

**HEALTH BUDGET  
AND  
EXPENDITURE**

**Chapter**

**18**

**DEPARTMENT OF HEALTH & FAMILY WELFARE**  
(Part 1 - Health)

Sl. No.	Group/Sub Group/Sub Group/Scheme/Sub Scheme/Programme /Sub Programme	Major Head	Budget Estimate 2015 -2016			Actuals Estimate 2015 -16			Budget Estimate 2016 -17			Actuals Estimate upto 5 <sup>th</sup> January, 2017								
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total						
	<b>Rationalisation Scheme</b>																			
1	Secretariat - Social Services	2251	5.35	71.00	76.35	13.56	65.35	78.91									75.36	75.36		
2	<b>Direction &amp; Admn.</b>																			
2.01	Direction & Admn. (Dte. G.H.S)	2210	5.00	42.00	47.00	3.05	35.51	38.56									37.67	37.67		
2.02	Direction & Admn. (Dte. C.G.H.S)	2210		2.15	2.15		1.33	1.33									1.22	1.22		
	<b>Total</b>		<b>5.00</b>	<b>44.15</b>	<b>49.15</b>	<b>3.05</b>	<b>36.84</b>	<b>39.89</b>									<b>38.89</b>	<b>38.89</b>		
3	<b>Central Government Health Scheme</b>																			
3.01	Setting up of Dispensaries/Hospitals	2210	77.00	815.00	892.00	91.74	798.11	889.85									71.49	719.07	790.56	
		2552	11.00		11.00												12.00			
		4210	23.00		23.00	28.03		28.03									20.00		13.86	
	<b>Total</b>		<b>111.00</b>	<b>815.00</b>	<b>926.00</b>	<b>119.77</b>	<b>798.11</b>	<b>917.88</b>									<b>103.50</b>	<b>85.35</b>	<b>719.07</b>	<b>804.42</b>
3.02	Medical Treatment of CGHS Pensioners	2071		965.00	965.00		1058.71	1058.71									1085.00	1085.00	950.44	950.44
	<b>Total</b>		<b>111.00</b>	<b>1780.00</b>	<b>1891.00</b>	<b>119.77</b>	<b>1856.82</b>	<b>1976.59</b>									<b>2005.00</b>	<b>85.35</b>	<b>1669.51</b>	<b>1754.86</b>
4	<b>All India Institute of Medical Sciences (AIIMS), New Delhi</b>	2210	550.00	920.00	1470.00	700.00	1120.00	1820.00									1043.00	750.00	955.50	1705.50
5	<b>Pradhan MantriSwasthya Suraksha Yojana</b>	2210	1756.00		1756.00	1208.72		1208.72									1330.00	961.25		961.25
		2552	50.00		50.00												50.00			
		4210	300.00		300.00	334.11		334.11									1060.00	308.33		308.33
		4216	100.00		100.00	35.00		35.00									10.00			
	<b>Total</b>		<b>2206.00</b>		<b>2206.00</b>	<b>1577.83</b>		<b>1577.83</b>									<b>2450.00</b>	<b>1269.58</b>		<b>1269.58</b>

6	Major Central Medical Institutions (incl. Safdarjung Hospital & VMMC, Lady Hardinge, RML Hospital & RYL PGIMER, PGI Chandigarh, JIPMER, NIMHANS, NIGRIHNM Shillong and RIMS Imphal)	2210	220.00	300.00	520.00	224.24	288.72	512.96	295.00	337.00	632.00	208.13	302.75	510.88
6.01	Safdarjung Hospital, New Delhi	4210	134.00		134.00	283.12		283.12	265.00		265.00	232.71		232.71
		4216	3.00		3.00	2.49		2.49	20.00		20.00	0.97		0.97
	<i>Total</i>		357.00	300.00	657.00	509.85	288.72	798.57	580.00	337.00	917.00	441.81	302.75	744.56
6.02	VardhmanMahaveer Medical College, New Delhi	2210	11.50		11.50	11.42		11.42	12.00		12.00	11.29		11.29
6.03	Lady Hardinge Medical College & Smt. SuchetaKripalani Hospital & New Delhi	2210	75.00	175.00	250.00	72.84	174.87	247.71	75.00	196.00	271.00	64.90	184.16	248.16
		4210	24.00		24.00	9.29		9.29	24.00		24.00	9.39		9.39
		4216	1.00		1.00	0.12		0.12	1.00		1.00			
	<i>Total</i>		100.00	175.00	275.00	82.25	174.87	257.12	100.00	196.00	296.00	73.39	184.16	257.55
6.04	Dr. Ram Manohar Lohia Hospital, New Delhi	2210	140.00	260.00	400.00	132.58	212.34	344.92	140.00	280.00	420.00	107.56	221.45	329.01
		4210	34.00		34.00	33.63		33.63	42.00		42.00	25.79		25.79
		4216	1.00		1.00									
	<i>Total</i>		175.00	260.00	435.00	166.21	212.34	378.55	182.00	280.00	462.00	133.35	221.45	354.80
6.05	Dr. RML PGIMER, New Delhi	2210	25.00		25.00	27.24		27.24	28.00		28.00	26.99		26.99
		4210	1.00		1.00				2.00		2.00	0.30		0.30
	<i>Total</i>		26.00		26.00	27.24		27.24	30.00		30.00	27.29		27.29
6.06	Post Graduate Institute of Medical Education & Research, Chandigarh	2210	160.00	490.00	650.00	125.00	650.00	775.00	170.00	558.55	728.55	136.75	541.55	678.30
6.07	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	200.00	240.00	440.00	350.00	248.77	598.77	600.00	274.00	874.00	448.59	190.90	639.49
6.08	National Institute of Mental Health & Neuro -Sciences, Bengaluru	2210	140.00	135.00	275.00	149.00	135.00	284.00	140.00	153.00	293.00	105.00	145.00	250.00
6.09	NEIGRIHMS, Shillong	2552	200.00		200.00	178.98		178.98	300.00		300.00	188.84		188.84
6.1	RIMS, Imphal	2552	250.00		250.00	252.69		252.69	269.00		269.00	197.93		197.93
	<i>Total - Major Head Wise</i>	2210	971.50	1600.00	2571.50	1092.32	1709.70	2802.02	1460.00	1798.55	3258.55	1108.31	1585.81	2694.12

								450.00	431.67		569.00	386.77		386.77
								193.00	326.04		333.00	268.19		268.19
								5.00	2.61		21.00	0.97		0.97
								3219.50	1852.64	1709.70	4181.55	1764.24		3350.05
<b>7</b>	<b>Other Central Medical Institutions</b>													
7.01	Oversight Committee	2210	80.00				80.00	41.00			60.00	29.12		29.12
		4210	20.00				20.00				15.00			
		4216												
	<i>Total</i>		100.00				100.00	41.00			75.00	29.12		29.12
7.02	Central Institute of Psychiatry, Ranchi	2210	19.50	40.00			59.50	17.38	39.86		66.00	14.96	34.46	49.42
		4210	25.50				25.50	8.87			24.00	5.39		5.39
		4216	5.00				5.00	0.47			5.00	0.71		0.71
	<i>Total</i>		50.00	40.00			90.00	26.72	39.86		95.00	21.06	34.46	55.52
7.03	Kalawati Saran Children's Hospital, New Delhi	2210	33.80	40.00			73.80	27.92	35.50		83.80	27.27	37.80	65.07
		4210	6.00				6.00	3.73			6.00	1.97		1.97
		4216	0.20				0.20	0.17			0.20			
	<i>Total</i>		40.00	40.00			80.00	31.82	35.50		90.00	29.24	37.80	67.04
7.04	All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	6.25	14.00			20.25	4.29	13.33		22.75	3.47	11.67	15.14
		4210	1.75				1.75	0.77			2.00	0.02		0.02
	<i>Total</i>		8.00	14.00			22.00	5.06	13.33		24.75	3.49	11.67	15.16
7.05	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	40.00	22.85			62.85	40.00	19.93		63.50	30.00	17.62	47.62
7.06	Vallabh Bhai Patel Chest Institute, Delhi University	2210	17.60	30.00			47.60	17.60	30.00		51.00	13.50	24.75	38.25
7.07	Kasurba Health Society, Wardha	2210	60.00				60.00	60.00			55.00	38.01		38.01
7.08	Cancer Control (CNCI, Kolkata)	2210	49.00	18.00			67.00	19.00	18.00		70.00		12.50	12.50
7.09	All India Institute of Speech & Hearing, Mysore	2210	55.00	18.00			73.00	33.38	15.72		75.00	29.59	11.77	41.36
7.10	RIPANS, Aizawl	2552	65.00				65.00	29.00			75.00	28.60		28.60
7.11	LGHRIIMH, Hejpur	2552	70.00				70.00	32.13			100.00	47.00		47.00
7.12	RAK College of Nursing, New Delhi	2210	2.70	8.00			10.70	1.55	6.83		10.50	0.64	6.83	7.47
		4210												
	<i>Total</i>		2.70	8.00			10.70	1.55	6.83		10.50	0.64	6.83	7.47
7.13	Lady Reading Health School	2210	1.13	3.00			4.13	0.61	1.84		4.48	0.56	1.82	2.38
		4210												

	<i>Total</i>	<i>1.13</i>	<i>3.00</i>	<i>4.13</i>	<i>0.61</i>	<i>1.84</i>	<i>2.45</i>	<i>1.13</i>	<i>3.35</i>	<i>4.48</i>	<i>0.56</i>	<i>1.82</i>	<i>2.38</i>
7.14	National TB Training Institute, Bangalore	1.65	8.34	9.99	1.59	8.33	9.92	1.65	9.00	10.65	0.54	8.78	9.32
	4210	1.10		1.10	0.92		0.92	1.10		1.10	0.18		0.18
	<i>Total</i>	<i>2.75</i>	<i>8.34</i>	<i>11.09</i>	<i>2.51</i>	<i>8.33</i>	<i>10.84</i>	<i>2.75</i>	<i>9.00</i>	<i>11.75</i>	<i>0.72</i>	<i>8.78</i>	<i>9.50</i>
7.15	CLTRI, Chengalpatru	1.75	12.00	13.75	1.46	11.41	12.87	2.10	13.50	15.60	1.22	10.72	11.94
	4210	1.10		1.10	0.77		0.77	2.25		2.25			
	4216	0.25		0.25	0.08		0.08	0.30		0.30			
	<i>Total</i>	<i>3.10</i>	<i>12.00</i>	<i>15.10</i>	<i>2.31</i>	<i>11.41</i>	<i>13.72</i>	<i>4.65</i>	<i>13.50</i>	<i>18.15</i>	<i>1.22</i>	<i>10.72</i>	<i>11.94</i>
7.16	RLTRI, Raipur	0.75	4.00	4.75	0.60	3.47	4.07	0.87	4.50	5.37	0.59	2.66	3.25
	4210	0.25		0.25	0.25		0.25	0.65		0.65	0.50		0.50
	4216												
	<i>Total</i>	<i>1.00</i>	<i>4.00</i>	<i>5.00</i>	<i>0.85</i>	<i>3.47</i>	<i>4.32</i>	<i>1.52</i>	<i>4.50</i>	<i>6.02</i>	<i>1.09</i>	<i>2.66</i>	<i>3.75</i>
7.17	RLTRI, Gauripur	5.30		5.30	3.98		3.98	5.12		5.12	3.97		3.97
	4210	1.05		1.05				1.10		1.10			
	4216												
	<i>Total</i>	<i>6.35</i>		<i>6.35</i>	<i>3.98</i>		<i>3.98</i>	<i>6.22</i>		<i>6.22</i>	<i>3.97</i>		<i>3.97</i>
7.18	RLTRI, Aska	0.25	3.50	3.75	0.08	2.60	2.68	0.25	4.00	4.25	0.03	1.41	1.44
	4210	7.05		7.05	0.94		0.94	5.61		5.61			
	<i>Total</i>	<i>7.30</i>	<i>3.50</i>	<i>10.80</i>	<i>1.02</i>	<i>2.60</i>	<i>3.62</i>	<i>5.86</i>	<i>4.00</i>	<i>9.86</i>	<i>0.03</i>	<i>1.41</i>	<i>1.44</i>
7.19	AIIH & PH, Kolkata	13.00	26.40	39.40	7.51	21.07	28.58	13.00	25.10	38.10	3.94	17.33	21.27
	4210	3.00		3.00	2.43		2.43	3.00		3.00	0.01		0.01
	<i>Total</i>	<i>16.00</i>	<i>26.40</i>	<i>42.40</i>	<i>9.94</i>	<i>21.07</i>	<i>31.01</i>	<i>16.00</i>	<i>25.10</i>	<i>41.10</i>	<i>3.95</i>	<i>17.33</i>	<i>21.28</i>
7.20	Central Health Education Bureau, New Delhi	1.15	3.70	4.85	0.29	2.62	2.91	1.30	3.70	5.00	0.24	2.69	2.93
7.21	National Medical Library	26.00	5.43	31.43	25.80	4.42	30.22	23.00	6.10	29.10	9.64	2.24	11.88
	4210	3.62		3.62	0.68		0.68	2.00		2.00			
	<i>Total</i>	<i>29.62</i>	<i>5.43</i>	<i>35.05</i>	<i>26.48</i>	<i>4.42</i>	<i>30.90</i>	<i>25.00</i>	<i>6.10</i>	<i>31.10</i>	<i>9.64</i>	<i>2.24</i>	<i>11.88</i>
7.22	Strengthening of HDMS	2.00		2.00	1.16		1.16	1.70		1.70	0.76		0.76
	<i>Total</i>	<i>416.83</i>	<i>257.22</i>	<i>674.05</i>	<i>305.20</i>	<i>234.93</i>	<i>540.13</i>	<i>397.92</i>	<i>279.00</i>	<i>676.92</i>	<i>208.05</i>	<i>205.05</i>	<i>413.10</i>
	<i>Total - Major Head Wise</i>	<i>135.00</i>		<i>135.00</i>	<i>61.13</i>		<i>61.13</i>	<i>175.00</i>		<i>175.00</i>	<i>75.60</i>		<i>75.60</i>
	4210	70.42		70.42	19.36		19.36	62.71		62.71	8.07		8.07
	4216	5.45		5.45	6.72		6.72	5.50		5.50	0.71		0.71
	<i>Total</i>	<i>627.70</i>	<i>257.22</i>	<i>884.92</i>	<i>386.41</i>	<i>234.93</i>	<i>621.34</i>	<i>641.13</i>	<i>279.00</i>	<i>920.13</i>	<i>292.43</i>	<i>205.05</i>	<i>497.48</i>
8	<i>Public Health Laboratories</i>												
8.01	CRI, Kasauli	11.15	38.00	49.15	6.49	30.59	37.08	8.66	42.70	51.36	4.65		4.65
	4210	4.85		4.85	1.95		1.95	6.00		6.00	0.16		0.16
	<i>Total</i>	<i>16.00</i>	<i>38.00</i>	<i>54.00</i>	<i>8.44</i>	<i>30.59</i>	<i>39.03</i>	<i>14.66</i>	<i>42.70</i>	<i>57.36</i>	<i>4.81</i>		<i>4.81</i>

8.02	BCG Vaccine Laboratory, Guindy, Chennai	2210	3.75	10.75	14.50	0.79	6.77	7.56	4.00	12.00	16.00	3.31	3.31
		4210	8.65		8.65	4.55		4.55	1.50		1.50	1.28	1.28
		Total	12.40	10.75	23.15	5.34	6.77	12.11	5.50	12.00	17.50	4.59	4.59
8.03	NIBS & Quality Control, Noida	2210	35.00		35.00	34.60		34.60	37.00		37.00	22.32	22.32
8.04	Institute of Serology, Kolkata	2210	0.55	5.75	6.30	0.21	4.31	4.52	0.34	6.00	6.34	0.11	0.11
8.05	Pasteur Institute of India, Conoor	2210	45.00		45.00	36.00		36.00	54.50		54.50	50.50	50.50
		2210	95.45	54.50	149.95	78.09	41.67	119.76	104.50	60.70	165.20	80.89	80.89
		4210	13.50		13.50	6.50		6.50	7.50		7.50	1.44	1.44
		Total	108.95	54.50	163.45	84.59	41.67	126.26	112.00	60.70	172.70	82.33	82.33
9	Port/Airport Health Organisations/Establish ments												
9.01	Port Health Inst. Including APHO	2210	1.86	33.00	34.86	2.48	21.49	23.97	2.00	37.00	39.00	1.11	1.11
		4210	8.07		8.07	0.82		0.82	7.35		7.35	0.30	0.30
		Total	9.93	33.00	42.93	3.30	21.49	24.79	9.35	37.00	46.35	1.41	1.41
9.02	Port Health Office, JN Port, NhavaSheva	2210	1.57		1.57	0.70		0.70	1.65		1.65	0.65	0.65
		2210	3.43	33.00	36.43	3.18	21.49	24.67	3.65	37.00	40.65	1.76	1.76
		4210	8.07		8.07	0.82		0.82	7.35		7.35	0.30	0.30
		Total	11.50	33.00	44.50	4.00	21.49	25.49	11.00	37.00	48.00	2.06	2.06
10	National Centre for Disease Control												
10.01	N.I.C.D., New Delhi (Main Institution)	2210	16.70	31.50	48.20	10.58	23.90	34.48	21.18	35.40	56.58	9.76	9.76
		3601											
10.02	Yaws Eradication Programme	2210	0.40		0.40								
10.03	National Centre for Disease Control Programme	2210	3.60		3.60	0.25		0.25	2.00		2.00	0.37	0.37
		4210	46.40		46.40	69.99		69.99	26.20		26.20	26.14	26.14
		Total	50.00		50.00	70.24		70.24	28.20		28.20	26.51	26.51
10.04	Strengthening of existing branches & establishment of 27 branches of NCDC	2210							2.00		2.00	0.14	0.14
		4210							3.86		3.86		
		Total							5.86		5.86	0.14	0.14
10.05	Strengthening inter - sectoral coordination of prevention and control of Zoonotic diseases	2210							0.75		0.75		
10.06	Viral Hepatitis	2210							2.62		2.62		

10.07	Anti-Micro Resistance <i>Total - Major Head Wise</i>	2210 3601 4210 <b>Total</b>	20.70 31.50	3.00 8.00	20.70 31.50	52.20 10.83	23.90	34.73	30.13	1.58	35.40	1.58	0.01	0.01	0.28	10.28		
			46.40 67.10	69.99 80.82	69.99 80.82	98.60 80.82	23.90	104.72	60.19	30.06	35.40	30.06	26.14	36.42	26.14	36.42		
11	<b>Food and Drug Administration</b>																	
11.01	Food Research and Standardisation Lab.	2210 4210 <b>Total</b>	3.00	8.00	11.00	11.00	3.97	3.97	0.02	2.98	9.00	11.98	0.02	12.00	0.02	12.00		
11.02	Food Safety & SAI	2210	72.00		72.00	54.88	54.88	72.00	72.00	72.00	30.01	72.00	30.01	30.01	30.01	30.01		
11.03	Central Drugs Standard Control Organisation	2210 4210 <b>Total</b>	67.00 31.50 98.50	24.00 31.50 24.00	91.00 31.50 122.50	47.92 11.06 58.98	17.88 17.88	65.80 11.06 76.86	80.00 79.00 159.00	80.00 79.00 6.00	25.70 25.70	105.70 184.70 6.00	31.31 34.47 4.01	31.31 34.47	31.31	34.47		
11.04	National Pharmacovigilance Prog.	2210	6.00		6.00	5.75		5.75	6.00									
11.05	Indian Pharmacopoeia Commission	2210	17.00	4.00	21.00	20.86	3.88	24.74	20.00	20.00	4.50	24.50	13.41					
		2210 4210 <b>Total</b>	165.00 31.50 196.50	36.00 36.00	201.00 31.50 232.50	129.41 11.06 140.47	25.73	155.14 11.06 166.20	180.98 79.02 260.00	39.20 39.20	220.18 79.02 299.20	78.74 3.16 81.90	78.74 3.16		1199.21			
12	<b>National AIDS and STD Control Programme</b>																	
		<b>Total</b>						1700.00	1700.00			1700.00	1199.21					
13	<b>Statutory Bodies</b>																	
13.01	Medical Council of India	2210	0.80	0.20	1.00	0.45		0.45	0.80	0.20	0.20	1.00	0.60					
13.02	Dental Council of India	2210		0.20	0.20		0.20	0.20				0.20						
13.03	Pharmacy Council of India	2210		0.20	0.20		0.10	0.10				0.20						
13.04	Indian Nursing Council	2210	0.20	0.15	0.35				0.06	0.15		0.21						
13.05	National Academy of Medical Sciences	2210	1.00	0.55	1.55	0.65	0.53	1.18	1.00	0.55		1.55	0.66					
13.06	National Board of Examination	2210	0.01		0.01				0.01			0.01						
		<b>Total</b>	2.01	1.30	3.31	1.10	0.83	1.93	1.87	1.30		3.17	1.26					1.26
14	<b>Family Welfare Scheme</b>																	
14.01	Strengthening National Programme Management of the NRHM	2211	30.00		30.00	51.49		51.49	31.00			31.00	20.09					20.09
14.02	Technical Wing at Hq. (Information Technology)	2211	2.50		2.50	1.78		1.78	3.50			3.50	0.21					0.21

14.03	Regional Health Offices	2211	25.00	14.86	39.86	22.57	10.53	33.10	25.00	16.70	41.70	18.06	18.06
		2552	5.00		5.00				5.00		5.00		
		Total	30.00	14.86	44.86	22.57	10.53	33.10	30.00	16.70	46.70	18.06	18.06
14.04	NHFW, New Delhi	2211	15.00	33.60	48.60	10.29	30.37	40.66	15.50	37.00	52.50	10.54	10.54
14.05	IPS, Mumbai	2211	10.00	17.50	27.50	5.15	14.31	19.46	9.18	19.60	28.78	4.87	4.87
14.06	F.W. Training and Res. Centre, Bombay	2211	1.00	4.00	5.00	0.49	3.42	3.91	1.50	5.00	6.50	0.48	0.48
		4211	0.01		0.01	0.01		0.01	0.72		0.72		
		Total	1.01	4.00	5.01	0.50	3.42	3.92	2.22	5.00	7.22	0.48	0.48
14.07	IEC (Information, Education and Communication)	2211	150.00	10.18	160.18	223.09	6.03	229.12	175.00	11.00	186.00	63.84	63.84
14.08	Training in RCH	2211	11.50		11.50	8.63		8.63	10.23		10.23	3.52	3.52
14.09	International Co - operation	2211	5.00		5.00	7.28		7.28	5.00		5.00	3.89	3.89
14.10	FW Linked Health Insurance Plan	2211											
14.11	Population Research Centres	2211	15.00		15.00	15.62		15.62	16.00		16.00	8.58	8.58
		2552	0.70		0.70				1.00		1.00		
		Total	15.70		15.70	15.62		15.62	17.00		17.00	8.58	8.58
14.12	National Drug De - Addition Control Programme	2210	34.90		34.90	25.50		25.50	30.00		30.00	19.93	19.93
		2552	0.10		0.10								
		Total	35.00		35.00	25.50		25.50	30.00		30.00	19.93	19.93
14.13	Management Information System (MIS)	2211	50.00		50.00	43.49		43.49	40.00		40.00	6.77	6.77
14.14	Social Marketing of Contraceptives	2211	47.00		47.00	75.66		75.66	84.00		84.00	40.56	40.56
		2552	3.00		3.00				7.00		7.00		
		Total	50.00		50.00	75.66		75.66	91.00		91.00	40.56	40.56
14.15	Free Distribution of Contraceptives	2211	47.00		47.00	101.53		101.53	139.00		139.00	128.37	128.37
		2552	3.00		3.00				11.00		11.00		
		Total	50.00		50.00	101.53		101.53	150.00		150.00	128.37	128.37
14.16	NPSF/National Commission on Population	2211	1.00		1.00	0.34		0.34	0.70		0.70	0.38	0.38
14.17	Travel of Experts/Conf/ Meetings etc. (Melas)	2211	0.40		0.40	0.33		0.33	0.40		0.40		
14.18	Role of Men in Planned Parenthood (Male Participation)	2211	0.95		0.95	0.43		0.43	0.95		0.95	0.60	0.60
14.19	Training in Recanalisation	2211	0.05		0.05	0.04		0.04	0.05		0.05	0.04	0.04
14.20	FW Programme in Other Ministries	2211	1.00		1.00				1.00		1.00	0.21	0.21



14.21	Gandhigram Institute	2211	2.75	2.56		2.75	2.56		2.75	1.94	2.75	1.94							1.94
14.22	Assistance to IMA	2211	0.01			0.01			0.01		0.01								0.01
14.23	Voluntary Organisations	2211																	
14.24	Technology in Family welfare	2211	1.50	1.00		1.50	1.00		1.50		1.50								1.50
14.25	NGO (PPP)	2211	0.01			0.01			0.01		0.01								0.01
		2552																	
		Total	0.01			0.01			0.01		0.01								0.01
14.26	Social Marketing Area Projects	2211																	
14.27	Central Procurement Agency	2211																	
14.28	Rural Health Training Centre, Najafgarh	2211	15.16	14.09		15.16	14.09		17.09		17.09								17.09
14.29	Procurement of Supplies & Materials	2211																	
		2552																	
		Total																	
14.30	Expenditure at HQs (RCH)	2211																	
14.31	Research and study activities under RCH	2211																	
		2210	34.90	25.50		34.90	25.50		30.00		30.00								19.93
		2211	416.67	571.77		511.97	571.77		668.58		668.58								312.95
		2552	11.80			11.80			24.00		24.00								
		Total	463.38	617.00		556.68	617.00		723.30		723.30								332.88
	<b>15</b>																		
15.01	Public Health Foundation of India (PHFI)	2210	0.01			0.01													
15.02	Development of Nursing Services	2210	13.00	1.03		13.00	1.03		6.00		6.00								1.66
15.03	Health Insurance (CGEIPS)	2210	50.00			50.00			0.01		0.01								0.01
15.04	HLL Life Care Limited	4210	60.00	56.88		60.00	56.88		60.00		60.00								60.00
15.05	Health Sector Disaster Preparedness & Management including EMR (including Avian Flu) & Emergency Medical Services	4210	26.50	6.69		26.50	6.69		26.50		26.50								3.50
		Total	37.00	6.69		37.00	6.69		30.00		30.00								7.75
15.06	National Organ Transplant Programme	2210	9.50	6.35		9.50	6.35		12.50		12.50								2.96
		4210	0.50			0.50			2.50		2.50								2.50
		Total	10.00	6.35		10.00	6.35		15.00		15.00								2.96

15.07	National Advisory Board for Standards	2210	2.00	0.12	0.12	1.80	1.80	0.09	0.09	1.80	0.09	0.09
15.08	Institute of Human Behavior & Allied Sciences	2210										
15.09	Discretionary Grant	2013	2.50	2.18	2.18	2.18	3.00	3.00	3.00	3.00	3.00	3.00
15.10	Project Feasibility Testing Scheme	2210	0.40	0.16	0.16	0.16	0.40	0.40	0.40	0.40	0.40	0.40
15.11	CCIC, Singur	2210	21.00	17.29	17.29	17.29	22.90	22.90	22.90	22.90	22.90	22.90
15.12	Haj Pilgrims	2210	6.50	6.16	6.16	6.16	7.00	7.00	7.00	7.00	7.00	7.00
15.13	Rashtriya Arogya Nidhi	2210	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00
		3601	11.00	11.00	11.00	11.00	13.00	13.00	13.00	13.00	13.00	13.00
		3602	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00	1.00
		Total	31.75	31.75	31.75	31.75	36.00	36.00	36.00	36.00	36.00	36.00
15.14	New Delhi TB Centre	2210	3.41	3.37	3.37	3.37	3.50	3.50	3.50	3.50	3.50	3.50
15.15	Award of Prizes in Hindi	2210	0.08	0.03	0.03	0.03	0.08	0.08	0.08	0.08	0.08	0.08
15.16	Indian Red Cross Society	2210	0.40	0.06	0.06	0.06	0.40	0.40	0.40	0.40	0.40	0.40
15.17	St. Johns Ambulance	2210	0.04	0.01	0.01	0.01	0.04	0.04	0.04	0.04	0.04	0.04
15.18	Medical Stores Organization	2210	51.73	46.78	46.78	46.78	58.00	58.00	58.00	58.00	58.00	58.00
		4210					3.00	3.00	3.00	3.00	3.00	3.00
		Total	51.73	46.78	46.78	46.78	58.00	58.00	58.00	58.00	58.00	58.00
15.19	Purchase of Material in India and Abroad	2210	273.00	225.79	225.79	225.79	295.00	295.00	295.00	295.00	295.00	295.00
	Deduct Recoveries	2210	-273.00	-133.98	-133.98	-133.98	-295.00	-295.00	-295.00	-295.00	-295.00	-295.00
	Net	Total	273.00	91.81	91.81	91.81						
15.20	Consulting for UG/PG seats in Government Colleges	2210	2.07	0.09	0.09	0.09	1.37	1.37	1.37	1.37	1.37	1.37
	Deduct Recoveries	2210	-2.07									
	Net	Total	-2.07	0.09	0.09	0.09	-1.37	-1.37	-1.37	-1.37	-1.37	-1.37
15.21	International Cooperation/ International Health											
	(i) Contribution to IRCS	2210	0.06				0.06	0.06	0.06	0.06	0.06	0.06
	(ii) Contribution to WHO	2210	22.00	34.83	34.83	34.83	24.00	24.00	24.00	24.00	24.00	24.00
	(iii) Delegation to International Conference	2210	4.00	1.81	1.81	1.81	4.00	4.00	4.00	4.00	4.00	4.00
	(iv) Int. Conf. on Med. & Public Health	2210	2.60	0.83	0.83	0.83	2.60	2.60	2.60	2.60	2.60	2.60
	(v) Codex Trust Fund (CIF)	2210	0.10				0.10	0.10	0.10	0.10	0.10	0.10
	(vi) Membership for International Org.	2210	8.00	9.25	9.25	9.25	8.00	8.00	8.00	8.00	8.00	8.00
	Total	Total	28.76	37.47	37.47	37.47	30.76	30.76	30.76	30.76	30.76	30.76
		Total	8.00	46.72	46.72	46.72	8.00	8.00	8.00	8.00	8.00	8.00
		Total	36.76	9.25	9.25	9.25	38.76	38.76	38.76	38.76	38.76	38.76
		Total	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46

16	<b>Total - Major Head Wise</b>	2013		2.50	2.50	2.18	2.18	2.18	3.00	3.00						
		2210	109.01	132.32	241.33	23.44	131.33	154.77	54.81	441.45	199.89	17.92	17.92			
		3601		11.00	11.00		11.00	11.00		13.00	13.00					
		3602		0.75	0.75		0.75	0.75		1.00	1.00					
		4210	71.00		71.00	56.88		56.88	69.00		69.00					
		2210		-275.07	-275.07		-133.98	-133.98		-296.37	-296.37					
		<b>Total</b>	<b>180.01</b>	<b>146.57</b>	<b>326.58</b>	<b>80.32</b>	<b>237.16</b>	<b>317.48</b>	<b>123.81</b>	<b>162.08</b>	<b>285.89</b>	<b>17.92</b>	<b>17.92</b>			
		(1) National Tobacco Control Programme	<b>Tertiary Cure Programme/Scheme</b>	2210				10.39		10.39	25.00	25.00	10.87	10.87	10.87	
UTW																
<b>Total -</b>						<b>10.39</b>		<b>10.39</b>	<b>25.00</b>		<b>25.00</b>	<b>10.87</b>	<b>10.87</b>	<b>10.87</b>		
2210																
2552 - G																
2552 - SC																
2552 - ST																
<b>Total -</b>																
2552																
3601 - G																
3601 - SC																
3601 - ST																
<b>Total -</b>																
3601																
3602 - G																
3602 - SC																
<b>Total -</b>																
3602																
4210																
<b>Total</b>					<b>10.39</b>		<b>10.39</b>	<b>25.00</b>		<b>25.00</b>	<b>10.87</b>	<b>10.87</b>	<b>10.87</b>			
(2) National Mental Health Programme	2210				0.42		0.42	4.50	4.50	3.16	3.16	3.16				

(2)	National Mental Health Programme	2210				0.42	4.50	4.50	4.50	3.16	3.16	3.16	
		UTW					0.50						
		<b>Total -2210</b>				<b>0.42</b>	<b>5.00</b>			<b>3.16</b>			<b>3.16</b>
		3601-G			35.00		18.25			13.25			13.25
		3601-SC					7.63			7.63			7.63
		3601-ST					4.12			4.12			4.12
		<b>Total -3601</b>			<b>35.00</b>		<b>30.00</b>			<b>25.00</b>			<b>25.00</b>
		3602-G											
		3602-SC											
		<b>Total -3602</b>											
		2552-G											
		2552-SC											
		2552-ST											
<b>Total -2552</b>													
<b>Total</b>				<b>35.42</b>		<b>35.00</b>			<b>28.16</b>			<b>28.16</b>	
(3)	Assistance for Capacity Building for Trauma Centers												
		(i) Trauma Centers											
		2210			0.12		10.00			10.00	0.79		0.79
		UTW											
		<b>Total -2210</b>			<b>0.12</b>		<b>10.00</b>			<b>10.00</b>	<b>0.79</b>		<b>0.79</b>
		3601-G			99.18		68.77			68.77	70.78		70.78
		3601-SC					22.56			22.56	9.80		9.80
		3601-ST					12.17			12.17			
		<b>Total -3601</b>			<b>99.18</b>		<b>103.50</b>			<b>103.50</b>	<b>80.58</b>		<b>80.58</b>
		3602											
3602-SC													

<i>Total -3602</i>																		
2552-G									10.02						10.02			
2552-SC									3.22						3.22			
2552-ST									1.76						1.76			
<i>Total -2552</i>									<i>15.00</i>					<i>15.00</i>				
<i>Total</i>				<i>99.30</i>			<i>99.30</i>	<i>728.50</i>						<i>128.50</i>	<i>87.37</i>			<i>81.37</i>
2210								1.50						1.50				
3601-G								13.31	46.51					46.51	20.16			20.16
3601-SC									15.26					15.26				
3601-ST									8.23					8.23				
<i>Total -3601</i>				<i>13.31</i>			<i>13.31</i>	<i>70.00</i>						<i>70.00</i>	<i>20.16</i>			<i>20.16</i>
3602-G																		
3602-SC																		
<i>Total -3602</i>																		
<i>Total</i>				<i>13.31</i>			<i>13.31</i>	<i>71.50</i>						<i>71.50</i>	<i>20.16</i>			<i>20.16</i>
<i>Total</i>				<i>112.61</i>			<i>112.61</i>	<i>200.00</i>						<i>200.00</i>	<i>101.53</i>			<i>101.53</i>
2210								3.50	14.56					14.56	7.50			7.50
UTW																		
<i>Total -2210</i>				<i>3.50</i>			<i>3.50</i>	<i>14.56</i>						<i>14.56</i>	<i>7.50</i>			<i>7.50</i>
3601-G								126.50	164.13					164.13	121.22			121.22
3601-SC									53.86					53.86	29.05			29.05
3601-ST									29.05					29.05	14.39			14.39
<i>Total -3601</i>				<i>126.50</i>			<i>126.50</i>	<i>247.04</i>						<i>247.04</i>	<i>164.66</i>			<i>164.66</i>
(4) National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke																		

(5) Health Care for the Elderly	3602 - G								18.00	18.00	18.00	18.00	18.00
	3602 - SC								7.40	7.40	7.40	7.40	7.40
	<b>Total - 3602</b>								<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>
	2552 - G								8.64	8.64	8.64	8.64	
	2552 - SC								2.83	2.83	2.83	2.83	
	2552 - ST								1.53	1.53	1.53	1.53	
	<b>Total - 2552</b>								<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	
	<b>Total</b>								<b>130.00</b>	<b>300.00</b>	<b>300.00</b>	<b>197.56</b>	<b>197.56</b>
	2210								9.23	42.00	9.23	42.00	32.28
	UTW												
	<b>Total - 2210</b>								<b>9.23</b>	<b>42.00</b>	<b>9.23</b>	<b>42.00</b>	<b>32.28</b>
	3601 - G								17.00	55.00	17.00	55.00	35.00
	3601 - SC								3.50	3.50	3.50	3.50	
	3601 - ST								2.50	2.50	2.50	2.50	
	<b>Total - 3601</b>								<b>17.00</b>	<b>61.00</b>	<b>17.00</b>	<b>61.00</b>	<b>35.00</b>
	3602 - G												
	3602 - SC												
	<b>Total - 3602</b>												
	2552 - G									7.00	7.00	7.00	7.00
	2552 - SC												
	2552 - ST												
	<b>Total - 2552</b>									<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
	<b>Total</b>								<b>26.23</b>	<b>110.00</b>	<b>26.23</b>	<b>110.00</b>	<b>67.28</b>

(6) National Prog. for Control of Blindness	2210							5.00		5.00	2.15		2.15	
	UTW													
	Total - 2210							5.00		5.00	2.15		2.15	
	3601 - G						10.00		10.00	9.00			9.00	
	3601 - SC													
	3601 - ST													
	Total - 3601						10.00		10.00	9.00			9.00	
	3602 - G													
	3602 - SC													
	Total - 3602													
	2552 - G													
	2552 - SC													
	2552 - ST													
	Total - 2552													
	Total							15.00		15.00	11.15			11.15
	2210				15.21			39.90		39.90	17.49			17.49
	UTW													
	Total - 2210				15.21			39.90		39.90	17.49			17.49
	3601										0.10			
	3602													
	Total				15.21			40.00		40.00	17.49			17.49
	Total - 2210				38.87			142.46		142.46	74.24			74.24
	UTW										0.50			
Total - 2552							25.66		25.66					
SCSP							6.05		6.05					
STSP							3.29		3.29					
Total - 3601				290.99			362.76		362.76	269.41			269.41	

	SCSP									102.81		102.81		46.48		46.48					46.48
	STSP									56.07		56.07		18.51		18.51					18.51
	<b>Total - 3602</b>									<b>18.00</b>		<b>18.00</b>		<b>18.00</b>		<b>18.00</b>					<b>18.00</b>
	SCSP									7.40		7.40		7.40		7.40					7.40
	<b>Total - 4210</b>																				
	<b>Total - Tertiary Care Programme/Scheme</b>								329.86			329.86		434.04		434.04					434.04
<b>17</b>	<b>Human Resources for Health &amp; Medical Education</b>																				
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)																				
	2210																				
	UTW																				
	<b>Total - 2210</b>																				
	3601 - G									50.00		50.00		25.00		25.00					25.00
	3601 - SC																				
	3601 - ST																				
	<b>Total - 3601</b>									<b>50.00</b>		<b>50.00</b>		<b>25.00</b>		<b>25.00</b>					<b>25.00</b>
	3602 - G																				
	3602 - SC																				
	<b>Total - 3602</b>																				
	2552 - G																				
	2552 - SC																				
	2552 - ST																				
	<b>Total - 2552</b>																				
	<b>Total</b>								50.00			50.00		25.00		25.00					25.00
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.																				
	2210																				
	UTW																				
	<b>Total - 2210</b>																				



	3601 - G										5.00	5.00	1.57	1.57
	3601 - SC													
	3601 - ST													
	<b>Total - 3601</b>										<b>5.00</b>	<b>5.00</b>	<b>1.57</b>	<b>1.57</b>
	3602 - G													
	3602 - SC													
	<b>Total - 3602</b>													
	2552 - G													
	2552 - SC													
	2552 - ST													
	<b>Total - 2552</b>													
	<b>Total</b>										<b>5.00</b>	<b>5.00</b>	<b>1.57</b>	<b>1.57</b>
(fii) Streng./Creation of Paramedical (RIPS/NIPS) Inst.	2210 UTW													
	<b>Total - 2210</b>													
	3601 - G													
	3601 - SC													
	3601 - ST													
	<b>Total - 3601</b>													
	3602 - G													
	3602 - SC													
	<b>Total - 3602</b>													
	2552 - G													



	3601 - SC							23.98	23.98	23.98		23.98			
	3601 - ST							12.94	12.94	12.94		12.94			
	<b>Total - 3601</b>							<b>110.00</b>	<b>110.00</b>	<b>110.00</b>		<b>110.00</b>			<b>110.00</b>
	3602 - G														
	3602 - SC														
	<b>Total - 3602</b>														
	2552 - G														
	2552 - SC														
	2552 - ST														
	<b>Total - 2552</b>														
	<b>Total</b>							<b>110.00</b>	<b>110.00</b>	<b>110.00</b>		<b>110.00</b>			<b>110.00</b>
(vi) Medical	2210			28.00				20.00				20.00			
Establishing New Colleges	UTW														
(Upgrading Hospitals)	<b>Total - 2210</b>			<b>28.00</b>				<b>20.00</b>				<b>20.00</b>			
	3601 - G			503.20				249.44				249.44			679.34
	3601 - SC							82.86				82.86			92.67
	3601 - ST							47.70				47.70			52.99
	<b>Total - 3601</b>			<b>503.20</b>				<b>380.00</b>				<b>380.00</b>			<b>825.00</b>
	3602 - G														
	3602 - SC														
	<b>Total - 3602</b>														
	2552 - G														
	2552 - SC														
	<b>Total - 2552</b>														
	2552 - ST														
	<b>Total - 2552</b>														







**National Health Mission (NHM)  
PLAN**

Sl. No.	Name of Scheme	BE 2015-16			Actual 2015-16			BE 2016-17			Actual 2016-17 as on 05.01.2017 (Prov.)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>A</b>	<b>NRHM-RCH Flexible Pool</b>												
	RCH Flexible Pool including Routine Immunisation Programme, Pulse Polio Immunisation Programme, National Iodine Deficiency Disorders Control Programme etc.	5633.37	0.00	5633.37	5693.79	0.00	5693.79	5932.99	0.00	5932.99	4721.90	0.00	4721.90
a.	Health System Strengthening under NRHM	4926.09	0.00	4926.09	4914.44	0.00	4914.44	5226.00	0.00	5226.00	3828.95	0.00	3828.95
b.	Sub-Total - NREHM-RCH Flexible Pool	10559.46	0.00	10559.46	10608.23	0.00	10608.23	11158.99	0.00	11158.99	8550.85	0.00	8550.85
<b>B</b>	<b>National Urban Health Mission -Flexible Pool</b>	1386.00	0.00	1386.00	717.49	0.00	717.49	950.00	0.00	950.00	435.54	0.00	435.54
<b>C</b>	<b>Flexible Pool for Communicable Diseases</b>	1256.00	11.67	1267.67	1260.17	10.78	1270.95	1260.00	13.00	1273.00	693.62	10.43	704.05
<b>D</b>	<b>Flexible Pool for Non-Communicable Diseases, Injury &amp; Trauma</b>	554.50	0.00	554.50	392.19	0.00	392.19	555.00	0.00	555.00	233.99	0.00	233.99
<b>E</b>	<b>Infrastructure Maintenance</b>	4460.00	21.79	4481.79	5175.05	18.32	5193.37	4973.00	24.00	4997.00	4628.24	19.09	4647.33
<b>F</b>	<b>Forward Linkages to NRHM</b>	1.00		1.00	59.30		59.30	25.00		25.00	13.50		13.50
<b>G</b>	<b>Other Health Schemes (PILOT)</b>												
	(i) Sports Medicine	15.00		15.00	16.91		16.91	14.98		14.98	12.32		12.32
	(ii) Deafness	1.87	0.00	1.87	2.96	0.00	2.96	1.87	0.00	1.87	0.00	0.00	0.00
	(iii) Leptospirosis Control	0.65	0.00	0.65	0.56	0.00	0.56	0.65	0.00	0.65	0.07	0.00	0.07
	(iv) Control of Human Rabies	8.25	0.00	8.25	2.23	0.00	2.23	8.24	0.00	8.24	1.12	0.00	1.12
	(v) Medical Rehabilitation	9.00	0.00	9.00	0.00	0.00	0.00	8.99	0.00	8.99	0.00	0.00	0.00
	(vi) Oral Health	1.01		1.01	0.38		0.38	1.01		1.01	0.41		0.41
	(vii) Fluorosis	2.26	0.00	2.26	0.01	0.00	0.01	2.26	0.00	2.26	0.00	0.00	0.00
	<b>Total - Other Health Schemes (PILOT)</b>	<b>38.04</b>	<b>0.00</b>	<b>38.04</b>	<b>23.05</b>	<b>0.00</b>	<b>23.05</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>	<b>13.92</b>	<b>0.00</b>	<b>13.92</b>
<b>H</b>	<b>Human Resources for Health</b>	40.00	0.00	40.00	46.90	0.00	46.90	40.00	0.00	40.00	0.00	0.00	0.00
<b>I</b>	<b>Strengthening of State Drug Regulatory System</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	<b>TOTAL - NHM</b>	<b>18295.00</b>	<b>33.46</b>	<b>18328.46</b>	<b>18282.38</b>	<b>29.10</b>	<b>18311.48</b>	<b>19000.00</b>	<b>37.00</b>	<b>19037.00</b>	<b>14569.66</b>	<b>29.52</b>	<b>14599.18</b>
<b>J</b>	<b>RashtriyaSwasthyaBima Yojna (RSBY) - RSBY</b>	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00	241.02	0.00	241.02