

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.	Name of Schemes	2017-18			2018-19		
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
Establishment Expenditure of the Centre							
1	Secretariat - Social Services	126.33	150.00	142.64	159.00	177.11	170.82
2	Direction & Admn. - Revenue						
a	Direction & Admn. (Dte. G.H.S)	60.16	60.16	50.90	61.58	60.60	54.50
b	Direction & Admn. (Dte. C.G.H.S)	2.79	2.79	1.95	2.96	2.96	0.02
	Total	62.95	62.95	52.85	64.54	63.56	54.52
3	Central Government Health Scheme	1,202.95	1,193.14	1,149.24	1,251.52	1,275.03	1200.17
	Capital	43.70	43.70	33.19	53.17	44.52	23.77
	Total	1,246.65	1,236.84	1,182.43	1,304.69	1,319.55	1223.90
4	Safdarjang Hospital, New Delhi	891.26	811.26	784.46	1,026.70	1,041.98	1,016.00
	Capital	200.50	588.16	529.05	120.00	124.67	107.86
	Total	1,091.76	1,399.42	1,313.51	1,146.70	1,166.65	1,123.86
5	Vardhman Mahaveer Medical College, New Delhi	13.93	13.93	13.78	14.77	14.77	13.67
6	Dr. Ram Manohar Lohia Hospital, New Delhi	58.56	432.36	463.34	458.12	525.03	538.83
	Capital	47.00	7.00	46.23	50.00	53.00	52.32
	Total	505.56	479.36	509.57	508.12	578.03	591.15
7	Dr. RML PGIMER, New Delhi	38.31	38.31	43.55	50.64	60.69	48.60
	Capital	13.00	13.00	11.98	3.73	43.73	40.17
	Total	51.31	51.31	55.53	54.37	104.42	88.77

Sl. No.	Name of Schemes	2017-18			2018-19			
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)	
8	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital & New Delhi	Revenue	382.09	363.09	346.32	386.34	410.77	388.42
		Capital	24.40	24.40	14.92	24.40	38.30	22.63
		Total	06.49	387.49	361.24	410.74	449.07	411.05
9	Kalawati Saran Children's Hospital, New Delhi	Revenue	97.28	97.28	91.01	103.56	108.00	102.45
		Capital	8.20	8.20	6.84	8.25	11.25	8.97
		Total	05.48	105.48	97.85	111.81	119.25	111.42
10	Other Hospitals/Institutions							
a	National Medical Library	Revenue	29.49	31.49	30.10	31.44	30.00	10.30
		Capital	3.00	3.00	0.12	3.00	0.12	1.19
		Total	32.49	34.49	30.22	34.44	30.12	11.49
b	Medical Stores Organization	Revenue	56.82	56.82	54.34	60.65	57.80	54.50
		Capital	7.00	7.00	2.26	7.00	4.50	3.83
		Total	63.82	63.82	56.60	67.65	62.30	58.33
c	Central Institute of Psychiatry, Ranchi	Revenue	74.30	76.69	73.22	84.86	81.03	73.02
		Capital	56.00	24.50	14.07	22.40	22.40	18.18
		Total	130.30	101.19	87.29	107.26	103.43	91.20
d	All India Institute of Physical Medicine and Rehabilitation, Mumbai	Revenue	23.24	22.62	21.00	24.83	22.97	21.51
		Capital	11.00	4.00	2.11	3.39	1.50	0.82
		Total	34.24	26.62	23.11	28.22	24.47	22.33
e	RAK College of Nursing, New Delhi	Revenue	10.97	11.66	11.34	13.46	17.02	16.28
		Capital	30.40	30.40	30.36	30.39	0.39	-
		Total	41.37	42.06	41.70	43.85	17.41	16.28
f	Lady Reading Health School	Revenue	4.04	3.86	3.27	3.78	3.98	3.55

Sl. No.	Name of Schemes	2017-18			2018-19		
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
		Capital	-	0.46	-	0.50	0.38
		Total	4.04	4.32	3.27	4.28	3.93
g	Port Health Estt. Including APHO	Revenue	49.69	39.93	31.11	47.91	35.77
		Capital	7.35	7.35	0.18	3.44	1.10
		Total	57.04	47.28	31.29	51.35	36.87
h	Port Health Office, JN Port, Nhava Sheva	Revenue	1.16	1.16	0.87	-	-
i	National TB Training Institute, Bengaluru	Revenue	11.20	11.20	12.54	12.14	13.36
		Capital	1.10	1.10	0.76	0.90	0.79
		Total	12.30	12.30	13.30	13.04	14.15
j	CLTRI, Chengalpattu	Revenue	17.53	17.53	15.57	18.63	16.74
		Capital	0.85	0.85	0.25	0.85	0.42
		Total	18.38	18.38	15.82	19.48	17.16
k	RLTRI, Aska	Revenue	4.35	4.01	3.15	4.92	3.35
		Capital	6.00	6.00	2.76	2.72	2.72
		Total	10.35	10.01	5.91	7.64	6.07
l	RLTRI, Raipur	Revenue	6.23	5.35	4.66	6.99	4.56
		Capital	0.65	0.30	0.01	0.30	0.01
		Total	6.88	5.65	4.67	7.29	4.57
m	RLTRI, Gauripur	Revenue	5.83	4.83	4.42	5.69	4.83
		Capital	1.10	1.10	-	1.10	-
		Total	6.93	5.93	4.42	6.79	4.83
n	N.I.C.D., New Delhi (Main Institution),	Revenue	55.54	55.54	48.44	58.87	51.34
o	Central Drugs Standard Control Org.	Revenue	128.23	110.00	94.96	140.00	102.46

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)	
		Capital	250.26	105.00	73.14	87.90	23.00	19.12
		Total	378.49	215.00	168.10	227.90	144.10	121.58
p	BCG Vaccine Laboratory, Guindy, Chennai	Revenue	18.57	18.57	14.68	21.33	20.02	14.44
		Capital	2.50	2.50	1.43	1.00	1.00	-
		Total	21.07	21.07	16.11	22.33	21.02	14.44
q	CRI, Kasauli	Revenue	56.57	55.40	43.85	61.32	55.47	48.56
		Capital	5.95	4.93	0.54	2.45	2.45	1.56
		Total	62.52	60.33	44.39	63.77	57.92	50.12
r	Institute of Serology, Kolkata	Revenue	7.12	6.38	5.88	7.55	7.33	6.46
s	AIHH & PH, Kolkata	Revenue	37.04	34.75	27.97	37.74	34.91	31.90
		Capital	3.00	2.95	2.34	2.22	2.22	0.89
		Total	40.04	37.70	30.31	39.96	37.13	32.79
t	CCCTC Singur	Revenue	26.58	26.24	22.24	28.17	26.23	24.37
u	Central Health Education Bureau, New Delhi	Revenue	6.78	6.78	4.91	7.19	5.49	4.36
v	Regional Health Offices	Revenue	53.45	51.60	42.48	55.98	50.61	44.02
		Capital	-	0.67	-	0.67	0.50	0.03
		Total	53.45	52.27	42.48	56.65	51.11	44.05
w	F.W. Training and Res. Centre, Bombay	Revenue	6.97	5.76	5.13	6.76	7.49	5.97
		Capital	20.00	7.50	3.19	16.25	11.25	11.58
		Total	26.97	13.26	8.32	23.01	18.74	17.55
x	Rural Health Training Centre, Najafgarh	Revenue	19.74	19.74	17.11	20.94	19.79	18.11
		Capital	0.25	0.25	-	0.25	0.25	-
		Total	19.99	19.99	17.11	21.19	20.04	18.11

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
y	Strengthening of HIMS						
i	Central Bureau of Health Intelligence	1.70	1.75	1.24	1.90	1.90	1.42
ii	National Health Accounts	0.23	0.06	0.06	0.23	0.07	0.39
iii	National Health Resource Repository (New)	0.04	12.16	8.80	61.80	47.04	28.83
	Total	1.97	13.97	10.10	63.93	49.01	30.64
z	National Advisory Board for Standards	0.30	0.30	0.26	0.32	0.32	0.22
aa	Project Feasibility Testing Scheme	0.17	0.17	0.16	0.18	0.12	0.09
	TOTAL - Other Hospitals and Institutions	713.88	692.35	603.76	825.58	757.99	640.72
	Capital	406.41	209.86	133.52	186.73	76.66	62.61
	Total	1,120.29	902.21	737.28	1,012.31	834.65	703.33
	TOTAL - Establishment Expenditure of the Centre	3,987.54	3,854.67	3,690.95	4,340.77	4,434.93	4174.20
	Capital	743.21	934.32	775.73	446.28	392.13	318.28
	Total	4,730.75	4,788.99	4,466.68	4,787.05	4,827.06	4492.48
	Central Sector Schemes/Projects						
1	Pradhan Mantri Swasthya Suraksha Yojana	1,355.00	927.30	924.82	1,850.10	1,850.10	1,843.16
	Capital	2,620.00	2,247.70	2,234.45	1,974.90	1,974.90	1,953.35
	Total	3,975.00	3,175.00	3,159.27	3,825.00	3,825.00	3,796.51
2	Family Welfare Scheme						
a	Strengthening National Programme Management of the NRHM	85.00	85.00	74.43	-	-	-
b	Technical Wing at Hq. (Information Technology)	-					
c	Mass Education - IEC	314.60	214.30	188.47	353.44	242.00	226.56
d	Training in RCH	6.97	5.95	6.04	-	-	-

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
e	International Co-operation	5.00	12.00	3.83			
f	FW Linked Health Insurance Plan	0.01	-	-	-	-	-
g	Population Research Centres	14.93	16.89	15.37	10.00	18.38	13.91
h	National Drug De-Addiction Control Programme	30.00	40.00	35.00			
i	Management Information System (MIS),	21.42	21.42	15.57	95.00	35.00	34.89
j	Social Marketing of Contraceptives	119.49	242.52	239.38	140.00	108.70	99.93
k	Free Distribution of Contraceptives	150.00	146.00	146.00	150.00	94.30	94.30
l	NPSF/National Commission on Population	0.46	-	-	0.46	-	-
m	Travel of Experts/Conf./ Meetings etc. (Melas)	0.23		-	-	-	
n	Role of Men in Planned Parenthood (Male Participation)	0.99	0.62	0.59	1.10	0.37	0.35
o	Training in Recanalisation	0.60	0.08	0.07	-	-	-
p	FW Programme in Other Ministries	1.16	0.64	0.23	-	0.12	0.11
q	Gandhigram Institute	2.93	2.45	2.45	-	-	-
r	Assistance to IMA	0.01	-	-	-	-	-
s	Technology in Family welfare	1.16		-	-	-	-
t	NGO (PPP)	-	-	-	-	0.09	-
u	WHO supported National Polio Surveillance Project (NPS)	-	-	-	20.00	20.00	20.00
	Total	754.96	787.87	727.43	770.00	518.96	490.04
3	National AIDS and STD Control Programme	1,998.50	2,161.56	1,999.02	1,970.00	1,859.50	1,738.90
	Capital	1.50	1.50	10.74	130.00	65.50	64.30
	Total	2,000.00	2,163.06	2,009.76	2,100.00	1,925.00	1,803.20

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
4	Revenue	0.29	0.34	0.13	-	-	-
	Capital	40.30	12.12	-	-	-	-
	Total	40.59	12.46	0.13	-	-	-
5	Revenue	0.33	0.28	0.13	-	-	-
	Revenue	0.31	0.31	0.16	-	-	-
	Revenue	1.16	1.16	0.77	-	-	-
8	Revenue	6.97	6.97	6.56	10.00	10.00	10.00
	Revenue	6.00	6.00	5.94	14.00	13.00	12.15
	Revenue	0.01	-	-	-	-	-
11	Revenue	7.00	7.00	3.49	-	-	-
	Capital	3.00	3.00	0.17	-	-	-
	Total	10.00	10.00	3.66	-	-	-
a	Revenue	0.50	0.28	0.27	-	-	-
	Capital	0.50	-	-	-	-	-
	Total	1.00	0.28	0.27	-	-	-
b	Revenue	5.85	15.85	13.85	-	-	-
	Revenue	-	-	-	5.00	16.53	13.48
	Capital	-	-	-	60.00	9.85	-
c	Revenue	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-
	Capital	-	-	-	-	-	-
d	Revenue	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-
	Capital	-	-	-	-	-	-

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
	Total	-	-	-	65.00	26.38	13.48
e	Human Resources Development for Emergency Medical Services	-	-	-	65.00	63.62	49.47
	TOTAL - Health Sector Disaster Preparedness & Management including EMR (including Avian Flu), & Emergency Medical Services	13.35	3.13	17.61	70.00	80.15	62.95
	Revenue	3.50	3.00	0.17	60.00	9.85	-
	Total	16.85	26.13	17.78	130.00	90.00	62.95
12	National Organ Transplant Programme	5.20	7.00	1.84	88.55	22.60	7.34
	Capital	3.80	2.00	0.05	2.10	2.10	0.70
	Total	9.00	9.00	1.89	90.65	24.70	8.04
13	Impacting Research Innovation and Technology (Imprint), Scheme (New)	0.50	2.18	2.18	30.00	5.00	-
14	Swatchhta Action Plan (SAP), NEW	155.00	155.00	155.01	-	-	-
15	Establishment and strengthening of NCDC Branches and Health Initiatives	-	-	-	70.00	26.66	12.80
	- Inter Sectoral Co-ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases, surveillance of Viral Hepatitis, Anti-Microbial Resistance	-	-	-	30.00	10.00	1.94
	Total	-	-	-	100.00	36.66	14.74
	TOTAL - Central Sector Schemes/ Projects	4,297.58	4,079.10	3,841.60	4,872.65	4,385.97	4,177.34
	Revenue	2,669.10	2,266.32	2,245.41	2,197.00	2,062.35	2,020.30
	Capital	6,966.68	6,345.42	6,087.01	7,069.65	6,448.32	6,197.64
	Other Central Expenditure, including those on CPSEs and Autonomous Bodies						
1	Medical Treatment of CGHS Pensioners (PORB)	1,402.79	1,653.98	1,651.27	1,558.86	1,788.86	1,759.10
2	Purchase of material in India and Abroad	310.00	310.00	274.81	310.00	310.00	310.00

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		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
	Deduct Recoveries	-310.00	-310.00	-162.03	-310.00	-310.00	-109.85
	Total	-	-	112.78	-	-	200.15
3	Autonomous Bodies						
a	All India Institute of Medical Sciences (AIIMS), New Delhi	2,400.00	2,967.00	2,967.00	3,018.00	3,298.00	3,229.00
b	Post Graduate Institute of Medical Education & Research, Chandigarh	1,139.60	1,205.00	1,172.36	1,207.98	1,474.98	1,475.00
c	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	1,034.63	1,034.63	951.28	1,096.70	976.70	831.28
d	National Institute of Mental Health & Neuro-Sciences, Bengaluru	350.94	379.40	379.40	382.60	412.25	411.83
e	NEIGRIHMS, Shillong	200.00	335.00	335.00	212.00	231.50	231.50
f	RIMS, Imphal	190.00	309.83	309.83	201.40	302.05	302.05
g	RIPANS, Aizwal	42.00	37.20	25.25	32.00	32.00	16.64
h	LGBRIMH, Tejpur	80.00	55.00	47.82	60.00	50.00	49.97
i	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	71.00	80.20	80.20	75.26	81.15	85.21
j	Vallabh Bhai Patel Chest Institute, Delhi University	62.38	62.38	58.78	65.50	62.00	62.00
k	Kasturba Health Society, Wardha	63.85	63.85	63.85	67.33	67.33	67.33
l	Cancer Control (CNCI, Kolkata)	121.26	121.26	121.26	128.54	128.54	128.49
m	All India Institute of Speech & Hearing, Mysore	128.02	97.62	86.11	133.47	83.47	59.35
n	NIB & Quality Control, Noida	39.42	41.32	38.21	41.79	39.05	39.16
o	Pasteur Institute of India, Coonoor	70.00	73.50	68.50	74.20	54.20	54.20

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p	New Delhi TB Centre	4.06	4.91	4.91	4.30	5.18	5.18
q	Indian Red Cross Society	0.40	0.40	0.40	0.40	0.40	0.40
r	St. Johns Ambulance	0.04	0.04	0.04	0.04	0.04	0.04
s	NIHFW, New Delhi	58.30	60.30	56.97	65.00	65.12	64.85
t	IIPS, Mumbai	32.00	41.75	25.52	33.92	24.35	28.51
	TOTAL - Autonomous Bodies	6,087.90	6,970.59	6,792.69	6,900.43	7,388.31	7,141.99
	Regulatory Bodies						
u	Food Safety & SAI	133.58	185.58	178.44	141.60	261.60	257.05
v	Indian Pharmacopoeia Commission	33.44	33.44	33.40	35.45	35.45	35.44
w	Medical Council of India	1.00	1.00	1.00	1.00	1.00	1.00
x	Dental Council of India	0.25	0.25	0.25	0.30	0.30	0.30
y	Pharmacy Council of India	0.20	0.20	0.20	0.20	0.20	0.20
z	Indian Nursing Council	0.21	0.21	0.21	0.21	0.20	0.20
aa	National Academy of Medical Sciences	1.80	1.70	1.70	1.80	1.80	1.80
ab	National Board of Examination	0.01	0.01	-	0.01	0.01	-
	TOTAL - Regulatory Bodies	170.49	222.39	215.20	180.57	300.56	295.99
4	International Cooperation/ International Health						
a	Contribution to IRCS	0.01	0.01	-	0.01	-	-
b	Contribution to WHO	0.00	31.50	30.01	28.00	28.00	26.07
c	Delegation to International Conference	4.00	4.00	4.66	4.00	4.00	3.80
d	Int. Conf. on Med. & Public Health	0.50	0.50	0.29	2.60	2.60	1.09
e	Codex Trust Fund (CTF)	-	-	-	-	-	-
f	Membership for International Org.	8.00	6.50	5.78	8.00	8.00	5.78

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g	International Co-operation	-	-	-	13.00	10.00	12.69
h	Reconstruction of WHO-SEARO Building, New Delhi - Capital	-	-	-	-	5.00	22.80
	TOTAL - International Cooperation/ International Health	42.51	42.51	40.74	55.61	52.60	49.43
	Capital	-	-	-	-	5.00	22.80
	Total	42.51	42.51	40.74	55.61	57.60	72.23
5	Other Miscellaneous Expenditure						
a	Oversight Committee	139.31	146.31	138.67	18.50	6.50	6.50
	Capital	-	-	-	-	-	-
	Total	39.31	146.31	138.67	18.50	6.50	6.50
b	National Centre for Disease Control Programme	0.96	0.57	-	1.27	0.02	-
	Capital	56.50	35.19	35.19	24.12	2.60	0.11
	Total	57.46	35.76	35.19	25.39	2.62	0.11
c	Discretionary Grant	3.21	3.21	2.86	3.75	5.00	4.85
d	Haj Pilgrims	4.00	4.00	4.00	6.00	7.50	4.06
e	Rashtriya Arogya Nidhi	42.00	48.00	42.50	51.50	74.00	51.75
f	Award of Prizes in Hindi	0.08	0.08	0.08	0.08	0.08	0.08
g	Award of Prizes to Govt. Hospitals/ Institutions under Kaya Kalp Scheme	11.60	14.50	14.50	10.00	10.04	-
h	Counselling for UG/PG seats in Government Colleges	1.47	1.47	0.66	2.61	2.37	2.37
	<i>Deduct Recoveries</i>	-1.47	-1.47	-	-2.61	-2.37	-2.37
i	Establishment of Stem Cell Donor Registry (New)	3.03	3.03	0.03	3.00	3.00	-

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	TOTAL - Other Miscellaneous Expenditure	204.19	219.70	203.30	94.10	106.14	67.24
	Capital	56.50	35.19	35.19	24.12	2.60	0.11
	Total	260.69	254.89	238.49	118.22	108.74	67.35
	TOTAL - Other Central Expenditure, including those on CPSEs and Autonomous Bodies	7,907.88	9,109.17	9,015.98	8,789.57	9,636.47	9513.90
	Capital	56.50	35.19	35.19	24.12	7.60	22.91
	Total	7,964.38	9,144.36	9,051.17	8,813.69	9,644.07	9536.81
	Centrally Sponsored Scheme (CSS)						
1	Rashtriya Swasthya Suraksha Yojana/PMJAY						
a	Rashtriya Swasthya Suraksha Yojana	975.00	470.52	455.98	1,950.00	300.00	226.54
	Capital	25.00	-	-	50.00	-	-
	Total	1,000.00	470.52	455.98	2,000.00	300.00	226.54
b	PMJAY					2,400.00	1,997.92
	TOTAL - Rashtriya Swasthya Suraksha Yojana/ PMJAY	975.00	470.52	455.98	1,950.00	2,700.00	2,224.46
	Capital	25.00	-	-	50.00	-	-
	Total	1,000.00	470.52	455.98	2,000.00	2,700.00	2,224.46
2	National Health Mission						
A	National Rural Health Mission (NRHM)						
1	NRHM-RCH Flexible Pool						
a	RCH Flexible Pool including routine Immunisation programme, National Iodine Deficiency Disorder Control programme etc.	5,966.60	11,113.29	11,002.05	7,411.40	7,745.30	5,741.67
	Deduct Recoveries	-1,400.00	-3,568.22	-3,361.81	-2,157.89	-2,016.79	
	Net	4,566.60	7,545.07	7,640.24	5,253.51	5,728.51	5,741.67

Sl. No.	Name of Schemes	2017-18			2018-19		
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
b	Health system Strengthening under NRHM	8,383.26	8,396.18	8,444.38	9,752.82	10,187.75	10,185.30
	Total - NRHM-RCCH Flexible Pool	12,949.86	15,941.25	16,084.62	15,006.33	15,916.26	15,926.97
2	Flexible Pool for Communicable Diseases	2,838.48	4,604.77	4,502.09	4,779.20	4,449.20	1,795.17
	Deduct Recoveries	-1,478.48	-1,956.44	-1,296.50	-2,851.20	-2,620.00	
	Net	1,360.00	2,648.33	3,205.59	1,928.00	1,829.20	1,795.17
3	Flexible Pool for Non-communicable Diseases, Injury & Trauma	955.00	955.00	922.58	1,004.67	566.26	546.76
4	Infrastructure Maintenance	5,517.54	5,517.54	5,501.06	5,693.41	6,200.82	6,242.16
5	Forward Linkages to NRHM	26.18	26.18	26.18	27.49	101.30	75.61
6	Strengthening of State Drug Regulatory System	52.35	52.35	52.35	206.00	206.00	179.27
7	Other Health Schemes (PILOT)						
a	National Prog. for Sports Injury	15.70	15.46	15.42	15.70	15.70	14.54
b	National Prog. for Deafness	1.95	5.35	1.59	6.22	4.22	1.23
c	Leptospirosis Control	0.68	0.68	0.44	0.68	0.68	0.02
d	Control of Human Rabies	8.62	5.12	3.62	4.00	2.00	0.53
e	Medical Rehabilitation	9.42	-	-	1.00	-	-
f	Oral Health	1.06	2.16	2.13	11.17	11.17	9.27
g	Fluorosis	2.36	1.26	0.08	1.23	1.23	0.61
	Total - Other Health Schemes (PILOT)	39.79	30.03	23.28	40.00	35.00	26.20
8	Prime Minister's Development Plan for Jammu & Kashmir	287.93	287.93	287.93	273.71	273.71	273.71

Sl. No.	Name of Schemes	2017-18			2018-19		
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
9	Strengthening National Programme Management of the NRHM	-	-	-	100.00	100.00	93.88
10	Janasankhya Sthirtha Kosh (JSK)	-	-	-	-	14.50	-
	TOTAL - National Rural Health Mission (NRHM)	21,188.65	25,458.61	26,103.59	24,279.61	25,243.05	25,159.74
B	National Urban Health Mission (NUHM)	752.05	652.05	664.20	875.00	875.00	868.46
C	Human Resources for Health & Medical Education						
1	Upgrd./Streng. of Nursing Services (ANM/GNM)	60.00	60.00	60.00	66.00	66.00	58.71
2	Strengthening/Upgrd. of Pharmacy Sch./ Coll.	5.00	5.00	5.00	5.00	-	1.00
3	Streng./Creation of Paramedical Inst. (RIPS/NIPS)	-	-	-	-	-	-
4	District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	165.00	165.00	165.00	452.25	172.25	172.24
5	District Hospitals-Upgradation of State Govt. Medical Colleges (UG seats)	480.00	480.00	480.00	794.07	794.07	794.07
6	Establishing New Medical Colleges (Upgrading District Hospitals)	3,300.00	3,300.00	3,300.00	2,887.68	3,167.68	3,167.68
7	Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	15.00	15.00	15.00	20.00	20.00	20.00
	Total - Human Resources for Health & Medical Education	4,025.00	4,025.00	4,025.00	4,225.00	4,220.00	4,213.70

Sl. No.	Name of Schemes	2017-18			2018-19		
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)
D	Tertiary Care Programme/Schemes						
1	National Tobacco Control Programme	10.00	10.00	9.21	17.00	17.00	14.68
	Capital	15.00	15.00	10.47	3.00	3.00	-
	Total	25.00	25.00	19.68	20.00	20.00	14.68
2	National Mental Health Programme	35.00	45.00	43.58	50.00	5.50	2.01
3	Assistance for Capacity Building for Trauma Centers						
a	Trauma Centers	123.50	103.50	102.84	120.00	15.00	2.48
b	Prevention of Burn Injury	66.50	46.50	19.33	30.00	15.00	4.89
	Total-Assistance for Capacity Building for Trauma Centers	190.00	150.00	122.17	150.00	30.00	7.37
4	National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	300.00	300.00	299.87	295.00	100.50	98.18
5	Health Care for the Elderly	110.00	81.00	79.26	105.00	80.00	74.70
6	National Prog. for Control of Blindness	25.00	25.00	24.52	30.00	17.00	2.82
7	Telemedicine	40.00	39.90	29.81	55.00	45.00	42.04
8	National Drugs De-addiction Programme	-	-	-	45.00	47.00	46.88
	Total - Tertiary Care Programme/Schemes	710.00	650.90	608.42	747.00	342.00	288.68
	Capital	15.00	15.00	10.47	3.00	3.00	-
	Total	725.00	665.90	618.89	750.00	345.00	288.68
	TOTAL - National Health Mission	26,675.70	30,786.56	31,401.21	30,126.61	30,680.05	30,530.58
	Capital	15.00	15.00	10.47	3.00	3.00	-
	Total	26,690.70	30,801.56	31,411.68	30,129.61	30,683.05	30,530.58

Sl. No.	Name of Schemes	2017-18			2018-19			
		BE	RE	Expenditure	BE	RE	Expenditure (Provisional)	
	TOTAL - Centrally Sponsored Scheme (CSS)	Revenue	27,650.70	31,257.08	31,857.19	32,076.61	33,380.05	32,755.04
		Capital	40.00	15.00	10.47	53.00	3.00	-
		Total	27,690.70	31,272.08	31,867.66	32,129.61	33,383.05	32,755.04
	Total - Centrally Sponsored Scheme	27,690.70	31,272.08	31,867.66	32,129.61	33,383.05	32,755.04	
	GRAND TOTAL - Deptt. of Health & FW (Net)	Revenue	43,843.70	48,300.02	48,405.72	50,079.60	51,837.42	50620.48
		Capital	3,508.81	3,250.83	3,066.80	2,720.40	2,465.08	2,361.50
		Actual Recovery			-90.63			-22.42
	Total	47,352.51	51,550.85	51,381.89	52,800.00	54,302.50	52959.56	

