

Budget

For the Financial year 2017-18, an out lay of Rs 5690.33 Crore has been proposed in the Health & Family Welfare Budget as detailed below:

Head	Amount in TRs	
Demand No-12		
Administrative Expenditure	2038,17,39	
Programme Expenditure	State Sector Schemes	1845,43,88
	Central Sector Schemes	48,02,03
	Centrally Sponsored Schemes	1758,69,80
Total	5690,33,10	

Manual-11

Budget Allocated to each Agency

[Section-4(1) (b) (xi)]

In TRs

Name of the Department	Administrative Expenditure/Programme Expenditure	Actuals 2015-16	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18	
Health & Family Welfare	Administrative Expenditure	1376,47,98	1642,53,37	1675,25,59	2038,17,39	
	Programme Expenditure	State Sector Schemes	1509,40,06	1695,46,08	1752,78,65	1845,43,88
		Central Sector Schemes	15,78,61	49,01,33	49,01,53	48,02,03
		Centrally Sponsered Schemes	798,88,06	1384,86,00	1425,67,00	1758,69,80
Total Programme Expenditure		2324,06,73	3129,33,41	3227,47,18	3652,15,71	
Total Demand		3700,54,71	4771,86,78	4902,72,77	5690,33,10	