

FUNDING FOR THE PROGRAMME

The stated aim of the National Health Policy (NHP) in India is to provide universal access to quality healthcare and to achieve an acceptable standard of good health amongst the general population in the country. The approach is to increase access to the decentralized public health system by establishing new infrastructure in deficient areas and by upgrading the infrastructure in the existing institutions to ensure more equitable access to health services across the social and geographical expanse of the country. The strategy focus is on increasing the aggregate public health investment, enabled through a substantially increased contribution by the Central Government. In consonance with this objective, the 12th Plan has drawn a roadmap, to seamlessly integrate the primary, secondary and tertiary sectors in the Health system. As a part of the plan process, many different programmes were consolidated under the broad National Health Mission, an umbrella flagship scheme which *inter-alia* consists of two sub missions, viz National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM). Funding pattern is

through flexible pools, viz. NRHM-RCH Flexible Pool, NUHM Flexible Pool, Flexible Pool for Communicable Diseases, Flexible Pool for Non-Communicable Diseases, Injury and Trauma and Infrastructure maintenance schemes. The creation of these Pool Funds is envisaged to provide greater financial flexibility and distribute more efficiently the funds for the delivery of better health outcomes in the community.

In furthering the pursuit of better health outcomes in terms of reduction in the IMR, MMR and improvements in the life expectancy rate etc. through improved efficiency, equity of access and quality of health services, there has been an increase in outlays in the Five Year Plans for this sector. The outlays have been substantially enhanced from Rs. 1,40,135.00 crores in the 11th Five Year Plan to Rs. 3,00,018.00 crores for the 12th Five Year Plan, which is 2.14 times the 11th Plan outlay. The table below details the financial outlays and expenditure of Department of Health & Family Welfare for the 12th Five Year Plan (2012-17) and Plan Outlay for 2012-13 to 2014-15.

Plan Period	Approved Plan Outlay (BE)						Plan Expenditure		
	(Rs. In crores)						(Rs. In crores)		
Year	Health	NRHM/NHM	Health Research	AIDS Control	AYUSH	Total	Health	NRHM	Total
12 th Plan (2012-17)	75145.29	193405.71	10029.00	11394.00	10044.00	300018.00	...	...	...
2012-13	6585.00	20542.00	660.00	1700.00	990.00	30477.00	8111.21	16970.50	25081.51
2013-14	8166.00	20999.00	726.00	1785.00	1069.00	32745.00	8609.72	18295.17	26904.89
2014-15	8733.00	21912.00	726.00	1785.00	1069.00	34225.00	3357.50	15103.71	18461.21 *

*(upto 31.12.2014)

Scheme-wise break-up of financial Outlays and Expenditure for the Department of Health & Family Welfare is at **Statement - I**.

DEPARTMENT OF HEALTH AND FAMILY WELFARE

Scheme-wise Breakup of Outlays and Actual Expenditure during 2013-14 & 2014-15 (HEALTH & NHM)

(Rs. in crores)

S. No.	Name of the Schemes	Plan & Non-Plan 2013-14 Outlay (BE)			Plan & Non-Plan 2013-14 Actual Expenditure			Plan & Non-Plan 2014-15 Outlay (BE)			Plan & Non-Plan 2014-15 Actual Expenditure (upto Dec., 14)		
		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
A	HEALTH												
1	Directorate General of Health Services	3.00	41.60	44.60	1.55	34.59	36.14	4.75	40.00	44.75	1.30	28.06	29.36
2	Directorate General of CGHS	0.00	1.50	1.50	0.00	0.67	0.67	0.00	1.67	1.67	0.00	1.10	1.10
3	National Medical Library	27.75	4.25	32.00	24.39	2.63	27.02	27.75	4.72	32.47	9.52	2.07	11.59
4	Central Government Health Scheme	89.92	689.00	778.92	86.60	753.01	839.61	101.20	750.00	851.20	47.17	574.94	622.11
	Hospitals & Dispensaries												
5	Sardarjung Hospital, New Delhi	330.00	235.64	565.64	314.03	242.68	556.71	330.00	271.00	601.00	217.92	269.07	486.99
6	Dr. Ram Manohar Lohia Hospital, New Delhi	240.55	162.5	403.05	161.05	173.32	334.37	176.00	185.00	361.00	115.24	151.98	267.22
7	Central Institute of Psychiatry, Ranchi	50.00	31.00	81.00	28.53	28.72	57.25	40.00	35.00	75.00	15.04	27.05	42.09
8	All India Institute of Physical Medicine and Rehabilitation, Mumbai	16.00	10.50	26.50	5.28	11.54	16.82	6.00	13.20	19.20	2.83	10.22	13.05
9	Kalawati Saran Children's Hospital, New Delhi	38.50	33.50	72.00	30.04	29.98	60.02	38.50	35.00	73.50	22.37	26.90	49.27
10	Medical Treatment of CGHS Pensioners	0.00	725.00	725.00	0.00	972.35	972.35	0.00	875.00	875.00	0.00	698.73	698.73
	Medical Education Training & Research												
11	Vallabh Bhai Patel Chest Institute, Delhi University	16.90	25.60	42.50	13.75	25.90	39.65	16.90	26.50	43.40	12.70	23.00	35.70
12	Cancer Research & Tobacco Control												
(a)	Chittaranjan National Cancer Institute, Kolkata	50.00	17.00	67.00	0.00	15.86	15.86	100.00	18.00	118.00	30.00	11.50	41.50
(b)	Tobacco Control	50.00	0.00	50.00	52.81	0.00	52.81	73.00	0.00	73.00	6.57	0.00	6.57

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		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
13	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	195.00	134.50	329.50	83.00	227.37	310.37	95.00	155.00	250.00	59.15	127.87	187.02
14	All India Institute of Medical Sciences (AIIMS), New Delhi	550.00	790.00	1340.00	485.00	870.00	1355.00	550.00	815.00	1365.00	395.83	815.00	1210.83
15	National Institute of Mental Health & Neuro-Sciences, Bengaluru	132.80	100.00	232.80	132.80	104.98	237.78	132.80	110.00	242.80	117.60	82.50	200.10
16	All India Institute of Speech & Hearing, Mysore	81.14	13.50	94.64	41.51	12.41	53.92	81.14	14.50	95.64	40.76	10.32	51.08
17	Post Graduate Institute of Medical Education & Research, Chandigarh	200.00	435.00	635.00	150.00	484.50	634.50	200.00	440.00	640.00	112.50	346.00	458.50
18	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	160.00	185.00	345.00	151.83	188.50	340.33	160.00	190.00	350.00	120.00	142.50	262.50
19	Kasturba Health Society, Wardha	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	31.92	0.00	31.92
20	North Eastern Indira Gandhi Regional Institute of Health & Medical Sciences, Shillong	0.00	0.00	0.00	106.25	0.00	106.25	160.00	0.00	160.00	87.66	0.00	87.66
21	Vardhman Mahaveer Medical College, New Delhi	9.50	0.00	9.50	11.28	0.00	11.28	9.50	0.00	9.50	9.13	0.00	9.13
22	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	30.00	0.00	30.00	13.60	0.00	13.60	24.00	0.00	24.00	15.81	0.00	15.81
23	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals (PMSSY)	1975.00	0.00	1975.00	1273.23	0.00	1273.23	1456.00	0.00	1456.00	661.60	0.00	661.60

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		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
24	Setting up of New AIIMS	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
25	Regional Institute of Medical Sciences, Imphal	0.00	0.00	0.00	227.40	0.00	227.40	230.00	0.00	230.00	146.51	0.00	146.51
26	Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tejpur, Assam	0.00	0.00	0.00	64.00	0.00	64.00	66.00	0.00	66.00	49.75	0.00	49.75
27	Regional Institute of Paramedical and Nursing Sciences, Aizwal	0.00	0.00	0.00	41.00	0.00	41.00	60.00	0.00	60.00	36.17	0.00	36.17
28	Other Educational Institutions												
	(i) Rajkumari Amrit Kaur (RAK) College of Nursing, New Delhi	10.00	6.50	16.50	1.08	6.28	7.36	1.80	7.00	8.80	0.77	5.25	6.02
	(ii) Grants to Medical Council of India	1.10	0.30	1.40	0.50	0.00	0.50	1.10	0.20	1.30	0.50	0.00	0.50
	(iii) Lady Reading Health School and RC Lohia Infant Welfare Centre	1.05	2.70	3.75	0.53	1.62	2.15	1.05	2.70	3.75	0.44	1.50	1.94
	(iv) Grants to National Academy of Medical Sciences, New Delhi	1.10	0.55	1.65	0.63	0.56	1.19	1.10	0.55	1.65	0.31	0.41	0.72
	(v) Grants to National Board of Examinations	30.00	0.00	30.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	(vi) Grants to Dental Council of India	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.10	0.10
	(vii) Grants to Pharmacy Council of India	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00
	(viii) Grants to Indian Nursing Council	0.40	0.15	0.55	0.00	0.00	0.00	0.40	0.15	0.55	0.00	0.00	0.00

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		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
29	Human Resources for Health												
	(i) Upgradation/Strengthening of Nursing Services	177.70	0.00	177.70	11.75	0.00	11.75	200.00	0.00	200.00	90.91	0.00	90.91
	(ii) Strengthening/Upgradation of Pharmacy School/Colleges.	4.45	0.00	4.45	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
	(iii) Strengthening/Creation of Paramedical Institutions (RIPS/NIPS)	177.71	0.00	177.71	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
	(iv) District Hospitals - Upgradation of State Govt. Medical Colleges (PG Seats)	231.02	0.00	231.02	30.92	0.00	30.92	299.00	0.00	299.00	0.00	0.00	0.00
	(v) Strengthening of Govt. Medical Colleges (UG Seats) and Central Govt. Health Institutions	266.57	0.00	266.57	0.00	0.00	0.00	327.00	0.00	327.00	0.00	0.00	0.00
	(vi) Establishing New Medical Colleges (Upgradation of District Hospitals)	124.40	0.00	124.4	0.00	0.00	0.00	147.00	0.00	147.00	0.00	0.00	0.00
	(vii) Setting up of State Institutions of Paramedical Sciences in States and setting up of College of Paramedical Education	17.77	0.00	17.77	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	(viii) Setting up of College of Pharmacy in Govt. Medical Colleges	23.68	0.00	23.68	0.00	0.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00
	(ix) Strengthening of District Hospitals for providing advanced secondary care	0.89	0.00	0.89	0.00	0.00	0.00	31.11	0.00	31.11	0.00	0.00	0.00
	(x) Innovation based schemes	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Public Health												
30	Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	21.00	24.00	45.00	1.17	18.41	19.58	10.00	25.00	35.00	1.62	15.91	17.53
31	TB/Leprosy Training Institutes												
	(i) National Tuberculosis Institute, Bengaluru	2.65	7.95	10.60	1.97	8.05	10.02	2.65	8.00	10.65	1.12	6.62	7.74
	(ii) Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	2.25	9.90	12.15	2.25	9.27	11.52	2.25	11.00	13.25	0.78	8.29	9.07
	(iii) Regional Leprosy Training and Research Institute, Aska (Odisha)	0.30	3.00	3.30	0.27	2.11	2.38	0.30	3.25	3.55	0.04	1.85	1.89
	(iv) Regional Leprosy Training and Research Institute, Raipur (Chhattisgarh)	0.70	4.20	4.90	0.70	2.74	3.44	0.70	4.00	4.70	0.44	1.55	1.99
	(v) Regional Leprosy Training and Research Institute, Gouripur (West Bengal)	3.70	0.00	3.70	3.56	0.00	3.56	4.17	0.00	4.17	2.94	0.00	2.94
32	Development of Nursing Services	20.00	0.00	20.00	4.68	0.00	4.68	10.00	0.00	10.00	0.55	0.00	0.55
33	National Institute of Communicable Diseases (National Centre for Disease Control), New Delhi	18.00	27.00	45.00	11.36	23.46	34.82	13.00	30.00	43.00	7.03	18.44	25.47
34	National Mental Health Programme	133.28	0.00	133.28	6.39	0.00	6.39	200.00	0.00	200.00	0.00	0.00	0.00
35	Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	133.87	0.35	134.22	67.73	1.49	69.22	62.92	4.37	67.29	26.43	2.07	28.50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	Central Drugs Standard Control Organisation (a) Indian Pharmacopoeia Commission (b) National Pharmacovigilance Programme	239.86	22.50	262.36	58.61	19.09	77.70	100.00	25.75	125.75	31.21	16.72	47.93
37	Manufacture of Sera & Vaccine (a) Pasteur Institute of India, Coonoor (b) Integrated Vaccine Complex, Chengalpattu & Medi Park (c) B.C.G. Vaccine Laboratory, Guindy, Chennai	187.86	10.00	197.86	71.93	6.58	78.51	144.02	12.32	156.34	18.83	4.94	23.77
38	Public Health Laboratories (a) Central Research Institute, Kasauli (b) Institute of Serology, Kolkata (c) National Institute of Biologicals, Noida (U.P.)	45.85	40.50	86.35	32.39	31.25	63.64	41.50	38.60	80.10	24.09	28.18	52.27
39	Public Health Education	17.60	34.20	51.80	9.60	33.86	43.46	13.00	41.40	54.40	4.27	29.04	33.31
40	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	68.50	0.00	68.50	1.75	0.00	1.75	27.00	0.00	27.00	1.07	0.00	1.07
41	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	35.00	14.00	49.00	34.38	15.12	49.50	35.00	15.75	50.75	35.00	15.75	50.75
42	Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims	0.00	6.00	6.00	0.00	5.94	5.94	0.00	6.50	6.50	0.00	2.05	2.05
43	a) Assistance for Capacity Building for Trauma Centres b) Prevention of Burn Injury	79.09	0.00	79.09	23.72	0.00	23.72	70.00	0.00	70.00	18.36	0.00	18.36
44	Rashtriya Arogya Nidhi (RAN)	0.00	25.50	25.50	0.00	16.95	16.95	0.00	27.50	27.50	0.00	18.50	18.50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Other Health Schemes													
45	Oversight Committee	350.00	0.00	350.00	150.38	0.00	150.38	183.13	0.00	183.13	34.44	0.00	34.44
46	Institute of Public Health (PHFI)	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00
47	Telemedicine	5.00	0.00	5.00	0.15	0.00	0.15	44.77	0.00	44.77	0.73	0.00	0.73
48	National Programme for Health Care of the Elderly	88.86	0.00	88.86	0.00	0.00	0.00	157.00	0.00	157.00	0.00	0.00	0.00
49	National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	324.32	0.00	324.32	3.90	0.00	3.90	680.00	0.00	680.00	147.53	0.00	147.53
50	National Programme for Control of Blindness	60.00	0.00	60.00	12.45	0.00	12.45	70.00	0.00	70.00	48.13	0.00	48.13
51	New Initiatives of which												
	(i) National Organ Transplant Programme	12.50	0.00	12.50	0.77	0.00	0.77	5.00	0.00	5.00	0.08	0.00	0.08
	(ii) National Centre for Disease Control	100.00	0.00	100.00	75.30	0.00	75.30	75.00	0.00	75.00	30.08	0.00	30.08
	(iii) National Advisory Board of Standards	2.50	0.00	2.50	0.24	0.00	0.24	2.00	0.00	2.00	0.21	0.00	0.21
	(iv) Other Schemes												
	(a) Central Health Education Bureau	1.00	2.50	3.50	0.11	2.39	2.50	0.25	2.76	3.01	0.05	1.95	2.00
	(b) Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.01	2.40	2.41	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	(c) Strengthening of HMIS	1.70	0.00	1.70	0.82	0.00	0.82	1.70	0.00	1.70	0.65	0.00	0.65
	(d) Others	0.00	0.52	0.52	0.00	3.64	3.64	0.00	3.82	3.82	0.00	2.50	2.50

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	(v) New Schemes												
	(a) Strengthening of existing branches & establishment of 27 branches of NCDC	32.00	0.00	32.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
	(b) Strengthening intersectoral coordination of prevention and control of zoonotic diseases	2.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	(c) Viral Hepatitis	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.07	0.00	0.07
	(d) Anti-Micro Resistance	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.10	0.00	0.10
	(e) Health Insurance (CGEIPS)	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
	(f) Emergency Medical Services	14.20	0.00	14.20	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	(g) Central Procurement Agency	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
52	Medical Stores Organisation	0.00	45.00	45.00	0.00	42.40	42.40	0.00	50.00	50.00	0.00	36.78	36.78
53	a) Supply of Contraceptives	231.05	0.00	231.05	46.97	0.00	46.97	75.00	0.00	75.00	39.03	0.00	39.03
	b) Free distribution of Contraceptives	0.00	0.00	0.00	112.39	0.00	112.39	75.00	0.00	75.00	71.72	0.00	71.72
54	Other Services												
	(i) Funding to Institutions												
	(a) Population Research Centres	13.5	0.00	13.5	14.16	0.00	14.16	15.00	0.00	15.00	9.34	0.00	9.34
	(b) Central Drug Research Institute, Lucknow	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) National Institute of Health and Family Welfare, New Delhi	18.00	30.50	48.50	9.65	28.11	37.76	15.00	32.60	47.60	9.75	21.19	30.94
	(d) International Institute for Population Sciences (IIPS), Mumbai	27.00	15.58	42.58	5.00	12.58	17.58	10.00	16.75	26.75	3.00	10.00	13.00

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		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
	(e) National Commission on Population	4.60	0.00	4.60	0.39	0.00	0.39	2.00	0.00	2.00	0.27	0.00	0.27
	(f) Funding to Training Institutions												
	(f.1) Family Welfare Training and Research Centre, Mumbai	8.30	3.63	11.93	0.14	2.79	2.93	0.57	3.63	4.20	0.14	2.65	2.79
	(f.2) Rural Health Training Centre, Najatgarh	0.02	11.88	11.90	0.00	12.75	12.75	0.01	13.75	13.76	0.00	10.11	10.11
	(f.3) Travel of Experts/Conference Meetings etc. (Melas)	1.15	0.00	1.15	0.00	0.00	0.00	1.00	0.00	1.00	0.03	0.00	0.03
	(ii) Family Welfare Linked Health Insurance Plan	3.00	0.00	3.00	1.22	0.00	1.22	1.00	0.00	1.00	0.00	0.00	0.00
	(iii) Procurement of Supplies & Materials (RCH Supplies)	56.81	0.00	56.81	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
	(iv) Information Education and Communication (IEC)	230.00	7.85	237.85	250.45	6.71	257.16	252.00	9.33	261.33	201.49	4.97	206.46
	(v) Area Projects	10.02	0.00	10.02	5.45	0.00	5.45	0.04	0.00	0.04	0.00	0.00	0.00
	(vi) Strengthening National Programme Management of the NRHM	100.00	0.00	100.00	35.13	0.00	35.13	40.00	0.00	40.00	19.35	0.00	19.35
	(vii) National Drug De-Addiction Control Programme	22.80	0.00	22.80	29.49	0.00	29.49	35.00	0.00	35.00	20.67	0.00	20.67
	(A) Other Family Welfare Activities												
	(a) Role of Men in Planned Parenthood	1.00	0.00	1.00	0.57	0.00	0.57	1.00	0.00	1.00	0.42	0.00	0.42
	(b) Training in Recanalisation	1.00	0.00	1.00	0.05	0.00	0.05	0.05	0.00	0.05	0.04	0.00	0.04
	(c) Testing Facilities for IUD & Fallopian	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		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
	(d) FW Programme in Other Ministries	1.50	0.00	1.50	0.61	0.00	0.61	0.55	0.00	0.55	0.26	0.00	0.26
	(e) Technology in Family Welfare	1.70	0.00	1.70	1.70	0.00	1.70	1.50	0.00	1.50	0.00	0.00	0.00
	(B) Gandhigram Institute	2.50	0.00	2.50	1.87	0.00	1.87	2.70	0.00	2.70	1.75	0.00	1.75
	(C) Assistance to IMA	0.30	0.00	0.30	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	(D) Expenditure at HQrs (RCH)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
	(E) Research and Study activities under RCH	1.80	0.00	1.80	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00	0.00
	(F) Regional Health Offices (Direction & Admn.)	19.49	9.27	28.76	20.16	7.64	27.80	27.65	10.65	38.30	16.94	7.15	24.09
	(G) RCH training	11.50	0.00	11.50	5.45	0.00	5.45	11.50	0.00	11.50	7.92	0.00	7.92
	(H) Information Technology	2.50	0.00	2.50	2.07	0.00	2.07	2.50	0.00	2.50	1.29	0.00	1.29
	(I) NGOs (Public-Private Partnership)	1.80	0.00	1.80	0.71	0.00	0.71	0.85	0.00	0.85	0.00	0.00	0.00
	(J) Management Information System (MIS)	145.00	0.00	145.00	119.88	0.00	119.88	90.00	0.00	90.00	48.12	0.00	48.12
	(K) International Contribution	3.00	0.00	3.00	3.72	0.00	3.72	7.19	28.76	35.95	0.00	20.57	20.57
55	International Co-operation	6.00	19.81	25.81	12.48	23.07	35.55	4.98	0.00	4.98	3.57	0.00	3.57
56	Provision for Projects/Schemes of North Eastern Areas and Sikkim	2916.50	0.00	2916.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	Secretariat- Social Services	8.00	61.48	69.48	6.30	56.59	62.89	10.00	68.13	78.13	2.97	50.40	53.37
58	Discretionary Grant	0.00	1.50	1.50	0.00	2.49	2.49	0.00	2.50	2.50	0.00	2.03	2.03
	Total-Health	11271.65	4086.71	15358.36	4856.93	4583.35	9440.28	8733.00	4486.71	13219.71	3357.50	3696.28	7053.78

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		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
B	NATIONAL HEALTH MISSION												
59	NRHM -RCH Flexible Pool												
	(i) RCH Flexible Pool	4711.12	0.00	4711.12	4652.17	0.00	4652.17	5700.00	0.00	5700.00	3833.04	0.00	3833.04
	(ii) Mission Flexible Pool	5071.64	0.00	5071.64	5006.66	0.00	5006.66	5892.11	0.00	5892.11	3864.57	0.00	3864.57
	(iii) Routine Immunisation	760.84	0.00	760.84	519.03	0.00	519.03	818.10	0.00	818.10	194.06	0.00	194.06
	(iv) Pulse Polio Immunisation	763.79	0.00	763.79	789.61	0.00	789.61	550.00	0.00	550.00	389.32	0.00	389.32
	(v) Iodine Deficiency Disorder Control Programme (I.D.D)	44.43	0.00	44.43	30.63	0.00	30.63	49.00	0.00	49.00	20.69	0.00	20.69
	(vi) Providing free generic medicines in all public health institutions in the country	0.89	0.00	0.89	0.00	0.00	0.00	1.00	0.00	1.00	160.10	0.00	160.10
60	NUHM Flexible Pool	0.89	0.00	0.89	662.22	0.00	662.22	1924.43	0.00	1924.43	1182.59	0.00	1182.59
61	Flexible Pool for Communicable Diseases												
	(i) National Vector Borne Disease Control Programme (NVBDCP)	448.25	8.41	456.66	307.48	8.76	316.24	572.00	12.00	584.00	338.50	8.36	346.86
	(ii) National T.B. Control Programme (NTBCP)	631.01	....	631.01	515.09	0.00	515.09	710.15	0.00	710.15	552.22	0.00	552.22
	(iii) National Leprosy Control Programme	45.32	...	45.32	47.20	0.00	47.20	51.00	0.00	51.00	33.35	0.00	33.35
	(iv) National Integrated Disease Surveillance Programme	55.98	...	55.98	49.88	0.00	49.88	63.00	0.00	63.00	43.66	0.00	43.66
62	Flexible Pool for Non-Communicable Diseases, Injury & Trauma	764.17	0.00	764.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(i) National Trachoma & Blindness Control Programme	0.00	0.00	0.00	88.56	0.00	88.56	177.77	0.00	177.77	141.81	0.00	141.81

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		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
	(ii) National Mental Health Programme	0.00	0.00	0.00	65.49	0.00	65.49	68.28	0.00	68.28	58.24	0.00	58.24
	(iii) National Programme for Health Care of Elderly	0.00	0.00	0.00	1.16	0.00	1.16	50.83	0.00	50.83	20.51	0.00	20.51
	(iv) National Programme for Prevention and Control of Deafness	0.00	0.00	0.00	19.18	0.00	19.18	11.39	0.00	11.39	8.38	0.00	8.38
	(v) National Tobacco Control Programme	0.00	0.00	0.00	7.34	0.00	7.34	40.09	0.00	40.09	0.29	0.00	0.29
	(vi) National Oral Health Programme	0.00	0.00	0.00	0.00	0.00	0.00	2.66	0.00	2.66	1.14	0.00	1.14
	(vii) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	0.00	0.00	0.00	75.67	0.00	75.67	292.55	0.00	292.55	190.76	0.00	190.76
	(viii) Other New Initiatives under Non- Communicable Diseases	0.00	0.00	0.00	3.45	0.00	3.45	2.26	0.00	2.26	0.00	0.00	0.00
	(ix) Assistance to State for Capacity Building (Burn)	0.00	0.00	0.00	0.00	0.00	0.00	4.17	0.00	4.17	0.00	0.00	0.00
63	Infrastructure Maintenance Family Welfare- Central Sector	4556.79	17.88	4574.67	4703.39	0.00	4703.39	4404.00	19.29	4423.29	4052.95	12.74	4065.69
64	Forward Linkages to NRHM	0.00	0.00	0.00	55.47	0.00	55.47	30.00	0.00	30.00	0.00	0.00	0.00
	Strengthening of State Drug Regulatory System	0.00	0.00	0.00	0.00	0.00	0.00	223.78	0.00	223.78	0.00	0.00	0.00
	Strengthening of State Food Regulatory System	0.00	0.00	0.00	0.00	0.00	0.00	223.78	0.00	223.78	0.00	0.00	0.00

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		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
	Pilot Projects												
	National Programme for Sports Injury	10.00	0.00	10.00	13.03	0.00	13.03	11.92	0.00	11.92	11.44	0.00	11.44
	National Programme for Deafness	5.00	0.00	5.00	0.00	0.00	0.00	5.97	0.00	5.97	1.84	0.00	1.84
65	(i) Leptospirosis Control Programme	0.50	0.00	0.50	0.00	0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00
	(ii) Pilot Project on Prevention and Control of Human Rabies	2.00	0.00	2.00	0.70	0.00	0.70	9.70	0.00	9.70	0.00	0.00	0.00
	(iii) Medical Rehabilitation	5.00	0.00	5.00	0.49	0.00	0.49	15.34	0.00	15.34	0.98	0.00	0.98
	(iv) Oral Health	5.73	0.00	5.73	0.00	0.00	0.00	2.24	0.00	2.24	1.01	0.00	1.01
	(v) National Programme for Prevention and Control of Fluorosis	10.00	0.00	10.00	1.83	0.00	1.83	3.73	0.00	3.73	2.26	0.00	2.26
	Total-NHM	17893.35	26.29	17919.64	17615.73	8.76	17624.49	21912.00	31.29	21943.29	15103.71	21.10	15124.81
	Grand Total (HEALTH & NHM)	29165.00	4113.00	33278.00	22472.66	4592.11	27064.77	30645.00	4518.00	35163.00	18461.21	3717.38	22178.59