

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 48

Department of Health and Family Welfare

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	21199.45	4668.70	25868.15	28680.51	4518.00	33198.51	23360.47	4642.00	28002.47	23681.65	5104.00	28785.65	
Capital	1277.14	...	1277.14	1964.49	...	1964.49	1039.53	...	1039.53	867.35	...	867.35	
Total	22476.59	4668.70	27145.29	30645.00	4518.00	35163.00	24400.00	4642.00	29042.00	24549.00	5104.00	29653.00	
1. Secretariat - Social Services	2251	6.30	56.66	62.96	10.00	68.13	78.13	5.00	69.21	74.21	5.35	71.00	76.35
2. Discretionary Grant	2013	...	2.49	2.49	...	2.50	2.50	...	2.50	2.50	...	2.50	2.50
HEALTH													
3. <i>Direction and Administration</i>													
3.01 Directorate General of Health Services	2210	1.55	34.64	36.19	4.75	40.00	44.75	3.00	40.91	43.91	5.00	42.00	47.00
3.02 Directorate General of CGHS	2210	...	1.67	1.67	...	1.67	1.67	...	1.83	1.83	...	2.15	2.15
<i>Total- Direction and Administration</i>		1.55	36.31	37.86	4.75	41.67	46.42	3.00	42.74	45.74	5.00	44.15	49.15
4. National Medical Library	2210	23.51	3.67	27.18	26.75	4.72	31.47	38.00	5.32	43.32	26.00	5.43	31.43
	4210	0.88	...	0.88	1.00	...	1.00	3.00	...	3.00	3.62	...	3.62
<i>Total</i>		24.39	3.67	28.06	27.75	4.72	32.47	41.00	5.32	46.32	29.62	5.43	35.05
5. <i>Central Government Health Scheme</i>													
5.01 Setting up of CGHS Dispensaries	2210	76.41	765.11	841.52	62.47	750.00	812.47	98.06	750.00	848.06	77.00	815.00	892.00
	4210	10.19	...	10.19	27.45	...	27.45	35.00	...	35.00	23.00	...	23.00
<i>Total</i>		86.60	765.11	851.71	89.92	750.00	839.92	133.06	750.00	883.06	100.00	815.00	915.00
5.02 Deduct Recoveries	2210	...	-5.07	-5.07	...	...	...	...	...	...	...	...	...
<i>Net</i>		86.60	760.04	846.64	89.92	750.00	839.92	133.06	750.00	883.06	100.00	815.00	915.00
Medical Institutions													
6. Safdarjang Hospital, New Delhi	2210	209.01	244.21	453.22	180.00	271.00	451.00	215.90	271.00	486.90	220.00	300.00	520.00
	4210	103.90	...	103.90	145.00	...	145.00	364.00	...	364.00	134.00	...	134.00
	4216	1.12	...	1.12	5.00	...	5.00	1.00	...	1.00	3.00	...	3.00
<i>Total</i>		314.03	244.21	558.24	330.00	271.00	601.00	580.90	271.00	851.90	357.00	300.00	657.00
7. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	117.97	173.54	291.51	122.00	185.00	307.00	130.60	192.17	322.77	140.00	260.00	400.00
	4210	42.78	...	42.78	52.00	...	52.00	45.00	...	45.00	34.00	...	34.00
	4216	0.30	...	0.30	2.00	...	2.00	...	...	...	1.00	...	1.00

(In crores of Rupees)

Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	161.05	173.54	334.59	176.00	185.00	361.00	175.60	192.17	367.77	175.00	260.00	435.00	
8. Central Institute of Psychiatry, Ranchi	2210	16.18	31.82	48.00	16.00	35.00	51.00	16.95	37.89	54.84	19.50	40.00	59.50
	4210	12.35	...	12.35	22.00	...	22.00	31.73	...	31.73	25.50	...	25.50
	4216	...	...	...	2.00	...	2.00	1.10	...	1.10	5.00	...	5.00
<i>Total</i>	28.53	31.82	60.35	40.00	35.00	75.00	49.78	37.89	87.67	50.00	40.00	90.00	
9. All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	5.25	11.52	16.77	5.00	13.20	18.20	5.20	13.31	18.51	6.25	14.00	20.25
	4210	0.03	...	0.03	1.00	...	1.00	1.70	...	1.70	1.75	...	1.75
<i>Total</i>	5.28	11.52	16.80	6.00	13.20	19.20	6.90	13.31	20.21	8.00	14.00	22.00	
10. Kalawati Saran Children's Hospital, New Delhi	2210	25.28	30.02	55.30	32.00	35.00	67.00	32.47	34.97	67.44	33.80	40.00	73.80
	4210	4.50	...	4.50	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
	4216	0.26	...	0.26	0.50	...	0.50	0.10	...	0.10	0.20	...	0.20
<i>Total</i>	30.04	30.02	60.06	38.50	35.00	73.50	38.57	34.97	73.54	40.00	40.00	80.00	
11. Medical Treatment of CGHS Pensioners	2071	...	990.51	990.51	...	875.00	875.00	...	875.00	875.00	...	965.00	965.00
Total-Medical Institutions	538.93	1481.62	2020.55	590.50	1414.20	2004.70	851.75	1424.34	2276.09	630.00	1619.00	2249.00	
Medical Education Training & Research													
12. Vallabh Bhai Patel Chest Institute, Delhi University	2210	13.75	25.90	39.65	16.90	26.50	43.40	16.90	28.70	45.60	17.60	30.00	47.60
13. Cancer Control (CNCl, Kolkata)	2210	52.81	15.86	68.67	100.00	18.00	118.00	36.00	18.00	54.00	49.00	18.00	67.00
14. Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	60.15	144.54	204.69	65.00	155.00	220.00	75.10	163.05	238.15	75.00	175.00	250.00
	4210	15.07	...	15.07	25.00	...	25.00	15.60	...	15.60	24.00	...	24.00
	4216	7.78	...	7.78	5.00	...	5.00	2.50	...	2.50	1.00	...	1.00
<i>Total</i>	83.00	144.54	227.54	95.00	155.00	250.00	93.20	163.05	256.25	100.00	175.00	275.00	
15. All India Institute of Medical Sciences (AIIMS), New Delhi	2210	485.00	870.00	1355.00	550.00	815.00	1365.00	700.00	865.00	1565.00	550.00	920.00	1470.00
16. National Institute of Mental Health & Neuro-Sciences, Bangaluru	2210	132.80	104.98	237.78	132.80	110.00	242.80	158.46	120.17	278.63	140.00	135.00	275.00
17. All India Institute of Speech & Hearing, Mysore	2210	41.51	12.41	53.92	81.14	14.50	95.64	50.00	15.41	65.41	55.00	18.00	73.00
18. Post Graduate Institute of Medical Education & Research, Chandigarh	2210	150.00	484.50	634.50	200.00	440.00	640.00	160.00	460.00	620.00	160.00	490.00	650.00
19. Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	151.83	188.50	340.33	160.00	190.00	350.00	220.00	196.51	416.51	200.00	240.00	440.00
20. Kasturba Health Society, Wardha	2210	50.00	...	50.00	50.00	...	50.00	55.55	...	55.55	60.00	...	60.00
21. Vardhman Mahaveer Medical College, New Delhi	2210	11.28	...	11.28	9.50	...	9.50	9.50	...	9.50	11.50	...	11.50
22. Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	12.31	...	12.31	21.00	...	21.00	24.50	...	24.50	25.00	...	25.00

(In crores of Rupees)

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4210	1.29	...	1.29	3.00	...	3.00	1.50	...	1.50	1.00	...	1.00	
4216	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>13.60</i>	<i>...</i>	<i>13.60</i>	<i>24.00</i>	<i>...</i>	<i>24.00</i>	<i>26.00</i>	<i>...</i>	<i>26.00</i>	<i>26.00</i>	<i>...</i>	<i>26.00</i>	
23. Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	398.41	...	398.41	600.00	...	600.00	530.00	...	530.00	1756.00	...	1756.00
4210	803.58	...	803.58	1234.00	...	1234.00	301.00	...	301.00	300.00	...	300.00	
4216	71.24	...	71.24	72.00	...	72.00	60.00	...	60.00	100.00	...	100.00	
<i>Total</i>	<i>1273.23</i>	<i>...</i>	<i>1273.23</i>	<i>1906.00</i>	<i>...</i>	<i>1906.00</i>	<i>891.00</i>	<i>...</i>	<i>891.00</i>	<i>2156.00</i>	<i>...</i>	<i>2156.00</i>	
24. Other Educational Institutions	2210	441.48	8.93	450.41	5.26	11.00	16.26	4.29	11.58	15.87	5.84	12.30	18.14
24.01 Other Educational Institutions	4210	0.20	...	0.20	0.20	...	0.20
<i>Total</i>	<i>441.48</i>	<i>8.93</i>	<i>450.41</i>	<i>5.46</i>	<i>11.00</i>	<i>16.46</i>	<i>4.49</i>	<i>11.58</i>	<i>16.07</i>	<i>5.84</i>	<i>12.30</i>	<i>18.14</i>	
24.02 Counselling for UG/PG seats in Government Colleges	2210	...	0.15	0.15	...	1.74	1.74	...	1.74	1.74	...	2.07	2.07
24.03 Deduct Recoveries	2210	-1.74	-1.74	...	-1.74	-1.74	...	-2.07	-2.07
<i>Net</i>	<i>441.48</i>	<i>9.08</i>	<i>450.56</i>	<i>5.46</i>	<i>11.00</i>	<i>16.46</i>	<i>4.49</i>	<i>11.58</i>	<i>16.07</i>	<i>5.84</i>	<i>12.30</i>	<i>18.14</i>	
25. Human Resources for Health	2210	35.94	...	35.94
3601	6.73	...	6.73
4210
<i>Total</i>	<i>42.67</i>	<i>...</i>	<i>42.67</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Medical Education Training & Research	2942.96	1855.77	4798.73	3330.80	1780.00	5110.80	2421.10	1878.42	4299.52	3530.94	2038.30	5569.24	
Public Health													
26. Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	1.17	18.66	19.83	1.25	25.00	26.25	8.33	28.33	36.66	3.43	33.00	36.43
4210	...	...	...	8.75	...	8.75	8.75	...	8.75	8.07	...	8.07
<i>Total</i>	<i>1.17</i>	<i>18.66</i>	<i>19.83</i>	<i>10.00</i>	<i>25.00</i>	<i>35.00</i>	<i>17.08</i>	<i>28.33</i>	<i>45.41</i>	<i>11.50</i>	<i>33.00</i>	<i>44.50</i>	
27. TB/Leprosy Training Institutes	2210	6.68	22.45	29.13	7.87	26.25	34.12	7.91	26.06	33.97	9.70	27.84	37.54
4210	2.06	...	2.06	1.95	...	1.95	8.96	...	8.96	10.55	...	10.55	
4216	...	...	...	0.25	...	0.25	0.35	...	0.35	0.25	...	0.25
<i>Total</i>	<i>8.74</i>	<i>22.45</i>	<i>31.19</i>	<i>10.07</i>	<i>26.25</i>	<i>36.32</i>	<i>17.22</i>	<i>26.06</i>	<i>43.28</i>	<i>20.50</i>	<i>27.84</i>	<i>48.34</i>	
28. Development of Nursing Services	2210	4.68	...	4.68	10.00	...	10.00	10.00	...	10.00	13.00	...	13.00
29. National Institute of Communicable Diseases, New Delhi	2210	11.36	23.52	34.88	13.00	30.00	43.00	12.85	29.12	41.97	17.10	31.50	48.60
3601	...	...	...	...	...	...	0.10	...	0.10	...	...	...
<i>Total</i>	<i>11.36</i>	<i>23.52</i>	<i>34.88</i>	<i>13.00</i>	<i>30.00</i>	<i>43.00</i>	<i>12.95</i>	<i>29.12</i>	<i>42.07</i>	<i>17.10</i>	<i>31.50</i>	<i>48.60</i>	
30. National Mental Health Programme	2210	6.39	...	6.39

(In crores of Rupees)

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		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
31.	Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	67.73	1.48	69.21	62.92	4.37	67.29	62.92	7.19	70.11	75.00	8.40	83.40
32.	Central Drugs Standard Control Organisation	2210	44.30	19.17	63.47	75.00	25.75	100.75	57.00	25.75	82.75	90.00	28.00	118.00
		4210	14.31	...	14.31	25.00	...	25.00	10.00	...	10.00	31.50	...	31.50
		Total	58.61	19.17	77.78	100.00	25.75	125.75	67.00	25.75	92.75	121.50	28.00	149.50
33.	Manufacture of Sera & Vaccine	2210	43.76	6.65	50.41	44.38	12.32	56.70	45.00	10.77	55.77	48.75	10.75	59.50
		4210	28.17	...	28.17	99.64	...	99.64	47.64	...	47.64	68.65	...	68.65
		Total	71.93	6.65	78.58	144.02	12.32	156.34	92.64	10.77	103.41	117.40	10.75	128.15
34.	Public Health Laboratories	2210	31.00	32.44	63.44	36.65	38.60	75.25	35.53	37.87	73.40	46.70	43.75	90.45
		4210	1.39	...	1.39	4.85	...	4.85	2.20	...	2.20	4.85	...	4.85
		Total	32.39	32.44	64.83	41.50	38.60	80.10	37.73	37.87	75.60	51.55	43.75	95.30
35.	Public Health Education	2210	4.97	33.86	38.83	10.00	41.40	51.40	10.20	38.99	49.19	13.00	47.40	60.40
		4210	4.53	...	4.53	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
		Total	9.50	33.86	43.36	13.00	41.40	54.40	13.20	38.99	52.19	16.00	47.40	63.40
36.	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	0.01	...	0.01	16.50	...	16.50	9.50	...	9.50	16.50	...	16.50
		4210	1.74	...	1.74	10.50	...	10.50	2.00	...	2.00	10.50	...	10.50
		Total	1.75	...	1.75	27.00	...	27.00	11.50	...	11.50	27.00	...	27.00
37.	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	34.38	15.12	49.50	35.00	15.75	50.75	42.28	21.47	63.75	40.00	22.85	62.85
38.	Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	5.94	5.94	...	6.50	6.50	...	6.50	6.50	...	6.50	6.50
39.	Assistance for Capacity Building for Trauma Centres	2210	23.72	...	23.72	...	...	...	...	...	...	...	...	...
40.	Rashtriya Arogya Nidhi	2210	...	16.00	16.00	...	16.00	16.00	...	19.00	19.00	...	20.00	20.00
		3601	...	0.95	0.95	...	11.00	11.00	...	11.00	11.00	...	11.00	11.00
		3602	...	...	...	...	0.50	0.50	...	0.50	0.50	...	0.75	0.75
		Total	...	16.95	16.95	...	27.50	27.50	...	30.50	30.50	...	31.75	31.75
41.	National Program for Prevention and Control of Cancer, Diabietese, Cardiovascular Diseses and Stroke	2210	3.90	...	3.90	...	...	...	...	...	...	...	...	...
42.	Rashtriya Swasthya Bima Yojana	2210	...	...	...	...	...	...	...	...	...	100.00	...	100.00
43.	National Program for Control of Blindness	2210	12.45	...	12.45	...	...	...	...	...	...	...	...	...
44.	Other Health Schemes													
	44.01 Oversight Committee	2210	76.38	...	76.38	100.00	...	100.00	170.43	...	170.43	80.00	...	80.00
		4210	65.00	...	65.00	80.00	...	80.00	35.50	...	35.50	20.00	...	20.00
		4216	9.00	...	9.00	3.13	...	3.13

(In crores of Rupees)

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<i>Total</i>	150.38	...	150.38	183.13	...	183.13	205.93	...	205.93	100.00	...	100.00	
44.02 Institute of Public Health (PHFI)	2210	0.30	...	0.30	0.30	...	0.30	0.01	...	0.01	
44.03 Telemedicine	2210	0.15	0.15	...	...	...	...	...	...	...	...	...
44.04 New Initiatives	2210	72.16	72.16	9.00	...	9.00	6.20	...	6.20	15.10	...	15.10	
	4210	75.67	75.67	73.00	...	73.00	51.43	...	51.43	46.90	...	46.90	
<i>Total</i>	147.83	...	147.83	82.00	...	82.00	57.63	...	57.63	62.00	...	62.00	
44.05 Other Schemes	2210	0.93	6.03	6.96	1.96	6.58	8.54	2.25	7.02	9.27	3.15	7.63	10.78
44.06 New Schemes - CS	2210	66.00	...	66.00	10.40	...	10.40	60.00	...	60.00
	4210	1.00	...	1.00
<i>Total</i>	...	...	...	67.00	...	67.00	10.40	...	10.40	60.00	...	60.00
<i>Total- Other Health Schemes</i>	299.29	6.03	305.32	334.39	6.58	340.97	276.51	7.02	283.53	225.16	7.63	232.79	
45. Medical Stores Organisation													
45.01 Depots	2210	...	42.48	42.48	...	50.00	50.00	...	50.93	50.93	...	51.73	51.73
	4210
<i>Total</i>	...	42.48	42.48	...	50.00	50.00	...	50.93	50.93	...	51.73	51.73	
45.02 Purchase of Material in India and Abroad	2210	...	184.34	184.34	...	200.00	200.00	...	200.00	200.00	...	273.00	273.00
45.03 Deduct Recoveries	2210	...	-116.59	-116.59	...	-200.00	-200.00	...	-200.00	-200.00	...	-273.00	-273.00
<i>Net</i>	...	110.23	110.23	...	50.00	50.00	...	50.93	50.93	...	51.73	51.73	
46. Central Sector - Family Welfare - Scheme of NHM													
46.01 Social Marketing Area Projects	2211	0.04	...	0.04
46.02 Social Marketing of Contraceptives	2211	72.00	...	72.00	100.00	...	100.00	47.00	...	47.00
46.03 Funding to Institutions	2211	43.01	66.73	109.74	40.15	65.28	105.43	42.40	70.26	112.66
	4211	0.27	...	0.27	0.27	...	0.27	0.01	...	0.01
<i>Total</i>	...	...	...	43.28	66.73	110.01	40.42	65.28	105.70	42.41	70.26	112.67
46.04 Central Procurement Agency	2211	0.01	...	0.01
46.05 International Co-operation	2211	4.98	...	4.98	9.70	...	9.70	5.00	...	5.00
46.06 FW Linked Health Insurance Plan	2211	1.00	...	1.00	3.00	...	3.00
46.07 Free Distribution of Contraceptives													
46.07.01 Free Distribution of Contraceptives	2211	71.70	75.00	146.70	150.00	47.00	197.00	47.00	...	47.00
46.07.02 Deduct Recoveries	2211	-75.00	-75.00	...	-47.00	-47.00
<i>Net</i>	...	...	...	71.70	...	71.70	150.00	...	150.00	47.00	...	47.00
46.08 Procurement of Supplies and Materials													
46.08.01 Procurement of Supplies and Materials	2211	47.34	50.00	97.34	19.00	1.00	20.00

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	Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
46.08.02	Deduct Recoveries	2211	...	...	...	...	-50.00	-50.00	...	-1.00	-1.00	...	...	...
	<i>Net</i>		...	...	...	47.34	...	47.34	19.00	...	19.00	...	...	...
46.09	IEC (Information, Education and Communication)	2211	...	...	...	252.00	9.33	261.33	281.38	9.33	290.71	150.00	10.18	160.18
46.10	Strengthening National Programme Management of the NRHM	2211	...	...	...	40.00	...	40.00	94.19	...	94.19	30.00	...	30.00
46.11	National Drug De-Addiction Control Programme	2210	...	...	...	35.00	...	35.00	37.23	...	37.23	34.90	...	34.90
46.12	Other CS Activities													
46.12.01	National Health Mission	2210	...	...	...	...	1781.19	1781.19	...	1385.45	1385.45	...	1352.74	1352.74
46.12.02	Deduct recoveries	2210	...	...	...	...	-1769.19	-1769.19	...	-1373.45	-1373.45	...	-1341.07	-1341.07
46.12.03	National Health Mission	2211	...	...	...	...	808.29	808.29	...	955.79	955.79	...	671.79	671.79
46.12.04	Deduct Recoveries	2211	...	...	...	...	-789.00	-789.00	...	-935.00	-935.00	...	-650.00	-650.00
46.12.05	Others	2211	...	...	...	133.67	10.65	144.32	126.32	12.81	139.13	95.27	14.86	110.13
	<i>Net</i>		...	...	...	133.67	41.94	175.61	126.32	45.60	171.92	95.27	48.32	143.59
	<i>Total- Central Sector - Family Welfare - Scheme of NHM</i>		...	...	...	701.02	118.00	819.02	861.24	120.21	981.45	451.58	128.76	580.34
	Total-Public Health		647.99	312.50	960.49	1501.92	428.02	1929.94	1522.27	440.71	1962.98	1287.29	479.86	1767.15
	Total-HEALTH NATIONAL HEALTH MISSION		4242.42	4449.91	8692.33	5545.64	4418.61	9964.25	4972.18	4541.53	9513.71	5582.85	5001.74	10584.59
47.	<i>NRHM - RCH Flexible Pool</i>													
47.01	NRHM - RCH Flexible Pool													
47.01.01	NRHM - RCH Flexible Pool	2210	26.30	...	26.30	...	...	...	...	...	...	...	...	...
47.01.01.01	NRHM - RCH Flexible Pool - GC	2211	9817.33	687.38	10504.71	...	...	...	...	...	...	...	...	...
47.01.01.02	NRHM - RCH Flexible Pool - EAC	2211	200.00	...	200.00	...	...	...	...	...	...	...	...	...
47.01.01.03	Deduct Recoveries	2211	...	-791.43	-791.43	...	...	...	...	...	...	...	...	...
47.02	NRHM - RCH FP													
47.02.01	NRHM - RCH FP - GC	3601	770.13	...	770.13	...	...	...	...	...	...	...	...	...
47.02.02	NRHM - RCH FP - EAC	3601	170.68	...	170.68	...	...	...	...	...	...	...	...	...
	<i>Total- NRHM - RCH FP</i>		<i>940.81</i>	...	<i>940.81</i>	...	...	...	...	...	...	...	...	...
47.03	NRHM - RCH Flexible Pool													
47.03.01	NRHM - RCH Flexible Pool - GC	3602	13.23	...	13.23	...	...	...	...	...	...	...	...	...
47.03.02	NRHM - RCH Flexible Pool - EAC	3602	0.39	...	0.39	...	...	...	...	...	...	...	...	...
	<i>Total- NRHM - RCH Flexible Pool</i>		<i>13.62</i>	...	<i>13.62</i>	...	...	...	...	...	...	...	...	...
	<i>Total- NRHM - RCH Flexible Pool</i>		<i>10998.06</i>	<i>-104.05</i>	<i>10894.01</i>	...	...	...	...	...	...	...	...	...
48.	National Urban Health Mission - Flexible Pool	2211	662.23	...	662.23	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
49. Flexible Pool for Communicable Diseases													
49.01 Flexible Pool for Communicable Diseases													
49.01.01 Flexible Pool for Communicable Diseases - GC	2210	290.98	501.29	792.27	...	...	...	...	...	...	...	...	...
49.01.02 Flexible Pool for Communicable Diseases - EAC	2210	482.91	...	482.91	...	...	...	...	...	...	...	...	...
49.01.03 Deduct Recoveries	2210	...	-145.36	-145.36	...	...	...	...	...	...	...	...	...
	Net	773.89	355.93	1129.82	...	...	...	...	...	...	...	...	...
49.02 Flexible Pool for Communicable Diseases													
49.02.01 FP for Communicable Diseases - GC	3601	100.80	...	100.80	...	...	...	...	...	...	...	...	...
49.02.02 FP for Communicable Diseases - EAC	3601	40.56	...	40.56	...	...	...	...	...	...	...	...	...
49.02.03 Deduct Recoveries	3601	...	...	...	...	...	...	...	...	...	...	...	...
	Net	141.36	...	141.36	...	...	...	...	...	...	...	...	...
49.03 Flexible Pool for Communicable Diseases													
49.03.01 F Pool for Communicable Diseases - GC	3602	1.45	...	1.45	...	...	...	...	...	...	...	...	...
49.03.02 F Pool for Communicable Diseases - EAC	3602	2.82	...	2.82	...	...	...	...	...	...	...	...	...
49.03.03 Deduct Recoveries	3602	...	...	...	...	...	...	...	...	...	...	...	...
	Net	4.27	...	4.27	...	...	...	...	...	...	...	...	...
Total- Flexible Pool for Communicable Diseases		919.52	355.93	1275.45	...	...	...	...	...	...	...	...	...
50. Flexible Pool for Non-Communicable Disease	2210	260.83	15.81	276.64	...	...	...	...	...	...	...	...	...
51. Infrastructure Maintenance	2211	24.92	...	24.92	...	...	...	...	...	...	...	...	...
	3601	4670.40	...	4670.40	...	...	...	...	...	...	...	...	...
	3602	8.05	...	8.05	...	...	...	...	...	...	...	...	...
	Total	4703.37	...	4703.37	...	...	...	...	...	...	...	...	...
52. Supply of Contraceptives													
52.01 Supply of Contraceptives	2211	49.14	106.73	155.87	...	...	...	...	...	...	...	...	...
52.02 Deduct Recoveries	2211	...	-110.79	-110.79	...	...	...	...	...	...	...	...	...
52.03 Supply of Contraceptives	3601	105.57	...	105.57	...	...	...	...	...	...	...	...	...
	3602	4.63	...	4.63	...	...	...	...	...	...	...	...	...
	Total	110.20	...	110.20	...	...	...	...	...	...	...	...	...
Total- Supply of Contraceptives		159.34	-4.06	155.28	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Other Services													
53. Other Family Welfare Schemes													
53.01 Other Schemes													
53.01.01 Other Schemes	2210	29.49	...	29.49	...	...	...	...	...	...	...	...	...
53.01.02 Other Schemes													
53.01.02.01 Other Schemes	2211	482.56	154.78	637.34	...	...	...	...	...	...	...	...	...
53.01.02.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	...	...
Total- Other Schemes		512.05	154.78	666.83	...	...	...	...	...	...	...	...	...
Total-NATIONAL HEALTH MISSION		18215.40	418.41	18633.81	...	...	...	...	...	...	...	...	...
54. International Cooperation	2210	12.48	23.07	35.55	7.19	28.76	35.95	11.19	28.76	39.95	8.00	28.76	36.76
55. Provision for projects/ schemes of North Eastern Areas and Sikkim													
55.01 Health Schemes	2552	...	...	...	546.29	...	546.29	620.81	...	620.81	657.80	...	657.80
	4552	...	...	...	45.00	...	45.00	...	...	...	...	...	...
Total		...	...	...	591.29	...	591.29	620.81	...	620.81	657.80	...	657.80
56. Aid Materials & Equipments													
56.01 Aid Materials & Equipment - Gross	3606	...	218.84	218.84	...	724.60	724.60	...	724.60	724.60	...	724.60	724.60
56.02 Deduct- Transfers to functional Major Head(s)	3606	...	-218.84	-218.84	...	-724.60	-724.60	...	-724.60	-724.60	...	-724.60	-724.60
56.03 Net - Aid Materials & Equipments	3606	...	...	...	...	...	...	...	...	...	...	...	...
Total- Aid Materials & Equipments		...	...	...	...	...	...	...	...	...	...	...	...
State and UT Plan													
57. Cancer Control (National Tobacco Control Programme)	2210	...	...	...	56.00	...	56.00	34.24	...	34.24	...	...	...
	2552	...	...	...	3.20	...	3.20	0.67	...	0.67	...	...	...
	3601	...	...	...	8.00	...	8.00	4.29	...	4.29	...	...	...
	3602	...	...	...	0.80	...	0.80	0.80	...	0.80	...	...	...
	4210	...	...	...	5.00	...	5.00	...	...	...	...	...	...
Total		...	...	...	73.00	...	73.00	40.00	...	40.00	...	...	...
58. National Mental Health Program	2210	...	...	...	18.00	...	18.00	15.00	...	15.00	...	...	...
	2552	...	...	...	20.00	...	20.00	...	...	...	...	...	...
	3601	...	...	...	156.00	...	156.00	...	...	...	...	...	...
	3602	...	...	...	6.00	...	6.00	...	...	...	...	...	...
Total		...	...	...	200.00	...	200.00	15.00	...	15.00	...	...	...
59. Assistance to State for Capacity Building (Trauma Care)	2210	...	...	...	5.78	...	5.78	5.78	...	5.78	...	...	...
	2552	...	...	...	7.78	...	7.78	5.92	...	5.92	...	...	...
	3601	...	...	...	82.94	...	82.94	36.80	...	36.80	...	...	...

(In crores of Rupees)

Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3602	...	...	1.50	...	1.50	1.50	...	1.50	...	...	...
	<i>Total</i>	...	...	98.00	...	98.00	50.00	...	50.00	...	...	...
60. National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	2210	...	...	2.85	...	2.85	5.20	...	5.20	...	...	...
	2552	...	...	75.79	...	75.79	55.65	...	55.65	...	...	...
	3601	...	...	592.90	...	592.90	296.90	...	296.90	...	...	...
	3602	...	...	8.46	...	8.46	2.25	...	2.25	...	...	...
	<i>Total</i>	...	...	680.00	...	680.00	360.00	...	360.00	...	...	...
61. Health Care for the Elderly	2210	...	...	10.00	...	10.00	4.50	...	4.50	...	...	...
	2552	...	...	16.00	...	16.00	0.50	...	0.50	...	...	...
	3601	...	...	126.00	...	126.00	...	...	...	...	...	...
	3602	...	...	5.00	...	5.00	...	...	...	...	...	...
	<i>Total</i>	...	...	157.00	...	157.00	5.00	...	5.00	...	...	...
62. National Programme for Control of Blindness	2210	...	...	10.30	...	10.30	10.30	...	10.30	...	...	...
	2552	...	...	4.00	...	4.00	4.00	...	4.00	...	...	...
	3601	...	...	54.72	...	54.72	54.72	...	54.72	...	...	...
	3602	...	...	0.98	...	0.98	0.98	...	0.98	...	...	...
	<i>Total</i>	...	...	70.00	...	70.00	70.00	...	70.00	...	...	...
63. E-Health including Telemedicine	2210	...	...	43.76	...	43.76	11.00	...	11.00	...	...	...
	2552	...	...	...	...	...	...	...	...	...	...	...
	3601	...	...	1.00	...	1.00	...	...	...	...	...	...
	3602	...	...	0.01	...	0.01	...	...	...	...	...	...
	<i>Total</i>	...	...	44.77	...	44.77	11.00	...	11.00	...	...	...
64. CSS - Human Resources for Health and Medical Education (Excluding Tertiary level Intervention)	2210	...	...	15.25	...	15.25	7.69	...	7.69	...	...	...
	2552	...	...	139.85	...	139.85	67.70	...	67.70	...	...	...
	3601	...	...	1097.39	...	1097.39	534.21	...	534.21	...	...	...
	3602	...	...	3.62	...	3.62	2.40	...	2.40	...	...	...
	<i>Total</i>	...	...	1256.11	...	1256.11	612.00	...	612.00	...	...	...
65. National Health Mission	2210	...	...	187.34	...	187.34	152.38	...	152.38	183.80	...	183.80
	2211	...	...	78.17	...	78.17	66.16	...	66.16	120.34	...	120.34
	2552	...	...	2206.59	...	2206.59	1684.75	...	1684.75	1797.10	...	1797.10
	3601	...	...	19178.13	...	19178.13	15530.70	...	15530.70	15898.76	...	15898.76
	3602	...	...	261.77	...	261.77	193.83	...	193.83	295.00	...	295.00
	<i>Total</i>	...	...	21912.00	...	21912.00	17627.82	...	17627.82	18295.00	...	18295.00

(In crores of Rupees)

Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Total-State and UT Plan	...	...	...	24490.88	...	24490.88	18790.82	...	18790.82	18295.00	...	18295.00
66. Actual Recoveries	2210	...	-69.38	-69.38	...	...	...	...	...	...	...	...
	2211	...	-212.46	-212.46	...	...	...	...	...	...	...	...
	3601	-0.01	...	-0.01	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.01</i>	<i>-281.84</i>	<i>-281.85</i>	...	...	...	...	...	...	...	...
Grand Total	22476.59	4668.70	27145.29	30645.00	4518.00	35163.00	24400.00	4642.00	29042.00	24549.00	5104.00	29653.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
Central Plan:													
1. Secretariat-Social Services	22251	6.30	...	6.30	10.00	...	10.00	5.00	...	5.00	5.35	...	5.35
2. Medical and Public Health	22210	5491.04	...	5491.04	4886.81	...	4886.81	4159.36	...	4159.36	5174.17	...	5174.17
3. Family Welfare	22211	16979.25	...	16979.25	666.02	...	666.02	824.01	...	824.01	416.68	...	416.68
4. North Eastern Areas	22552	591.29	...	591.29	620.81	...	620.81	657.80	...	657.80
Total - Central Plan	22476.59	...	22476.59	6154.12	...	6154.12	5609.18	...	5609.18	6254.00	...	6254.00	
State Plan:													
1. Medical and Public Health	43601	21917.98	...	21917.98	16838.15	...	16838.15	16082.56	...	16082.56
2. Family Welfare	43601	2284.76	...	2284.76	1750.91	...	1750.91	1917.44	...	1917.44
Total - State Plan	...	...	...	24202.74	...	24202.74	18589.06	...	18589.06	18000.00	...	18000.00
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. Medical and Public Health	43602	26.37	...	26.37	7.93	...	7.93
2. Family Welfare	43602	261.77	...	261.77	193.83	...	193.83	295.00	...	295.00
Total - Union Territory Plans	...	...	...	288.14	...	288.14	201.76	...	201.76	295.00	...	295.00
Total	22476.59	...	22476.59	30645.00	...	30645.00	24400.00	...	24400.00	24549.00	...	24549.00	

1. **Secretariat-Social Services:** It provides for the secretariat of the Department of Health and Family Welfare.

3. **Directorate General of Health Services:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

4. **National Medical Library:** It serves as a centre of Biomedical and Health Science Information in India and it attempts to reach all professional and practitioners of Medicine all over the country through its information products and services.

5. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees and members of their families in addition to other specified categories like Members of Parliament (MPs), ex-MPs, ex-Governors, ex-Vice-Presidents, Retired Judges of Supreme Court and High Court, Freedom Fighters and members of their family, etc. The facilities under this scheme include outpatient care through a network of allopathic, ayurvedic, homoeopathic, unani/siddha dispensaries/units.

6. **Safdarjung Hospital:** It is a Central Govt. hospital providing medical care to millions of citizens of Delhi and the neighbouring States. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises.

7. **Dr. Ram Manohar Lohia Hospital, New Delhi:** It is also a Central Govt. hospital also having a Nursing Home for Central Government employees, Members of Parliament, etc. The objective of the hospital is to provide comprehensive patient care in various specialities/super-specialities in almost all major disciplines. The hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

8. **Central Institute of Psychiatry, Ranchi:** It is a premier Central Govt. Institute of mental health in the country. The institute also caters to the needs of two neighbouring countries, viz. Nepal and Bhutan. Besides diagnostic and treatment facilities, it conducts post-graduate courses in Psychiatry.

9. **All India Institute of Physical Medicine and Rehabilitation, Mumbai:** It is a pioneer institute in the whole of South Asia with facilities for medical rehabilitation services. The Institute also undertakes training at graduate and PG level and research in rehabilitation medicines.

10. **Kalawati Saran Children's Hospital, New Delhi:** It is an exclusive hospital for children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Paediatrics, Surgery, Orthopaedics and intensive care facilities for children.

12. **Vallabh Bhai Patel Chest Institute, Delhi:** It is a National Institute devoted to applied and basic research, post-graduate teaching, referral clinical and laboratory diagnostic services in chest diseases. It also conducts short-term training courses/workshops in respiratory diseases for faculty members and medical practitioners from various parts of India.

13. **Cancer Control (CNCI Kolkata):** It is a cancer treatment centre, gradually expanded its activities into basic and clinical research on cancer.

14. **Lady Hardinge Medical College and Smt. Sucheta Kriplani Hospital, New Delhi:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

15. **All India Institute of Medical Sciences, New Delhi:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it. The Central Govt. provides 100% financial support to the institute.

16. **National Institute of Mental Health & Neurosciences, Bangaluru:** It is an autonomous institute receiving maintenance grants-in-aid from Govt. of India and providing services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

17. **All India Institute of Speech & Hearing, Mysore:** It provides for clinical services in the form of diagnostic, therapeutic and counseling services to the patients with speech and hearing problems. It also conducts short-term training programmes for speech and hearing professionals.

18. **Post Graduate Institute of Medical Education & Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

19. **Jawaharlal Institute of P.G. Medical Education & Research, Puducherry:** It is an autonomous institute receiving grant-in-aid from Government of India, and is offering post-graduate courses in the field of medical education. Its hospital provides medical services to the people of Puducherry and neighbouring States. It also runs the Medical Teachers Training Centre, demonstrating latest development in teaching curricula.

20. **Kasturba Health Society:** It is a society looking after the management of Mahatma Gandhi Institute of Medical Sciences (MGIMS), Sevagram, Wardha located in rural surroundings and it offers degrees and diplomas in various Postgraduate disciplines. It has excellent diagnostic and curative facilities and has adequate base for undergraduate and PG training.

21. **Vardhman Mahaveer Medical College, New Delhi:** It is a Medical College attached to Safdarjung Hospital.

22. **Dr. Ram Manohar Lohia PG Institute of Medical Education and Research, New Delhi:** The Institute has been set up in the premises of Dr. RML Hospital, New Delhi to give post-graduate training to MD/MS/DNB students of Delhi University and National Board of Examinations in various specialities like medicine, orthopaedics, surgery, anaesthesia, radiology, skin, eye and paediatrics.

23. **PMSSY : Establishment of AIIMS Type Super-Speciality Hospitals-cum-Teaching Institutions and upgrading of State Govt. Hospitals:** This includes provision for setting up of 6 New AIIMS like Institutions and upgrading of certain State Government Hospitals.. In addition, 4 more AIIMS like Institutions are proposed to be set up in different States. Also some more State Government Hospitals are being upgraded.

24. **Other Educational Institutions:** Includes provision for RAK College of Nursing, Medical Council of India, Dental Council of India, Pharmacy Council of India, Indian Nursing Council, National Academy of Medical Sciences, National Board of Examinations etc.

26. **Port/Airport Health Organizations/Establishment:** The Organisation administers and arranges for Health Clearance and quarantine administration at the major ports and international airports in the country. The objective of this organisation is to prevent international spread of communicable diseases through passengers coming from or transmitting through notified endemic countries.

27. **TB/Leprosy Training Institutes:** Includes National TB Training Institute, Bangaluru, Central Leprosy Teaching and Research Institute, Chengalpattu and Regional Leprosy Training and Research Institutes at Aska, Raipur and Gouripur.

28. **Development of Nursing Services:** It provides for training of nurses recurring assistance to Nursing Schools upgrading schools of Nursing in the college of Nursing which are attached to Medical College.

29. **National Institute of Communicable Diseases, Delhi:** It is devoted to teaching and research in various disciplines concerned with the epidemiology and control of communicable diseases and to provide service/advice in investigation and control of communicable diseases to Central/State Governments and other agencies.

31. **Prevention of Food Adulteration:** It aims at (i) prescription of national standards in consultation with national and international institutions (ii) administration of PFA Act and rules and coordination and liaison with States in enforcement of its provisions (iii) providing administrative support like training, equipment and laboratory facilities and (iv) providing consumer education, through newly set up Food Safety and Standards Authority of India (FSSAI).

32. **Central Drugs Standard Control Organisation (CDSCO):** Regulates the quality standards of drugs, cosmetics and medical devices in the country and administers various Drugs & Cosmetics Acts and rule there under through various technical and statutory bodies.

33. **Manufacture of Sera & Vaccine:** It provides for BCG Vaccine Laboratory, Guindy to manufacture and supply BCG vaccine and tuberculin. Also provides for grant assistance to Pasteur Institute of India, Coonoor.

34. **Public Health Laboratories:** Provides for Central Research Institute, Kasauli a subordinate office of DteGHS and National Institute of Biological Standardization and Quality Control, Noida, an autonomous institution under the Ministry of Health and FW The objectives of the Institution are to develop and lay down standards for quality control testing procedures for biological and immunological products, to develop linkages with other National, International institutions, to keep abreast of world wide scientific research; and technological development in quality control of biological and immunobiologicals to provide training facilities in quality control for personnel of related institutions; Institute of Serology, Kolkata, a subordinate office of Dte.GHS, it provides for utilization of laboratory unit for carrying out drugs sensitivity test, production of anti-sera vaccine with independent quality assurance for departmental production.

35. **Public Health Education:** It provides for All India Institute of Hygiene and Public Health, Kolkata and Child Care & Training Centre, Singur, subordinate offices of Dte.GHS. It is one of the pioneer institutes in the field of public health in the country. It aims at developing man power in the field of Public Health by giving PG training facilities; conducting research relating to various health problems and diseases in the country; and undertaking operational research to develop methods for optimum utilization of health resources and application of the findings for protection and promotion of health care services.

36. **Health Sector Disaster Preparedness & Management including Emergency Medical Relief:** It provides for emergency medical relief in the case of natural calamity.

37. **Lala Ram Swarup Institute of T.B & Allied Diseases, New Delhi:** It is one of the premier teaching, training and research institutes in the country engaged in the cause of T.B.

42. **Rashtriya Swasthya Bima Yojna:** It provides for social security to workers in the unorganised sector. To meet the requirement of health security, the scheme has been launched for BPL workers and their family members.

44. **Other Health Schemes:** It provides for various Health Schemes engaged in Health care such as Oversight Committee and certain new initiatives, viz. National Organ Transplant Programme, National Centre for Disease Control and National Advisory Board for Standards, Health Insurance and Emergency Medical Services.

46. **Central Sector-Family Welfare Schemes of NHM:** It provides assistance for schemes for procurement and supply of contraceptives, and for schemes like Strengthening National Programme Management of the NRHM, Funding to Training/ Research Institutions, IEC, and other activities of Central Sector.

54. **International Cooperation:** It includes provision for membership of International Organizations.

55. **Provision for projects/ schemes of North Eastern Areas and Sikkim:** Provision is made for projects/ schemes of North Eastern Areas and Sikkim

65. **National Health Mission:** It supports decentralized planning and flexible programming by the States including development of State and district level Project Implementation Plans (PIPs) with a focus on outcomes particularly relating to vulnerable sections, and community based monitoring & evaluation. The activities under the Mission provides for health needs of rural and urban population including control of Vector Borne Diseases, TB, and Leprosy etc. The Centre : State funding pattern is being modified in view of the larger devolution of tax resources to States as per the recommendations of the 14th Finance Commission whereby in this sector, the Revenue expenditure is to be borne by the States. Subsequent to the changed funding pattern, overall expenditure on the programme will not decrease.