

**HEALTH BUDGET
AND
EXPENDITURE**

DEPARTMENT OF HEALTH & FAMILY WELFARE

Scheme-wise Breakup of Outlays and Actual Expenditure during 2014-15 & 2015-16 (Health & NHM)

(Rs. in Crore)

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non-Plan 2015-16 Outlay (BE)			Plan & Non-Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Secretariat - Social Services	10.00	68.13	78.13	6.29	61.04	67.33	5.35	71.00	76.35	4.27	58.72	62.99
2	Discretionary Grant		2.50	2.50		2.49	2.49		2.50	2.50		1.89	1.89
3	i) Directorate General of Health Services	4.75	40.00	44.75	1.96	34.61	36.57	5.00	42.00	47.00	2.01	31.88	33.89
	ii) Directorate General of CGHS		1.67	1.67		1.34	1.34		2.15	2.15		1.23	1.23
4	National Medical Library	27.75	4.72	32.47	25.60	3.13	28.73	29.62	5.43	35.05	2.55	2.49	5.04
5	Central Govt. Health Scheme	101.20	750.00	851.20	116.63	734.37	851.00	111.00	815.00	926.00	77.16	650.12	727.28
	Hospitals & Dispensaries												
6	Safdarjung Hospital, New Delhi	330.00	271.00	601.00	562.57	269.68	832.25	357.00	300.00	657.00	280.32	281.17	561.49
7	Dr. RML Hospital, New Delhi	176.00	185.00	361.00	155.44	193.07	348.51	175.00	260.00	435.00	135.13	187.11	322.24
8	Central Institute of Psychiatry, Ranchi	40.00	35.00	75.00	26.21	37.49	63.70	50.00	40.00	90.00	13.71	25.21	38.92
9	All India Institute of Physical Medicine & Rehab., Mumbai	6.00	13.20	19.20	5.03	12.71	17.74	8.00	14.00	22.00	3.20	11.77	14.97
10	Kalawati Saran Children's Hospital, New Delhi	38.50	35.00	73.50	29.67	32.84	62.51	40.00	40.00	80.00	26.85	31.17	58.02
11	Pension and Retirement Benefits		875.00	875.00		948.81	948.81		965.00	965.00		879.85	879.85
	Total - Hospitals & Dispensaries	590.50	1414.20	2004.70	778.92	1494.60	2273.52	630.00	1619.00	2249.00	459.21	1416.28	1875.49
	Medical Education, Training and Research												
12	Vallabh Bhai Patel Chest Institute, Delhi University	16.90	26.50	43.40	16.30	28.70	45.00	17.60	30.00	47.60	17.60	30.00	47.60
13	Cancer Research (include 2012-13 Tobacco)	100.00	18.00	118.00	33.20	18.00	51.20	49.00	18.00	67.00	4.15	18.00	22.15
14	Lady Hardinge Medical College & Smt. S. K. Hospital	95.00	155.00	250.00	81.14	156.36	237.50	100.00	175.00	275.00	62.60	149.97	212.57
15	AIIMS, New Delhi	550.00	815.00	1365.00	621.00	1001.00	1622.00	550.00	920.00	1470.00	502.50	920.00	1422.50
16	National Institute of Mental Health & N. S., Bangalore	132.80	110.00	242.80	143.22	120.17	263.39	140.00	135.00	275.00	105.00	101.25	206.25
17	All India Institute of Speech & Hearing, Mysore	81.14	14.50	95.64	41.93	14.46	56.39	55.00	18.00	73.00	33.38	15.71	49.09
18	PGIMER, Chandigarh	200.00	440.00	640.00	135.00	555.00	690.00	160.00	490.00	650.00	120.00	490.00	610.00
19	JIPMER, Puducherry	160.00	190.00	350.00	185.45	190.98	376.43	200.00	240.00	440.00	186.07	228.77	414.84
20	Kasturba Health Society, Wardha	50.00		50.00	45.98		45.98	60.00		60.00	43.75		43.75

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non-Plan 2015-16 Outlay (BE)			Plan & Non-Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21	NEIGRIHMS, Shillong	160.00		160.00	159.76		159.76	200.00		200.00	113.98		113.98
22	Vardhman Mahaveer Medical College, New Delhi	9.50		9.50	9.47		9.47	11.50		11.50	10.39		10.39
23	Dr. RML PG Instt. of Med. Edn. & Res. New Delhi	24.00		24.00	22.42		22.42	26.00		26.00	23.66		23.66
24	(i) PMSSY	1456.00		1456.00	812.03		812.03	2206.00		2206.00	945.02		945.02
	(ii) Setting up of New AIIMS	500.00		500.00	10.00		10.00						
	Total - PMSSY	1956.00		1956.00	822.03		822.03	2206.00		2206.00	945.02		945.02
25	RIMS, Imphal	230.00		230.00	280.00		280.00	250.00		250.00	208.43		208.43
26	LGBRIMH, Tejpur	66.00		66.00	66.00		66.00	70.00		70.00	25.88		25.88
27	RIPANS, Aizawal	60.00		60.00	46.70		46.70	65.00		65.00	24.58		24.58
28	Other Educational Institutions												
	(i) RAK College of Nursing, New Delhi	1.80	7.00	8.80	1.26	6.92	8.18	2.70	8.00	10.70	0.82	5.99	6.81
	(ii) Grants to Medical Council of India	1.10	0.20	1.30	0.50		0.50	0.80	0.20	1.00	0.45		0.45
	(iii) Lady Reading Health School	1.05	2.70	3.75	0.59	1.85	2.44	1.13	3.00	4.13	0.50	1.59	2.09
	(iv) National Academy of Medical Sciences	1.10	0.55	1.65	0.60	0.55	1.15	1.00	0.55	1.55	0.60	0.35	0.95
	(v) Dental Council of India		0.20	0.20	0.10	0.10	0.10	0.20	0.20	0.20		0.10	0.10
	(vi) Pharmacy Council of India		0.20	0.20	0.20	0.20	0.20						
	(vii) National Board of Examination	0.01		0.01				0.01		0.01			
	(viii) Indian Nursing Council	0.40	0.15	0.55				0.20	0.15	0.35			
	(ix) Medical Grants Commission												
	Total - Other Educational Institutions	5.46	11.00	16.46	2.95	9.62	12.57	5.84	12.30	18.14	2.37	8.03	10.40
	Total : Medical Education, Training & Research	3896.80	1780.00	5676.80	2712.55	2094.29	4806.84	4165.94	2038.30	6204.24	2429.36	1961.73	4391.09
	Public Health												
29	Port/Airport Health Organisations/ Establishment												
	(i) Port Health Estt.	9.25	25.00	34.25	3.03	21.23	24.26	9.93	33.00	42.93	1.82	18.47	20.29
	(ii) Port Health Office, JN Port, Nhava Sheva	0.75		0.75	0.79		0.79	1.57		1.57	0.64		0.64
	Sub Total - PH Org./Establishment	10.00	25.00	35.00	3.82	21.23	25.05	11.50	33.00	44.50	2.46	18.47	20.93
30	TB/Leprosy Training Institutes												
	(i) National TB Training Institute, Bengaluru	2.65	8.00	10.65	2.16	7.95	10.11	2.75	8.34	11.09	1.02	7.05	8.07
	(ii) CLTRI, Chengalpattu	2.25	11.00	13.25	1.92	10.60	12.52	3.10	12.00	15.10	0.98	9.19	10.17
	(iii) RLTRI, Aska	0.30	3.25	3.55	0.08	2.49	2.57	7.30	3.50	10.80	0.08	1.96	2.04
	(iv) RLTRI, Raipur	0.70	4.00	4.70	0.70	3.15	3.85	1.00	4.00	5.00	0.70	2.47	3.17

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non Plan 2015-16 Outlay (BE)			Plan & Non Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	(v) RLTRI, Gauripur	4.17		4.17	3.76		3.76	6.35		6.35	3.61		3.61
	Total - TB/Leprosy Training Institutes	10.07	26.25	36.32	8.62	24.19	32.81	20.50	27.84	48.34	6.39	20.67	27.06
31	Development of Nursing Services	10.00		10.00	0.63		0.63	13.00		13.00	1.03		1.03
32	N.I.C.D., New Delhi												
	(i) Main Institution	12.70	30.00	42.70	9.42	23.05	32.47	16.70	31.50	48.20	8.82	20.75	29.57
	(ii) Guinea-worm Eradication Programme												
	(iii) Yaws Eradication Programme	0.30		0.30	0.27		0.27	0.40		0.40	0.22		0.22
	Total - N.I.C.D., New Delhi	13.00	30.00	43.00	9.69	23.05	32.74	17.10	31.50	48.60	9.04	20.75	29.79
33	Prevention of Food Adulteration												
	(i) Administration & PFA	2.92	4.00	6.92	0.52	3.50	4.02	3.00	8.00	11.00	0.08	2.87	2.95
	(ii) Project Feasibility Testing Scheme		0.37	0.37		0.13	0.13		0.40	0.40		0.14	0.14
	(iii) Food Safety and Standards Authority of India	60.00		60.00	41.11		41.11	72.00		72.00	44.88		44.88
	Total - Prevention of Food Adulteration	62.92	4.37	67.29	41.63	3.63	45.26	75.00	8.40	83.40	44.96	3.01	47.97
34	(i) Central Drugs Standard Control Organisation	85.00	22.00	107.00	37.28	17.07	54.35	98.50	24.00	122.50	33.33	15.85	49.18
	(ii) I.P.C.	10.00	3.75	13.75	10.00	3.75	13.75	17.00	4.00	21.00	19.72	3.88	23.60
	(iii) National Pharmacovigilance Prog.	5.00		5.00	4.82		4.82	6.00		6.00	3.75		3.75
	Total - (i, ii, iii)	100.00	25.75	125.75	52.10	20.82	72.92	121.50	28.00	149.50	56.80	19.73	76.53
35	Manufacture of Sera & Vaccine												
	(i) BCG Vaccine Laboratory, Guindy, Chennai	12.02	12.32	24.34	8.68	6.31	14.99	12.40	10.75	23.15	6.39	5.58	11.97
	(ii) Pasteur Institute of India, Conoor	40.00		40.00	40.00		40.00	45.00		45.00	36.00		36.00
	(iii) HLL	92.00		92.00	40.00		40.00	60.00		60.00	56.88		56.88
	Total - Manufacture of Sera & Vaccine	144.02	12.32	156.34	88.68	6.31	94.99	117.40	10.75	128.15	99.27	5.58	104.85
36	Public Health Laboratories												
	(i) CRI, Kasauli	10.00	33.00	43.00	4.85	30.14	34.99	16.00	38.00	54.00	5.26	23.86	29.12
	(ii) Institute of Serology, Kolkotta	0.50	5.60	6.10	0.32	4.44	4.76	0.55	5.75	6.30	0.15	3.92	4.07
	(iii) NIBS & Quality Control, Noida	31.00		31.00	31.00		31.00	35.00		35.00	34.60		34.60
	Total - Public Health Laboratories	41.50	38.60	80.10	36.17	34.58	70.75	51.55	43.75	95.30	40.01	27.78	67.79
	(i) AIHH & PH, Kolkotta	13.00	22.00	35.00	9.60	17.61	27.21	16.00	26.00	42.00	4.11	18.94	23.05
	Departmental Canteen (AIHH & PH)		0.40	0.40					0.40	0.40			
	(ii) CCTC, Singur		19.00	19.00		17.80	17.80		21.00	21.00		15.84	15.84
	Total - Manufacture of Sera & Vaccine	13.00	41.40	54.40	9.60	35.41	45.01	16.00	47.40	63.40	4.11	34.78	38.89

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non Plan 2015-16 Outlay (BE)			Plan & Non Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
38	Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)												
	(i) Health Sector Disaster Preparedness & Mgt	25.00		25.00				25.00					
	(ii) Emergency Medical Relief (Avian Flu)	2.00		2.00	1.21		1.21	2.00					0.02
	Total - Health Sector Disaster Preparedness & Mgt incl. EMR (Avian Flu)	27.00		27.00	1.21		1.21	27.00			0.02		0.02
39	LRSTB & Allied Diseases, New Delhi	35.00	15.75	50.75	39.92	17.45	57.37	40.00	22.85	62.85	40.00	19.93	59.93
40	Meningitis Vaccine for Inoculation of Haj Pilgrims		6.50	6.50		3.29	3.29		6.50	6.50		6.16	6.16
41	Rashtriya Arogya Nidhi		27.50	27.50		30.90	30.90		31.75	31.75		25.70	25.70
42	Rashtriya Swasthya Bima Yojna (RSBY)							100.00		100.00	498.78		498.78
43	Other Health Schemes												
	(1) Oversight Committee	183.13		183.13	137.12		137.12	100.00		100.00	41.00		41.00
	(2) Institute Of Public Health (PHFI)	0.30		0.30				0.01		0.01			
	(i) National Organ Transplant Programme	5.00		5.00	0.75		0.75	10.00		10.00	4.36		4.36
	(ii) National Centre for Disease Control	75.00		75.00	71.57		71.57	50.00		50.00	40.29		40.29
	(iii) National Advisory Board for Standards	2.00		2.00	0.27		0.27	2.00		2.00	0.10		0.10
	Total - Other Health Schemes	82.00		82.00	72.59		72.59	62.00		62.00	44.75		44.75
	(8) Other Schemes												
	(i) Central Health Education Bureau, New Delhi	0.25	2.76	3.01	0.25	2.68	2.93	1.15	3.70	4.85	0.12	2.22	2.34
	(ii) New Delhi TB Centre		3.30	3.30		2.95	2.95		3.41	3.41		2.56	2.56
	(iii) Award of Prizes in Hindi		0.08	0.08		0.03	0.03		0.08	0.08		0.02	0.02
	(iv) Indian Red Cross Society		0.40	0.40		0.36	0.36		0.40	0.40			
	(v) St. Johns Ambulance		0.04	0.04		0.04	0.04		0.04	0.04			
	(vi) Institute of Human Behavior & Allied Sciences	0.01		0.01									
	(vii) Strengthening of HIMS	1.70		1.70	0.91		0.91	2.00		2.00	0.79		0.79
	(viii) Membership for International Org.												
	Total - Other Schemes	1.96	6.58	8.54	1.16	6.06	7.22	3.15	7.63	10.78	0.91	4.80	5.71
	(11) New Schemes - CS (New)												
	(i) Strengthening of existing branches & establishment of 27 branches of NCDC	1.00		1.00									
	Total - (i)	1.00		1.00									
	(ii) Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	1.00		1.00	0.06		0.06						
	(iii) Viral Hepatitis	2.00		2.00	0.07		0.07						

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non Plan 2015-16 Outlay (BE)			Plan & Non Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	(iv) Anti-Micro Resistance	2.00		2.00	0.15		0.15						
	(v) Health Insurance (CGEIPS)	50.00		50.00				50.00		50.00			
	(vi) Emergency Medical Services	10.00		10.00				10.00		10.00			
	(vii) Central Procurement Agency												
	Total - New Schemes - CS (New)	67.00		67.00	0.28		0.28	60.00		60.00			
	Total - Other Health Schemes	334.39	6.58	340.97	211.15	6.06	217.21	225.16	7.63	232.79	86.66	4.80	91.46
44	Medical Store Organisation												
	(i) Depots		50.00	50.00		47.45	47.45		51.73	51.73		39.60	39.60
	Total (Public Health)		310.02	1073.92	501.38	274.37	775.75	695.71	351.10	1046.81	389.70	246.96	636.66
45	Central sector-Family Welfare - schemes of NHM												
	(1) Social Marketing Area Projects	0.04		0.04									
	(2) Social Marketing of Contraceptives	75.00		75.00	76.70		76.70	50.00		50.00	40.50		40.50
	(3) Funding to Institutions												
	(i) Population Research Centres	15.00		15.00	14.82		14.82	15.70		15.70	13.53		13.53
	(ii) NIHFV, New Delhi	15.00	32.60	47.60	13.90	32.05	45.95	15.00	33.60	48.60	8.50	19.28	27.78
	(iii) IIPS, Mumbai	10.00	16.75	26.75	4.74	11.70	16.44	10.00	17.50	27.50	5.15	10.93	16.08
	(iv) NPSF/National Commission on Population	2.00		2.00	0.27		0.27	1.00		1.00	0.34		0.34
	(v) Funding to Training Institutions												
	a) F.W. Training and Res. Centre, Bombay	0.57	3.63	4.20	0.17	3.36	3.53	1.01	4.00	5.01	0.30	3.08	3.38
	b) Rural Health Training Centre, Najafgarh	0.01	13.75	13.76		13.67	13.67		15.16	15.16		11.66	11.66
	c) Travel of Experts/Conf./Meetings etc. (Melas)	1.00		1.00	0.03		0.03	0.40		0.40	0.34		0.34
	Total - (i-iv)	43.58	66.73	110.31	33.93	60.78	94.71	43.11	70.26	113.37	28.16	44.95	73.11
	(4) Central Procurement Agency	0.01		0.01									
	(5) International Co-operation	4.98		4.98	3.57		3.57	5.00		5.00	3.88		3.88
	(6) FW Linked Health Insurance Plan	1.00		1.00									
	(7) Free distribution of contraceptives	75.00		75.00	147.74		147.74	50.00		50.00	49.70		49.70
	(8) Procurement of Supplies & Materials	50.00		50.00	18.94		18.94						
	(9) IEC (Inf., Edu. and Communication)	252.00	9.33	261.33	261.05	5.94	266.99	150.00	10.18	160.18	51.33	4.08	55.41
	(10) Strengthening National Programme Management of the NRHM	40.00		40.00	60.85		60.85	30.00		30.00	36.26		36.26
	(11) National Drug De-Addiction Control Programme	35.00		35.00	31.91		31.91	35.00		35.00	19.42		19.42
	(12) Other CS activities												

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non-Plan 2015-16 Outlay (BE)			Plan & Non-Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	(i) Other Family Welfare Activities												
	(a) Role of Men in Planned Parenthood	1.00		1.00	0.45		0.45	0.95		0.95	0.43		0.43
	(b) Training in Recanalisation	0.05		0.05	0.04		0.04	0.05		0.05	0.04		0.04
	(c) Testing Facilities for IUD & Fallopian												
	(d) FW Programme in Other Ministries	0.55		0.55	0.45		0.45	1.00		1.00			
	(e) Technology in Family welfare	1.50		1.50	1.23		1.23	1.50		1.50	1.00		1.00
	Total - (a-e)	3.10		3.10	2.17		2.17	3.50		3.50	1.47		1.47
	(ii) Gandhigram Institute	2.70		2.70	2.18		2.18	2.75		2.75	1.89		1.89
	(iii) Assistance to IMA	0.01		0.01				0.01		0.01			
	(iv) Expenditure at HQs (RCH)	0.01		0.01									
	(v) Reserch and study activities under RCH	0.10		0.10									
	(vi) Regional Offices	27.65	10.65	38.30	22.70	9.85	32.55	30.00	14.86	44.86	17.48	8.32	25.80
	(vii) RCH training	11.50		11.50	10.69		10.69	11.50		11.50	5.87		5.87
	(viii) Information technology	2.50		2.50	2.08		2.08	2.50		2.50	0.32		0.32
	(ix) NGO (PPP)	0.85		0.85				0.01		0.01			
	(x) Management Information System (MIS)	90.00		90.00	66.03		66.03	50.00		50.00	23.98		23.98
	Total -Other CS activities	138.42	10.65	149.07	105.85	9.85	115.70	100.27	14.86	115.13	51.01	8.32	59.33
	Total - CS-FW - schemes of NHM	715.03	86.71	801.74	740.54	76.57	817.11	463.58	95.30	558.68	280.26	57.35	337.61
46	International Co-operation												
	(i) Contribution to IRCS		0.06	0.06					0.06	0.06			
	(ii) Contribution to WHO		22.00	22.00		19.42	19.42		22.00	22.00		14.00	14.00
	(iii) Delegation to International Conference		4.00	4.00		1.30	1.30		4.00	4.00		1.49	1.49
	(iv) International conf. on Med & Public Health		2.60	2.60		0.84	0.84		2.60	2.60		0.64	0.64
	(v) Codex Trust Fund (CTF)		0.10	0.10					0.10	0.10			
	Total (i-v)		28.76	28.76		21.56	21.56		28.76	28.76		16.13	16.13
47	Membership for International Org.	7.19		7.19	11.97		11.97	8.00		8.00	5.37		5.37
	Total - Public Health	1523.12	312.73	1835.85	1255.73	269.30	1525.03	1307.09	356.42	1563.51	1175.16	232.85	909.23
	State/UT Plan												
48	Cancer Control												
	Tobacco Control	73.00		73.00	27.29		27.29				9.80		9.80
49	National Mental Health Programme	200.00		200.00							12.23		12.23

Sl. No.	Scheme/Programme/Institutions	Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 (Actual Expenditure)			Plan & Non Plan 2015-16 Outlay (BE)			Plan & Non Plan 2015-16 (Actual Expenditure)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
50	Assistance for Capacity Building for Trauma Centers												
	(i) Trauma Centers	70.00		70.00	33.52		33.52					34.07	34.07
	(ii) Prevention of Burn Injury	28.00		28.00	7.86		7.86					9.05	9.05
	Total - Assistance for Capacity Building for Trauma Centers	98.00		98.00	41.38		41.38					43.12	43.12
51	National Prog. for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	680.00		680.00	352.02		352.02				76.91		76.91
52	Health Care for the Elderly	157.00		157.00							10.17		10.17
53	National Prog. for Control of Blindness	70.00		70.00	67.75		67.75						
54	Telemedicine	44.77		44.77	8.21		8.21						
55	Human Resources for Health												
	(i) Upgrd./Streng. of Nursing Services (ANM/GNM)	200.00		200.00	112.59		112.59						
	(ii) Strengthening/Upgrd. of Pharmacy Sch./Coll.	5.00		5.00									
	(iii) Streng./Creation of Paramedical Inst. (RIPS/NIPS)	200.00		200.00									
	(iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	299.00		299.00	10.00		10.00						
	(v) Strengthening Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	327.00		327.00									
	(vi) Establishing New Medical Colleges (Upgrading District Hospitals)	147.00		147.00	128.53		128.53				182.00		182.00
	(vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education	20.00		20.00									
	(viii) Setting up of College of pharmacy in Govt. Medical Colleges	26.00		26.00									
	(ix) Strengthening of District hospitals for providing advanced secondary care	31.11		31.11									
	(x) Innovation based schemes	1.00		1.00									
	Total - Human Resources for Health	1256.11		1256.11	251.12		251.12				182.00		182.00
	Total - State/UT Plan	2578.88		2578.88	747.77		747.77				334.23		334.23
	GRAND TOTAL - PART I HEALTH	8733.00	4486.71	13102.78	5645.45	4798.37	10336.79	6254.00	5070.54	11101.15	4444.78		8339.24

DEPARTMENT OF HEALTH & FAMILY WELFARE
National Rural Health Mission (NRHM/NHM)
Scheme-Wise, Year-Wise Approved Outlay and Expenditure for 2014-15 to 2015-16

(Rs. in Crore)

Sl. No.	Name of the Schemes	BE 2014-15			Actual Expenditure 2014-15			BE 2015-16			Actual Expenditure 2015-16 as on 12.02.2016 (Prov.)		
		Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	NRHM-RCH Flexible Pool	13010.21		13010.21	10454.66		10454.66	10559.46		10559.46	8632.74		8632.74
1	RCH Flexible Pool	5700.00		5700.00	4807.43		4807.43						
2	Mission Flexible Pool	5892.11		5892.11	4569.29		4569.29						
3	Routine Immunisation	818.10		818.10	508.35		508.35						
4	Pulse Polio Immunisation	550.00		550.00	538.71		538.71	10559.46		10559.46	8632.74		8632.74
5	National Iodine Deficiency Disorders Control Programme	49.00		49.00	30.88		30.88						
6	Providing free generic medicines in all PH institutions in the country	1.00		1.00									
B	National Urban Health Mission-Flexible Pool	1924.43		1924.43	1348.17		1348.17	1386.00		1386.00	567.36		567.36
C	Flexible Pool for Communicable Diseases	1396.15	12.00	1408.15	1253.28	9.84	1263.12	1256.00	11.67	1267.67	891.84	9.21	901.05
1	National Vector Borne Disease Control Programme	572.00	12.00	584.00	519.11	9.84	528.95						
2	National T.B. Control Programme	710.15		710.15	636.95		636.95	1256.00		1256.00	891.84	9.21	901.05
3	National Leprosy Control Programme	51.00		51.00	41.87		41.87						
4	Integrated Disease Surveillance Project	63.00		63.00	55.35		55.35						
D	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	650.00		650.00	476.85		476.85	554.50		554.50	288.45		288.45
1	National Trachoma & Blindness Control Programme	177.77		177.77	160.05		160.05						
2	National Mental Health Programme	68.28		68.28	61.57		61.57						
3	Health care for Elderly	50.83		50.83	23.59		23.59						
4	National Programme for prevention & Control of Deafness	11.39		11.39	8.92		8.92						
5	National Tobacco Control Programme	40.09		40.09	3.73		3.73	554.50		554.50	288.45		288.45
6	National Oral Health Programme	2.66		2.66	1.72		1.72						
7	Assistance to States for capacity Building (Burns)	4.17		4.17									
8	National Programme for prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	292.55		292.55	217.27		217.27						
9	Other New Initiatives under Non-Communicable Diseases	2.26		2.26									

Sl. No.	Name of the Schemes	BE 2014-15			Actual Expenditure 2014-15			BE 2015-16			Actual Expenditure 2015-16 as on 12.02.2016 (Prov.)		
		Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total	Plan	Non-Plan (Net)	Total
E	Infrastructure Maintenance	4404.00	19.29	4423.29	4479.10	15.16	4494.26	4460.00	21.79	4481.79	4840.33	17.27	4857.60
F	Streng. of State drug regulatory system	223.78		223.78									
G	Streng. of State food regulatory system	223.78		223.78									
H	Human Resources for Health							40.00		40.00	31.93		31.93
I	Forward Linkages to NRHM	30.00		30.00	5.78		5.78	1.00		1.00	23.72		23.72
J	Other Health Schemes(PILOT)	49.65		49.65	21.42		21.42	38.04		38.04	15.90		15.90
	(i) Sports Injury	11.92		11.92	11.80		11.80	15.00		15.00	12.04		12.04
	(ii) Deafness	5.97		5.97	2.22		2.22	1.87		1.87	2.57		2.57
	(iii) Leptospirosis Control	0.75		0.75				0.65		0.65			
	(iv) Control of Human Rabies	9.70		9.70	2.15		2.15	8.25		8.25	1.23		1.23
	(v) Medical Rehabilitation	15.34		15.34	1.80		1.80	9.00		9.00			
	(vi) Oral Health	2.24		2.24	1.01		1.01	1.01		1.01	0.06		0.06
	(vii) Fluorosis	3.73		3.73	2.44		2.44	2.26		2.26			
TOTAL		21912.00	31.29	21943.29	18039.26	25.00	18064.26	18295.00	33.46	18328.46	15292.27	26.48	15318.75