0.1	0.1	0.1
Gujarat	3.5	3.9	2.9	3.5
Haryana	1.5	1.1	1.3	1.4
Himachal Pradesh	1.1	0.7	0.7	0.9
J&K	0.7	1.4	0.6	0.8
Jharkhand	2.3	1.7	2.2	1.5
Karnataka	4.5	3.7	4.6	4.1
Kerala	2.0	2.7	1.8	1.6
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	5.8	5.6	5.6	4.0
Maharashtra	4.9	7.0	5.6	6.9
Manipur	0.4	1.1	1.0	1.4
Meghalaya	1.2	0.7	0.8	0.9
Mizoram	0.7	0.4	0.3	0.4
Nagaland	0.7	0.5	0.5	0.5
Orissa	2.7	3.4	3.0	3.0
Puducherry	1.1	1.4	1.5	1.7
Punjab	1.8	1.0	1.5	2.3
Rajasthan	5.3	6.1	6.1	5.0
Sikkim	0.3	0.3	0.2	0.2
Tamil Nadu	5.1	5.6	5.1	4.7
Tripura	0.5	0.7	0.6	0.7
Uttar Pradesh	13.1	13.4	13.2	13.9
Uttarakhand	0.6	0.8	0.8	0.9
West Bengal	5.6	5.6	5.1	5.5
Others	0.5	0.3	0.1	0.1
Total	100	100	100	100
Total reported in Budget (Rs. Crore)	12345	15808	18747	22570

Table A23: State-wise Distribution of expenditure through the treasury and non-treasury route (excluding institutions) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	6.7	7.1	6.6	6.2
Arunachal Pradesh	0.7	0.5	0.4	0.5
Assam	5.1	6.1	5.5	6.4
Bihar	6.6	5.0	8.3	6.0
Chandigarh	0.1	0.1	0.1	0.1
Chhattisgarh	2.2	2.0	2.7	2.1
Dadra & Nagar Haveli	0.0	0.0	0.0	0.0
Daman & Diu	0.0	0.0	0.0	0.0
Delhi	3.9	3.6	3.8	3.5
Goa	0.1	0.1	0.2	0.1
Gujarat	4.1	4.5	3.4	4.2
Haryana	1.9	1.3	1.6	1.7
Himachal Pradesh	1.1	0.6	0.6	0.9
J&K	0.8	1.6	0.7	1.0
Jharkhand	2.5	1.7	2.3	1.5
Karnataka	4.4	3.6	4.5	3.8
Kerala	2.4	3.1	2.2	2.0
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	7.0	6.5	6.7	5.0
Maharashtra	5.4	7.8	6.3	8.1
Manipur	0.5	0.8	0.6	0.8
Meghalaya	0.6	0.4	0.4	0.6
Mizoram	0.8	0.4	0.4	0.5
Nagaland	0.8	0.6	0.6	0.6
Orissa	3.3	3.9	3.6	3.7
Puducherry	0.1	0.2	0.1	0.1
Punjab	2.2	1.2	1.8	2.9
Rajasthan	6.3	6.9	7.2	6.0
Sikkim	0.4	0.4	0.2	0.2
Tamil Nadu	5.9	6.2	5.8	5.6
Tripura	0.6	0.8	0.8	0.9
Uttar Pradesh	15.6	15.4	15.8	17.1
Uttarakhand	0.7	1.0	1.0	1.1
West Bengal	6.4	6.0	5.6	6.3
Others	0.6	0.3	0.1	0.1
Total	100	100	100	100
Total Reported in Budget (Rs. Crore)	10805	14097	16295	19334

Using Expenditure Reported by Implementing Agencies

Table A24: State-wise Distribution of expenditure through the treasury and non-treasury route
(all components) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	5.4	6.1	5.7	5.0
Arunachal Pradesh	0.5	0.6	0.5	0.4
Assam	3.2	5.8	5.3	4.8
Bihar	4.0	4.9	4.9	5.2
Chandigarh	3.8	2.0	2.2	2.3
Chhattisgarh	2.4	2.0	1.7	1.4
Dadra & Nagar Haveli	0.0	0.0	0.0	0.0
Daman & Diu	0.0	0.0	0.0	0.0
Delhi	19.0	12.6	12.5	13.2
Goa	0.0	0.1	0.1	0.1
Gujarat	3.5	4.0	3.9	4.0
Haryana	1.1	0.6	0.7	1.1
Himachal Pradesh	1.5	1.1	1.2	2.1
J&K	0.3	0.8	0.8	0.9
Jharkhand	2.6	1.7	2.4	1.3
Karnataka	4.1	4.0	4.7	4.9
Kerala	1.6	2.3	2.3	1.7
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	5.7	6.8	5.2	4.3
Maharashtra	3.3	7.0	7.0	7.1
Manipur	0.3	1.2	1.1	1.2
Meghalaya	1.4	0.7	0.8	0.9
Mizoram	0.5	0.6	0.5	0.4
Nagaland	0.6	0.5	0.5	0.5
Orissa	3.2	3.5	2.7	4.0
Puducherry	1.5	1.7	1.4	1.7
Punjab	1.6	1.2	1.4	2.2
Rajasthan	5.3	6.1	6.5	6.2
Sikkim	0.1	0.1	0.4	0.2
Tamil Nadu	5.0	4.7	4.8	4.4
Tripura	0.5	0.5	0.6	0.5
Uttar Pradesh	12.3	11.2	12.2	12.4
Uttarakhand	0.4	0.8	0.9	0.8
West Bengal	5.2	4.6	4.8	4.6
Others	0.0	0.0	0.1	0.0
Total	100	100	100	100
Total expenditure reported (Rs. Crore)	6118.5	10328.8	14252.2	17284.8

Table A25: State-wise Distribution of expenditure through the treasury and non-treasury route (excluding institutions) (per cent)

State/UT	2006-07	2007-08	2008-09	2009-10
A&N Islands	0.1	0.1	0.1	0.1
Andhra Pradesh	7.2	7.4	6.9	6.2
Arunachal Pradesh	0.7	0.7	0.6	0.5
Assam	4.2	6.9	6.2	5.6
Bihar	5.4	5.9	6.0	6.4
Chandigarh	0.1	0.1	0.1	0.1
Chhattisgarh	3.2	2.4	2.1	1.7
Dadra & Nagar Haveli	0.0	0.0	0.0	0.1
Daman & Diu	0.0	0.0	0.0	0.0
Delhi	5.6	4.0	3.3	3.2
Goa	0.1	0.1	0.1	0.2
Gujarat	4.5	4.6	4.7	4.7
Haryana	1.4	0.8	0.9	1.4
Himachal Pradesh	1.5	1.1	1.2	2.3
J&K	0.4	0.9	1.0	1.2
Jharkhand	3.1	1.8	2.6	1.3
Karnataka	3.7	3.8	4.6	4.8
Kerala	2.2	2.8	2.8	2.1
Lakshdweep	0.0	0.0	0.0	0.0
Madhya Pradesh	7.6	8.1	6.3	5.3
Maharashtra	3.7	8.0	7.9	8.3
Manipur	0.4	0.8	0.7	0.6
Meghalaya	0.4	0.4	0.4	0.6
Mizoram	0.7	0.8	0.6	0.5
Nagaland	0.9	0.7	0.6	0.6
Orissa	4.2	4.2	3.3	4.9
Puducherry	0.1	0.2	0.1	0.1
Punjab	2.1	1.4	1.7	2.7
Rajasthan	6.8	7.1	7.6	7.4
Sikkim	0.1	0.2	0.5	0.3
Tamil Nadu	6.2	5.2	5.5	5.2
Tripura	0.7	0.6	0.7	0.6
Uttar Pradesh	16.1	13.2	14.5	15.1
Uttarakhand	0.5	0.9	1.1	1.0
West Bengal	6.3	4.9	5.3	5.1
Others	0.0	0.0	0.1	0.0
Total	100	100	100	100
Total expenditure reported (Rs. Crore)	4576.9	8615.4	11797.5	14045.0