

Health Budget
and
Expenditure

DEPARTMENT OF HEALTH & FAMILY WELFARE
Ministry of Health & Family Welfare - Demand No. 42
Statement giving scheme-wise BE, RE & Actual Expenditure

(Rs. in crore)

Sl. No.	Scheme/Programme/Institute	Major Head	BE 2016-17		Actuals 2016-17 (Prov.)			2017-18		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
1	Establishment Expenditure of the Centre									
1.01	Secretariat - Social Services	Revenue		107.62	107.62			94.67	126.33	109.95
1.02	Direction & Admn.									
	Direction & Admn. (Dte. G.H.S)	Revenue		47.00	47.00	0.02	44.99	45.01	60.16	40.61
	Direction & Admn. (Dte.C.G.H.S)	Revenue		2.40	2.40		1.46	1.46	2.79	0.96
		Total		49.40	49.40	0.02	46.45	46.47	62.95	41.57
1.03	Central Government Health Scheme									
	Setting up of Dispensaries/Hospitals	Revenue	83.00	920.00	1003.00	94.35	889.27	983.62	1187.95	875.41
		NER	12.00		12.00				15.00	
		Capital	20.00		20.00	17.04		17.04	43.70	22.70
		Total	115.00	920.00	1035.00	111.39	889.27	1000.66	1246.65	898.11
1.04	Safdarjang Hospital, New Delhi	Revenue	295.00	337.00	632.00	296.39	335.91	632.30	891.26	603.66
		Capital	285.00		285.00	268.54		268.54	200.50	270.68
		Total	580.00	337.00	917.00	564.93	335.91	900.84	1091.76	874.34
	Vardhman Mahaveer Medical College, New Delhi	Revenue	12.00		12.00	11.89		11.89	13.93	10.93
1.05	Dr. Ram Manohar Lohia Hospital, New Delhi	Revenue	140.00	280.00	420.00	138.39	261.05	399.44	458.56	380.16
		Capital	42.00		42.00	38.07		38.07	47.00	31.88
		Total	182.00	280.00	462.00	176.46	261.05	437.51	505.56	412.04

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			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
1.06	Dr. RML PGIMER, New Delhi	Revenue	28.00		28.00	34.97		34.97	38.31	34.36
		Capital	2.00		2.00	1.65		1.65	13.00	0.86
		Total	30.00		30.00	36.62		36.62	51.31	35.22
1.07	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	Revenue	75.00	196.00	271.00	80.60	219.84	300.44	382.09	271.47
		Capital	25.00		25.00	22.40		22.40	24.40	9.04
		Total	100.00	196.00	296.00	103.00	219.84	322.84	406.49	280.51
1.08	Kalawati Saran Children's Hospital, New Delhi	Revenue	38.80	45.00	83.80	33.46	44.91	78.37	97.28	74.18
		Capital	6.20		6.20	3.94		3.94	8.20	4.10
		Total	45.00	45.00	90.00	37.40	44.91	82.31	105.48	78.28
1.08	Other Hospitals/Institutions	Revenue								
		Capital								
		Total								
1.08	National Medical Library	Revenue	23.00	6.10	29.10	19.25	4.99	24.24	29.49	12.41
		Capital	2.00		2.00				3.00	
		Total	25.00	6.10	31.10	19.25	4.99	24.24	32.49	12.41
1.08	Medical Stores Organization	Revenue		58.00	58.00		54.18	54.18	56.82	42.71
		Capital	3.00		3.00	0.52		0.52	7.00	
		Total	3.00	58.00	61.00	0.52	54.18	54.70	63.82	42.71
1.08	Central Institute of Psychiatry, Ranchi	Revenue	21.00	45.00	66.00	18.96	47.94	66.90	74.30	40.88
		Capital	29.00		29.00	27.82		27.82	56.00	3.20
		Total	50.00	45.00	95.00	46.78	47.94	94.72	130.30	44.08
1.08	All India Institute of Physical Medicine and Rehabilitation, Mumbai	Revenue	8.00	14.75	22.75	4.80	15.09	19.89	23.24	16.45
		Capital	2.00		2.00	1.24		1.24	11.00	0.09
		Total	10.00	14.75	24.75	6.04	15.09	21.13	34.24	16.54
1.08	RAK College of Nursing, New Delhi	Revenue	2.00	8.50	10.50	1.46	8.35	9.81	10.97	8.04
		Capital							30.40	30.36
		Total	2.00	8.50	10.50	1.46	8.35	9.81	41.37	38.40

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			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	Lady Reading Health School	Revenue	1.13	3.35	4.48	0.67	2.19	2.86	4.04	2.53
		Capital								
		Total	1.13	3.35	4.48	0.67	2.19	2.86	4.04	2.53
	Port Health Estt. including APOH	Revenue	2.00	37.00	39.00	1.60	25.07	26.67	49.69	24.34
		Capital	7.35		7.35	1.51		1.51	7.35	0.05
		Total	9.35	37.00	46.35	3.11	25.07	28.18	57.04	24.39
	Port Health Office, JN Port, Nhava Sheva	Revenue	1.65		1.65	0.79		0.79	1.16	0.71
	National TB Training Institute, Bengaluru	Revenue	1.65	9.00	10.65	1.52	10.42	11.94	11.20	9.22
		Capital	1.10		1.10	0.85		0.85	1.10	0.10
		Total	2.75	9.00	11.75	2.37	10.42	12.79	12.30	9.32
	CLTRI, Chengalpattu	Revenue	2.10	13.50	15.60	1.94	13.14	15.08	17.53	11.37
		Capital	2.55		2.55	1.72		1.72	0.85	
		Total	4.65	13.50	18.15	3.66	13.14	16.80	18.38	11.37
	RLTRI, Aska	Revenue	0.25	4.00	4.25	0.06	3.04	3.10	4.35	2.27
		Capital	5.61		5.61				6.00	
		Total	5.86	4.00	9.86	0.06	3.04	3.10	10.35	2.27
	RLTRI, Raipur	Revenue	0.87	4.50	5.37	0.78	4.02	4.80	6.23	2.99
		Capital	0.65		0.65	0.54		0.54	0.65	
		Total	1.52	4.50	6.02	1.32	4.02	5.34	6.88	2.99
	RLTRI, Gauripur	Revenue	5.12		5.12	4.99		4.99	5.83	3.57
		Capital	1.10		1.10				1.10	
		Total	6.22		6.22	4.99		4.99	6.93	3.57
	N.I.C.D., New Delhi (Main Institution)	Revenue	21.18	35.40	56.58	13.87	27.36	41.23	55.54	34.83

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			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	Food Research and Standardisation Lab.	Revenue	2.98	9.00	11.98				0.01	
		Capital	0.02		0.02					
		Total	3.00	9.00	12.00				0.01	
	Central Drugs Standard Control Org.	Revenue	80.00	25.70	105.70	48.20	21.34	69.54	128.23	68.64
		Capital	79.00		79.00	25.14		25.14	250.26	15.61
		Total	159.00	25.70	184.70	73.34	21.34	94.68	378.49	84.25
	BCG Vaccine Laboratory, Guindy, Chennai	Revenue	4.00	12.00	16.00	3.89	9.57	13.46	18.57	10.89
		Capital	1.50		1.50	1.32		1.32	2.50	0.03
		Total	5.50	12.00	17.50	5.21	9.57	14.78	21.07	10.92
	CRI, Kasauli	Revenue	8.66	42.70	51.36	5.32	32.91	38.23	56.57	28.35
		Capital	6.00		6.00	2.08		2.08	5.95	0.28
		Total	14.66	42.70	57.36	7.40	32.91	40.31	62.52	28.63
	Institute of Serology, Kolkata	Revenue	0.34	6.00	6.34	0.16	5.26	5.42	7.12	4.71
		Revenue	13.00	25.10	38.10	6.51	21.74	28.25	37.04	21.37
		Capital	3.00		3.00	3.50		3.50	3.00	0.77
	AIHH & PH, Kolkata	Total	16.00	25.10	41.10	10.01	21.74	31.75	40.04	22.14
		Revenue		22.90	22.90		20.35	20.35	26.58	18.36
		Revenue	1.30	3.70	5.00	1.92	3.31	5.23	6.78	3.32
	Regional Health Offices	Revenue	25.00	16.70	41.70	25.89	12.55	38.44	48.44	31.51
		NER	5.00		5.00				5.00	
		Total	30.00	16.70	46.70	25.89	12.55	38.44	53.44	31.51
	F.W. Training and Res. Centre, Bombay	Revenue	1.50	5.00	6.50	0.85	3.90	4.75	6.97	4.19
		Capital	0.72		0.72	0.09		0.09	20.00	0.08
		Total	2.22	5.00	7.22	0.94	3.90	4.84	26.97	4.27

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			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	Rural Health Training Centre, Najafgarh	Revenue		17.00	17.00		15.07	15.07	19.74	10.40
		Capital							0.25	
		Total		17.00	17.00		15.07	15.07	19.99	10.40
	Strengthening of HIMS	Revenue	1.70		1.70	1.12		1.12	1.97	1.26
	National Advisory Board for Standards	Revenue	1.80		1.80	0.12		0.04	0.30	0.15
	Project Feasibility Testing Scheme	Revenue		0.40	0.40		0.15	0.09	0.17	0.13
	Total - Other Hospitals/Institutions	Revenue	230.23	425.30	655.53	164.67	361.94	526.47	708.88	415.60
		NER	5.00		5.00				5.00	
		Capital	144.60		144.60	66.33		66.33	406.41	50.57
		Total	379.83	425.30	805.13	231.00	361.94	592.80	1120.29	466.17
	Total - Establishment Expenditure of the Centre		1443.83	2360.32	3804.15	1272.71	2254.04	3526.61	4730.75	3207.12
2	Central Sector Schemes/Projects									
2.01	Pradhan Mantri Swasthya Suraksha Yojana	Revenue	1330.00		1330.00	1173.73		1173.73	1222.10	855.14
		NER	50.00		50.00				132.90	
		Capital	1070.00		1070.00	779.43		779.43	2620.00	1330.79
		Total	2450.00		2450.00	1953.16		1953.16	3975.00	2185.93
2.02	Family Welfare Scheme									
	Strengthening National Programme Management of the NRHM	Revenue	31.00		31.00	32.99		32.99	85.00	64.32
	Technical Wing at Hq. (Information Technology)	Revenue	3.50		3.50	2.45		2.45		
	Mass Education - IEC (Information, Education and Communication)	Revenue	175.00	11.00	186.00	243.20	7.88	251.08	314.60	109.12
	Training in RCH	Revenue	10.23		10.23	6.00		6.00	6.97	3.86
	International Co-operation	Revenue	5.00		5.00	3.95		3.95	5.00	3.83
	FW Linked Health Insurance Plan	Revenue							0.01	

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	Population Research Centres	Revenue	16.00		16.00	15.69		15.69	13.93	7.83
		NER	1.00		1.00				1.00	
		Total	17.00		17.00	15.69		15.69	14.93	7.83
	National Drug De-Addiction Control Programme	Revenue	30.00		30.00	25.35		25.35	30.00	24.50
		NER								
		Total	30.00		30.00	25.35		25.35	30.00	24.50
	Management Information System (MIS)	Revenue	40.00		40.00	11.65		11.65	21.42	7.81
		Revenue	84.00		84.00	82.37		82.37	117.52	115.24
		NER	7.00		7.00				1.97	
	Total	91.00		91.00	82.37		82.37	119.49	115.24	
	Free Distribution of Contraceptives	Revenue	139.00		139.00	139.00		139.00	149.00	119.40
		NER	11.00		11.00				1.00	
		Total	150.00		150.00	139.00		139.00	150.00	119.40
	NPSF/National Commission on Population	Revenue	0.70		0.70	0.39		0.39	0.46	
		Revenue	0.40		0.40				0.23	
		Revenue	0.95		0.95	0.60		0.60	0.99	0.59
	Travel of Experts/Conf./ Meetings etc. (Melas)									
	Training in Recanalisation	Revenue	0.05		0.05	0.04		0.04	0.60	0.07
	FW Programme in Other Ministries	Revenue	1.00		1.00	0.36		0.36	1.16	0.12
	Gandhigram Institute	Revenue	2.75		2.75	2.51		2.51	2.93	2.06
	Assistance to IMA	Revenue	0.01		0.01				0.01	
	Voluntary Organisations	Revenue								
	Technology in Family welfare	Revenue	1.50		1.50	1.00		1.00	1.16	

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	NGO (PPP)	Revenue	0.01		0.01					
		NER								
	Total		0.01		0.01					
	Total - Family Welfare Scheme	Revenue	541.10	11.00	552.10	567.55	7.88	575.43	750.99	458.75
		NER	19.00		19.00				3.97	
	Total		560.10	11.00	571.10	567.55	7.88	575.43	754.96	458.75
2.03	National AIDS and STD Control Programme									
	DBS	Revenue	1528.00		1528.00	1749.16		1749.16	1798.50	1390.57
	DBS	NER	170.00		170.00				200.00	
		Capital	2.00		2.00				1.50	
	Total		1700.00		1700.00	1749.16		1749.16	2000.00	1390.57
2.04	Strengthening of existing branches & establishment of 27 branches of NCDC	Revenue	2.00		2.00	0.27		0.27	0.29	0.12
		Capital	3.86		3.86				40.30	
	Total		5.86		5.86	0.27		0.27	40.59	0.12
2.05	Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	Revenue	0.75		0.75	0.14		0.14	0.33	0.02
2.06	Viral Hepatitis	Revenue	2.62		2.62				0.31	0.14
2.07	Anti-Micro Resistance	Revenue	1.58		1.58	0.81		0.81	1.16	0.09
2.08	National Pharmacovigilance Prog.	Revenue	6.00		6.00	6.00		4.01	6.97	4.22
2.09	Development of Nursing Services	Revenue	6.00		6.00	1.84		1.46	6.00	4.16
2.10	Health Insurance (CGEIPS)	Revenue	0.01		0.01				0.01	
2.11	Health Sector Disaster Preparedness & Management including EMR (including Avian Flu) & Emergency Medical Services	Revenue	15.00		15.00	6.80		1.33	7.00	1.94
		Capital	3.00		3.00	0.28			3.00	
	Total		18.00		18.00	7.08		1.33	10.00	1.94

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			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	Emergency Medical Relief (Avian Flu)	Revenue	1.50		1.50	0.20			0.50	
		Capital	0.50		0.50				0.50	
		<i>Total</i>	2.00		2.00	0.20			1.00	
		Revenue	10.00		10.00	4.23			5.85	5.25
2.12	National Organ Transplant Programme	Revenue	26.50		26.50	11.23		1.33	13.35	7.19
		Capital	3.50		3.50	0.28			3.50	
		<i>Total</i>	30.00		30.00	11.51		1.33	16.85	7.19
2.13	Emergency Medical Services	Revenue	12.50		12.50	4.09		0.36	5.20	1.29
		Capital	2.50		2.50				3.80	
		<i>Total</i>	15.00		15.00	4.09		0.36	9.00	1.29
2.14	Impacting Research Innovation and Technology (Imprint) Scheme (New)	Revenue						0.50	0.50	
3	Swatchhita Action Plan (SAP) NEW	Revenue	4777.92	11.00	4788.92	4294.53	7.88	4286.13	155.00	139.14
3.01	Total - Central Sector Schemes/Projects	Revenue							6966.68	4192.12
3.02	Other Central Expenditure, including those on CPSEs and Autonomous Bodies	Revenue								
3.03	Medical Treatment of CGHS Pensioners (PORB)	Revenue		1085.00	1085.00		1237.42	1237.42	1402.79	1242.78
		Revenue		295.00	295.00		291.62	291.62	310.00	23.91
	Purchase of Material in India and Abroad	Revenue		-295.00	-295.00		-169.92	-169.92	-310.00	-23.91
	Deduct Recoveries	Revenue								
	Net	<i>Total</i>					121.70	121.70		
3.03	International Cooperation/ International Health	Revenue		0.06	0.06				0.01	
	(i) Contribution to IRCS	Revenue		24.00	24.00		22.68	22.68	30.00	3.21
	(ii) Contribution to WHO	Revenue		4.00	4.00		1.96	1.96	4.00	3.85
	(iii) Delegation to International Conference	Revenue		2.60	2.60		1.09	1.09	0.50	0.20
	(IV) Int. Conf. on Med. & Public Health	Revenue								

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	(v) Codex Trust Fund (CTF)	Revenue		0.10	0.10					
	(vi) Membership for International Org.	Revenue	8.00		8.00	5.46		5.46	8.00	
	Total		8.00	30.76	38.76	5.46	25.73	31.19	42.51	7.26
3.04	Other Miscellaneous Expenditure									
	Oversight Committee	Revenue	60.00		60.00	90.50		90.50	139.31	137.81
		Capital	15.00		15.00					
	Total		75.00		75.00	90.50		90.50	139.31	137.81
	National Centre for Disease Control Programme	Revenue	2.00		2.00	0.27		0.27	0.96	
		Capital	26.20		26.20	26.14		26.14	56.50	35.19
	Total		28.20		28.20	26.41		26.41	57.46	35.19
	Public Health Foundation of India (PHFI)	Revenue								
	Discretionary Grant	Revenue		3.00	3.00		2.45	2.45	3.21	1.86
	Haj Pilgrims	Revenue		7.00	7.00		4.95	4.95	4.00	4.00
	Rashtriya Arogya Nidhi	Revenue		36.00	36.00		28.00	28.00	42.00	31.00
	Award of Prizes in Hindi	Revenue		0.08	0.08		0.06	0.06	0.08	0.03
	Award of Prizes to Govt. Hospitals/Institutions under Kaya Kalp Scheme	Revenue				6.00		6.00	11.60	4.50
	Total			1.37	1.37		0.55	0.55	1.47	0.03
	<i>Counselling for UG/PG seats in Government Colleges</i>	Revenue		-1.37	-1.37				-1.47	-0.03
	<i>Deduct Recoveries</i>	Revenue								
	Net						0.55	0.55		
	Establishment of Stem Cell Donor Registry (New)	Revenue							3.03	0.03

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	Total - Other Miscellaneous Expenditure	Revenue	62.00	46.08	108.08	96.77	36.01	132.78	204.19	179.23
	Capital		41.20		41.20	26.14		26.14	56.50	35.19
	<i>Total</i>		103.20	46.08	149.28	122.91	36.01	158.92	260.69	214.42
	Total - Deduct Recovery	Revenue		-1.37	-1.37				-1.47	-0.03
	Total - Net		103.20	46.08	149.28	122.91	36.01	158.92	260.69	214.42
3.05	Autonomous Bodies and PSUs									
	Statutory Bodies									
1	All India Institute of Medical Sciences (AIIMS), New Delhi	Revenue	1000.00	1043.00	2043.00	1000.00	1288.00	2288.00	2400.00	2400.00
2	Post Graduate Institute of Medical Education & Research, Chandigarh	Revenue	170.00	558.55	728.55	169.50	768.58	938.08	1139.60	975.00
3	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	Revenue	600.00	274.00	874.00	598.59	260.43	859.02	1034.63	951.28
4	National Institute of Mental Health & Neuro-Sciences, Bengaluru	Revenue	140.00	153.00	293.00	143.30	159.00	302.30	350.94	263.20
5	NEIGRIHMS, Shillong	NER	300.00		300.00	245.35		245.35	200.00	114.56
6	RIMS, Imphal	NER	269.00		269.00	269.00		269.00	190.00	158.45
7	RIPANS, Aizawl	NER	75.00		75.00	42.05		42.05	42.00	12.93
8	LGBRIMH, Tejpur	NER	100.00		100.00	78.69		78.69	80.00	16.50
9	Other Autonomous Bodies									
	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	Revenue	40.00	23.50	63.50	41.20	23.50	64.70	71.00	71.00
	Vallabh Bhai Patel Chest Institute, Delhi University	Revenue	18.00	33.00	51.00	18.00	33.00	51.00	62.38	46.78
	Kasturba Health Society, Wardha	Revenue	55.00		55.00	55.00		55.00	63.85	47.88
	Cancer Control (CNCI, Kolkata)	Revenue	50.00	20.00	70.00	47.71	20.00	67.71	121.26	97.45
	All India Institute of Speech & Hearing, Mysore	Revenue	55.00	20.00	75.00	34.59	16.77	51.36	128.02	52.54

Sl. No.	Scheme/Programme/Institute	Major Head	BE 2016-17			Actuals 2016-17 (Prov.)			2017-18	
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	NIIBS & Quality Control, Noida	Revenue	37.00		37.00	29.62		29.62	39.42	29.30
	Pasteur Institute of India, Conoor	Revenue	54.50		54.50	50.50		50.50	70.00	65.00
	New Delhi TB Centre	Revenue		3.50	3.50		3.47	3.47	4.06	4.06
	Indian Red Cross Society	Revenue		0.40	0.40		0.40	0.40	0.40	0.40
	St. Johns Ambulance	Revenue		0.04	0.04		0.04	0.04	0.04	0.04
	Institute of Human Behavior & Allied Sciences	Revenue								
	NIHFW, New Delhi	Revenue	15.50	37.00	52.50	14.02	35.57	49.59	58.30	52.18
	IIPS, Mumbai	Revenue	9.18	19.60	28.78	6.17	15.14	21.31	32.00	13.23
	Total - Other Autonomous Bodies	Revenue	334.18	157.04	491.22	296.81	147.89	444.70	650.73	479.86
	Regulatory Bodies									
10	Food Safety & SAI	Revenue	72.00		72.00	59.61		59.61	133.58	126.44
11	Indian Pharmacopoeia Commission	Revenue	20.00	4.50	24.50	24.50	4.50	29.00	33.44	22.27
12	Medical Council of India	Revenue	0.80	0.20	1.00	0.80	0.20	1.00	1.00	0.70
13	Dental Council of India	Revenue		0.20	0.20		0.20	0.20	0.25	0.21
14	Pharmacy Council of India	Revenue		0.20	0.20		0.20	0.20	0.20	0.20
15	Indian Nursing Council	Revenue	0.06	0.15	0.21				0.21	0.21
16	National Academy of Medical Sciences	Revenue	1.00	0.55	1.55	0.84	0.55	1.39	1.80	1.65
17	National Board of Examination	Revenue	0.01		0.01				0.01	
	Total - Regulatory Bodies		93.87	5.80	99.67	85.75	5.65	91.40	170.49	151.68
	Total - Autonomous Bodies		3082.05	2191.39	5273.44	2929.04	2629.55	5558.59	6258.39	5523.46
	PSUs									
18	HLL Life Care Limited	Capital	60.00		60.00					
	Total - Autonomous Bodies and PSUs		3142.05	2191.39	5333.44	2929.04	2629.55	5558.59	6258.39	5523.46
	Total - Other Central Expenditure, including those on CPSEs and Autonomous Bodies		3253.25	3353.23	6606.48	3057.41	4050.41	7107.82	7964.38	6987.92

Sl. No.	Scheme/Programme/Institute	Major Head	BE 2016-17			Actuals 2016-17 (Prov.)			2017-18	
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
	Total		9475.00	5724.55	15199.55	8624.65	6312.33	14920.56	19661.81	14387.16
	Centrally Sponsored Scheme (CSS)									
4	<i>Transfer to State</i>									
4.1	<i>Tertiary Care Programme/Scheme</i>									
	(1) National Tobacco Control Programme	Revenue	25.00		25.00	18.27		18.27		
		Capital								
		Total	25.00		25.00	18.27		18.27		
	(2) National Mental Health Programme	Revenue	35.00		35.00	33.95		33.95		
	(3) Assistance for Capacity Building for Trauma Centers									
	(i) Trauma Centers	Revenue	113.50		113.50	113.81		113.81		
		NER	15.00		15.00					
		Total	128.50		128.50	113.81		113.81		
	(ii) Prevention of Burn Injury	Revenue	71.50		71.50	53.77		53.77		
		Total- (i+ii)	200.00		200.00	167.58		167.58		
	(4) National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	Revenue	287.00		287.00	285.92		285.92		
		NER	13.00		13.00					
		Total	300.00		300.00	285.92		285.92		
	(5) Health Care for the Elderly	Revenue	103.00		103.00	94.24		94.24		
		NER	7.00		7.00					
		Total	110.00		110.00	94.24		94.24		
	(6) National Prog. for Control of Blindness	Revenue	15.00		15.00	13.38		13.38		
	(7) Telemedicine	Revenue	40.00		40.00	27.90		27.90		
		Total	725.00		725.00	641.24		641.24		
	Total - Tertiary Care Programme/Scheme									

Sl. No.	Scheme/Programme/Institute	Major Head	BE 2016-17			Actuals 2016-17 (Prov.)			2017-18	
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	BE	AE upto 31 st December, 2017
4.2	Human Resources for Health & Medical Education									
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)	Revenue	25.00		25.00	25.00		25.00		
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.	Revenue	5.00		5.00	1.57		1.57		
	(iii) Streng./Creation of Paramedical Inst. (RIPS/NIPS)	Revenue								
	(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	Revenue	10.00		10.00	20.00		20.00		
	(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	Revenue	110.00		110.00	155.00		155.00		
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	Revenue	400.00		400.00	1293.69		1293.69		
		NER	45.00		45.00					
		Total	445.00		445.00	1293.69		1293.69		
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	Revenue	5.00		5.00	1.30		1.30		
	(viii) Setting up of College of pharmacy in Govt. Medical Colleges	Revenue								
	(ix) Strengthening of District hospitals for providing advanced secondary care	Revenue								
	(x) Innovation based schemes	Revenue								
	Total - Human Resources for Health		600.00		600.00	1496.56		1496.56		
	Total - Transfer to State		1325.00		1325.00	2137.80		2137.80		
	Grand Total - Net		10800.00	5724.55	16524.55	10762.45	6312.33	17058.36	19661.81	14387.16

National Health Mission (NHM)

(Rs. in crore)

SL No.	Name of the Schemes	BE 2016-17		Total	Actual Exptd. 2016-17		Total	BE 2017-18	Exptd. upto 31 st December, 2017
		Plan	Non-Plan		Plan	Non-Plan			
I	2	3		4		5		6	
A	NRHM-RCH Flexible Pool	11158.99		11158.99	11125.91		11125.91	12949.86	10991.10
B	National Urban Health Mission-Flexible Pool	950.00		950.00	490.74		490.74	752.05	545.24
C	Flexible Pool for Communicable Diseases	1260.00	13.00	1273.00	1160.48	12.90	1173.38	1360.00	890.64
D	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	555.00		555.00	507.77		507.77	955.00	560.17
E	Infrastructure Maintenance	4973.00	24.00	4997.00	5248.49	22.61	5271.10	5517.54	5377.01
F	Streng. of State drug regulatory system	0.01		0.01	22.00		22.00	52.35	52.35
G	Human Resources for Health	40.00		40.00	31.69		31.69		
H	Forward Linkages to NRHM	25.00		25.00	27.54		27.54	26.18	
I	Other Health Schemes (PILOT)	38.00		38.00	26.30		26.30	39.79	14.57
J	Prime Minister's Development Plan for Jammu & Kashmir			0.00	275.00		275.00	287.93	231.12
Total - NHM		19000.00	37.00	19037.00	18915.92	35.51	18951.43	21940.70	18662.20
	Rashtriya Swasthya Bima Yojna (RSBY) - RSSY	1500.00		1500.00	467.39		467.39	1000.00	275.86
Grand - Total		20500.00	37.00	20537.00	19383.31	35.51	19418.82	22940.70	18938.06
A	Human Resources for Health & Medical Education			0.00			0.00		
a.	Upgradation/Strengthening of Nursing Services (ANM/GNM)			0.00			0.00	60.00	48.11

Sl. No.	Name of the Schemes	BE 2016-17		Total	Actual Exptd. 2016-17		Total	BE 2017-18	Exptd. upto 31 st December, 2017
		Plan	Non-Plan		Plan	Non-Plan			
b.	Strengthening/upgradation of Pharmacy School/Colleges			0.00			0.00	5.00	
c.	District Hospitals-Upgradation of State Govt. Medical Colleges (PG Seats)			0.00			0.00	165.00	151.34
d.	Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions			0.00			0.00	480.00	462.36
e.	Establishing new Medical Colleges (Upgrading District Hospitals)			0.00			0.00	3300.00	3190.00
f.	Setting up State Institutions of Para-Medical Sciences in States and Setting up of Colleges of Para-Medical Education			0.00			0.00	15.00	10.28
	Total - Human Resources for Health & Medical Education	0	0	0.00	0	0	0.00	4025.00	3862.09
B	Tertiary Care Programmes/Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a.	National Mental Health Programme			0.00			0.00	35.00	18.80
b.	Assistance for Capacity Building for Trauma Centres								
	i) Trauma Centers			0.00			0.00	123.50	70.29
	ii) Prevention of Burn Injury			0.00			0.00	66.50	18.97
	Total - Assistance for Capacity Building			0.00			0.00	190.00	89.26
c.	National Programme for prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)			0.00			0.00	300.00	250.23
d.	National Programme for Health Care for Elderly			0.00			0.00	110.00	63.71

Sl. No.	Name of the Schemes	BE 2016-17		Total	Actual Exptd. 2016-17		Total	BE 2017-18	Exptd. upto 31 st December, 2017
		Plan	Non-Plan		Plan	Non-Plan			
e.	National Programme for Control of Blindness			0.00			0.00	25.00	22.37
f.	Tobacco Control Programme			0.00			0.00	25.00	12.68
g.	Telemedicine			0.00			0.00	40.00	20.40
	Total - Tertiary Care Programmes/Schemes	0	0	0.00	0	0	0.00	725.00	477.45
	Grand Total	20500.00	37.00	20537.00	19383.31	35.51	19418.82	27690.70	23277.60
	Deduct Recoveries		3299.65	3299.65			2419.96	2878.48	
	Gross Total	20500.00	3336.65	23836.65	19383.31	2455.47	21838.78	30569.18	23277.60

