

Ministry of Health & Family Welfare
Deptt. of Health & Family Welfare
Statement showing Budget Estimates Vs. Actual Expenditure
Grant No. 48

Statement upto 31st March 2016 (Prov.)

| Department | RE | | | Expenditure (Net of Recoveries) | | | % w.r.t RE | | |
|----------------------|-----------------|----------------|-----------------|---------------------------------|----------------|-----------------|--------------|---------------|--------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| Health | 7504.00 | 5221.54 | 12725.54 | 6937.12 | 5254.61 | 12191.73 | 92.45 | 100.63 | 95.81 |
| NHM | 18295.00 | 33.46 | 18328.46 | 18177.41 | 29.02 | 18206.43 | 99.36 | 86.73 | 99.33 |
| Annual Budget | 25799.00 | 5255.00 | 31054.00 | 25268.75 | 5962.38 | 30398.16 | 97.94 | 113.46 | 97.89 |

| | | | |
|--|-----------------|-----------------|-----------------|
| | Plan | Non-Plan | Total |
| Annual Budget (Gross) (A) | 25799.00 | 7970.67 | 33769.67 |
| Expenditure (Net) | 25268.75 | 5962.38 | 31231.13 |
| Expenditure of Non-Plan Purchases | 0 | 1848.26 | 1848.26 |
| Expenditure (Gross) (B) | <u>25268.75</u> | <u>7810.64</u> | <u>33079.39</u> |
| % of Expenditure on Gross basis | 97.94 | 97.99 | 97.96 |

| Department | RE | | | Expenditure | | | % w.r.t RE | | |
|---------------------------------|---------|----------|---------|-------------|----------|---------|------------|----------|-------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| Health Resarch (Grant No. 49) | 667.60 | 345.00 | 1012.60 | 642.52 | 344.28 | 986.80 | 96.24 | 99.79 | 97.45 |
| D/o AIDS Control (Grant No. 50) | 1615.00 | 0.00 | 1615.00 | 1588.70 | 0.00 | 1588.70 | 98.37 | | 98.37 |

Sources: As per e-lekha Accounts

Asstt. Accounts Officer
Pr. Accounts Office (Compilation)

Department of Health and Family Welfare
Expenditure Statement upto 31st March 2016 (Prov.)

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|---------------|---------------|---------------|--|---------------|---------------|--------------|--------------|--------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 1. Secretariat | 14.67 | 73.13 | 87.80 | 13.41 | 65.27 | 78.68 | 91.41 | 89.25 | 89.61 |
| 1.1. Health establishment | 12.45 | 46.04 | 58.49 | 11.71 | 44.57 | 56.28 | 94.06 | 96.81 | 96.22 |
| 1.2. Information Technology (Health) | 1.90 | | 1.90 | 1.70 | | 1.70 | 89.47 | | 89.47 |
| 1.3. FW establishment | | 15.63 | 15.63 | | 13.59 | 13.59 | | 86.95 | 86.95 |
| 1.4. Pr.AO Estlibshment | 0.32 | 11.10 | 11.42 | | 7.11 | 7.11 | | 64.05 | 62.26 |
| 1.5. Departmental Canteen | | 0.36 | 0.36 | | | | | | |
| 2. Discretionary Grant | | 2.50 | 2.50 | | 2.18 | 2.18 | | 87.20 | 87.20 |
| 3. Director General of Health Services | 4.89 | 40.65 | 45.54 | 3.05 | 35.41 | 38.46 | 62.37 | 87.11 | 84.45 |
| 3.1 Director of CGHS | | 2.15 | 2.15 | | 1.32 | 1.32 | | 61.40 | 61.40 |
| 4. National Medical Library | 29.62 | 5.43 | 35.05 | 26.11 | 4.39 | 30.50 | 88.15 | 80.85 | 87.02 |
| 4.1 NML Revenue Section | 26.00 | 5.43 | 31.43 | 25.65 | 4.39 | 30.04 | 98.65 | 80.85 | 95.58 |
| 4.2 NML Capital Section | 3.62 | | 3.62 | 0.46 | | 0.46 | 12.71 | | 12.71 |
| 5. Central Govt. Health Scheme (Incl Health Insurance) | 139.00 | 815.00 | 954.00 | 108.66 | 788.25 | 896.91 | 78.17 | 96.72 | 94.02 |
| 5.1 Other than N.E.R | 90.00 | 815.00 | 905.00 | 85.48 | 788.25 | 873.73 | 94.98 | 96.72 | 96.54 |
| 5.2 Capital Section | 29.00 | | 29.00 | 23.18 | | 23.18 | 79.93 | | 79.93 |
| 5.3 N.E.R | 20.00 | | 20.00 | | | | | | |
| <i>Hospitals and Dispensaries</i> | | | | | | | | | |
| 6. Safdarjang Hospital, New Delhi. | 511.00 | 290.00 | 801.00 | 507.53 | 287.51 | 795.04 | 99.32 | 99.14 | 99.26 |
| 6.1. Main Hospital | 224.00 | 290.00 | 514.00 | 222.96 | 287.51 | 510.47 | 99.54 | 99.14 | 99.31 |
| 6.3 SJH Capital Section | 284.00 | | 284.00 | 282.28 | | 282.28 | 99.39 | | 99.39 |
| 6.4 SJH Capital Section | 3.00 | | 3.00 | 2.29 | | 2.29 | 76.33 | | 76.33 |
| 7. Dr. RML Hospital, New Delhi | 175.00 | 230.00 | 405.00 | 164.81 | 211.55 | 376.36 | 94.18 | 91.98 | 92.93 |
| 7.1. Main Hospital | 140.00 | 230.00 | 370.00 | 132.23 | 211.55 | 343.78 | 94.45 | 91.98 | 92.91 |
| RML Capital section | 34.00 | | 34.00 | 32.58 | | 32.58 | 95.82 | | 95.82 |
| RML Capital section | 1.00 | | 1.00 | | | | | | |
| 8. Central Institute of Psychiatry, Ranchi | 45.15 | 40.00 | 85.15 | 20.57 | 35.63 | 56.20 | 45.56 | 89.08 | 66.00 |
| 8.1 Revenue | 17.65 | 40.00 | 57.65 | 15.75 | 35.63 | 51.38 | 89.24 | 89.08 | 89.12 |
| 8.2 Capital | 26.00 | | 26.00 | 4.82 | | 4.82 | 18.54 | | 18.54 |
| 8.3 Capital | 1.50 | | 1.50 | | | | | | |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|--|---------------|----------------|----------------|--|----------------|----------------|---------------|---------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 9. All India Institute of Physical Medicine & Rehab., Mumbai | 6.85 | 13.65 | 20.50 | 4.80 | 13.35 | 18.15 | 70.07 | 97.80 | 88.54 |
| 9.1 Revenue | 5.10 | 13.65 | 18.75 | 4.22 | 13.35 | 17.57 | 82.75 | 97.80 | 93.71 |
| 9.2 Capital | 1.75 | | 1.75 | 0.58 | | 0.58 | 33.14 | | 33.14 |
| 10. Kalawati Saran Children's Hospital, New Delhi | 37.04 | 37.94 | 74.98 | 31.69 | 35.46 | 67.15 | 85.56 | 93.46 | 89.56 |
| 10.1 Revenue Section | 31.84 | 37.94 | 69.78 | 27.79 | 35.46 | 63.25 | 87.28 | 93.46 | 90.64 |
| 10.2 Capital Section | 5.00 | | 5.00 | 3.73 | | 3.73 | 74.60 | | 74.60 |
| 10.3 Capital Section | 0.20 | | 0.20 | 0.17 | | 0.17 | 85.00 | | 85.00 |
| 11. Medical Treatment of CGHS Pensioners | | 1065.00 | 1065.00 | | 1048.75 | 1048.75 | | 98.47 | 98.47 |
| <i>Total-Hospitals and Dispensaries</i> | 775.04 | 1676.59 | 2451.63 | 729.40 | 1632.25 | 2361.65 | 94.11 | 97.36 | 96.33 |
| <i>Medical Education, Training & Research</i> | | | | | | | | | |
| 12. Vallabh Bhai Patel Chest Institute, Delhi University | 17.60 | 30.00 | 47.60 | 17.60 | 30.00 | 47.60 | 100.00 | 100.00 | 100.00 |
| 13. Lady Hardinge Medical College & Smt. S.K. Hosp., New Delhi | 100.00 | 175.00 | 275.00 | 79.91 | 174.91 | 254.82 | 79.91 | 99.95 | 92.66 |
| 13.1. Main Institution | 75.00 | 175.00 | 250.00 | 71.95 | 174.91 | 246.86 | 95.93 | 99.95 | 98.74 |
| 13.2 Capital Section | 24.00 | | 24.00 | 7.89 | | 7.89 | 32.88 | | 32.88 |
| 13.3 Capital Section | 1.00 | | 1.00 | 0.07 | | 0.07 | 7.00 | | 7.00 |
| 14. All India Institute of Medical Sciences(AIIMS), New Delhi | 700.00 | 1027.00 | 1727.00 | 700.00 | 1065.00 | 1765.00 | 100.00 | 103.70 | 102.20 |
| 15. National Institute of Mental Health & N.S., Bangalore | 140.00 | 135.00 | 275.00 | 140.00 | 135.00 | 275.00 | 100.00 | 100.00 | 100.00 |
| 16. All India Institute of Speech & Hearing, Mysore | 33.40 | 17.42 | 50.82 | 33.38 | 15.72 | 49.10 | 99.94 | 90.24 | 96.62 |
| 17. PGIMER, Chandigarh. | 160.00 | 490.00 | 650.00 | 125.00 | 650.00 | 775.00 | 78.13 | 132.65 | 119.23 |
| 18. Jawaharlal Institute of PG Medical Education & Res., Puducherry | 350.00 | 249.00 | 599.00 | 350.00 | 248.77 | 598.77 | 100.00 | 99.91 | 99.96 |
| 19. Kasturba Health Society, Wardha | 60.00 | | 60.00 | 60.00 | | 60.00 | 100.00 | | 100.00 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|----------------|--------------|----------------|--|-------------|----------------|---------------|---------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 21. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong | 200.00 | | 200.00 | 178.98 | | 178.98 | 89.49 | | 89.49 |
| | | | | 178.98 | | 178.98 | | | |
| | 200.00 | | 200.00 | | | | | | |
| 21. Vardhman Mahaveer Medical College, New Delhi | 11.50 | | 11.50 | 11.42 | | 11.42 | 99.30 | | 99.30 |
| 22. Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi | 30.00 | | 30.00 | 27.20 | | 27.20 | 90.67 | | 90.67 |
| 23. Establishment of AIIMS Type Super Speciality Hospitals-cum- Teaching Institutions and Upgrading of State Govt. Hospitals (PMSSY) | 1646.03 | | 1646.03 | 1502.86 | | 1502.86 | 91.30 | | 91.30 |
| Revenue | 1215.85 | | 1215.85 | 1204.82 | | 1204.82 | 99.09 | | 99.09 |
| Capital | 340.18 | | 340.18 | 263.04 | | 263.04 | 77.32 | | 77.32 |
| Capital | 65.00 | | 65.00 | 35.00 | | 35.00 | 53.85 | | 53.85 |
| | 25.00 | | 25.00 | | | | | | |
| 23.1 Setting up of new AIIMS | | | | | | | | | |
| 24. Regional Instt. Of Medical Sciences, Imphal | 250.00 | | 250.00 | 243.69 | | 243.69 | 97.48 | | 97.48 |
| 25. Lokpriya Gopinath Bordoloi Reg. Instt. Of Mental Health, Tejpur | 35.00 | | 35.00 | 32.13 | | 32.13 | 91.80 | | 91.80 |
| 26. Regional Instt. Of Paramedical and Nursing Sciences, Aizwal | 29.00 | | 29.00 | 28.65 | | 28.65 | 98.79 | | 98.79 |
| 27. Other Educational Institutions | 4.79 | 11.96 | 16.75 | 3.16 | 9.50 | 12.66 | 65.97 | 79.43 | 75.58 |
| 27.1. RAK College of Nursing, New Delhi | 2.38 | 8.00 | 10.38 | 1.44 | 6.83 | 8.27 | 60.50 | 85.38 | 79.67 |
| 27.1.1 RAK College of Nursing, New Delhi Capital | | | | | | | | | |
| 27.2. Grants to Medical Council of India | 0.80 | 0.20 | 1.00 | 0.45 | | 0.45 | 56.25 | | 45.00 |
| 27.3. Lady Reading Health School and RC Lohia Infant Welfare Centre | 0.60 | 2.66 | 3.26 | 0.61 | 1.84 | 2.45 | 101.67 | 69.17 | 75.15 |
| 27.4. Grants to National Academy of Medical Sciences, N.Delhi | 1.00 | 0.55 | 1.55 | 0.66 | 0.53 | 1.19 | 66.00 | 96.36 | 76.77 |
| 27.3.1 Lady Reading Health School and RC Lohia Infant Welfare Centre (Capital) | | | | | | | | | |
| 27.5. Grants to National Board of Examination | 0.01 | | 0.01 | | | | | | |
| 27.6. Grants to Dental Council of India | | 0.20 | 0.20 | | 0.20 | 0.20 | | 100.00 | 100.00 |
| 27.7. Grants to Pharmacy Council of India | | 0.20 | 0.20 | | 0.10 | 0.10 | | 50.00 | 50.00 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|----------------|----------------|----------------|--|----------------|----------------|---------------|---------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 27.8. Grants to Indian Nursing Council | | 0.15 | 0.15 | | | | | | |
| 27.9. Medical Grants Commission | | | | | | | | | |
| 28. CNCI Kolkata | 19.00 | 18.00 | 37.00 | 19.00 | 18.00 | 37.00 | 100.00 | 100.00 | 100.00 |
| Total-Medical Education, Training & Research | 3786.32 | 2153.38 | 5939.70 | 3552.98 | 2346.90 | 5899.88 | 93.84 | 108.99 | 99.33 |
| PUBLIC HEALTH | | | | | | | | | |
| 29. Port/Airport Health Organisations/Establishment (including De-ratisation of Ships) | 13.47 | 33.00 | 46.47 | 2.91 | 21.29 | 24.20 | 21.60 | 64.52 | 52.08 |
| 29.1 Port Health Establishment including APO | 3.80 | 33.00 | 36.80 | 2.11 | 21.29 | 23.40 | 55.53 | 64.52 | 63.59 |
| 29.2 Port Health office, J.N.Port, Nhava Sheva | 1.57 | | 1.57 | 0.70 | | 0.70 | 44.59 | | 44.59 |
| (Capital) | 8.10 | | 8.10 | 0.10 | | 0.10 | 1.23 | | 1.23 |
| 30. TB/Leprosy Training Institutes | 19.68 | 27.24 | 46.92 | 8.21 | 24.77 | 32.98 | 41.72 | 90.93 | 70.29 |
| 30.1. National TB Training Institute, Bangalore (Revenue) | 1.65 | 8.34 | 9.99 | 1.48 | 8.35 | 9.83 | 89.70 | 100.12 | 98.40 |
| 30.2 National TB Training Institute, Bangalore (Capital) | 1.10 | | 1.10 | 0.29 | | 0.29 | 26.36 | | 26.36 |
| 30.3 Central Leprosy Teaching and Research Institute, Chengalpattu | 1.75 | 12.00 | 13.75 | 1.24 | 11.00 | 12.24 | 70.86 | 91.67 | 89.02 |
| 30.4 Central Leprosy Teaching and Research Institute, Chengalpattu | 1.10 | | 1.10 | 0.20 | | 0.20 | 18.18 | | 18.18 |
| 30.4.1 Central Leprosy Teaching and Research Institute, Chengalpattu | 0.25 | | 0.25 | | | | | | |
| 30.5 Regional Leprosy Training and Research Institute, Aska (Revenue) | 0.25 | 3.25 | 3.50 | 0.08 | 2.37 | 2.45 | 32.00 | 72.92 | 70.00 |
| 30.5 Regional Leprosy Training and Research Institute, Aska (Capital) | 7.05 | | 7.05 | | | | | | |
| 30.6 Regional Leprosy Training and Research Institute, Raipur Revenue | 0.75 | 3.65 | 4.40 | 0.70 | 3.05 | 3.75 | 93.33 | 83.56 | 85.23 |
| Capital | 0.25 | | 0.25 | 0.24 | | 0.24 | 96.00 | | 96.00 |
| Capital | | | | | | | | | |
| 30.7 Regional Leprosy Training and Research Institute, Gauripur Revenue | 4.48 | | 4.48 | 3.98 | | 3.98 | 88.84 | | 88.84 |
| Capital | 1.05 | | 1.05 | | | | | | |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|---------------|--------------|---------------|--|--------------|---------------|---------------|--------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 31. Development of Nursing Services | 13.00 | | 13.00 | 1.03 | | 1.03 | 7.92 | | 7.92 |
| 32. National Institute of Communicable Diseases, New Delhi | 14.17 | 28.91 | 43.08 | 10.85 | 23.72 | 34.57 | 76.57 | 82.05 | 80.25 |
| 32.1. Main Institution | 13.90 | 28.91 | 42.81 | 10.63 | 23.72 | 34.35 | 76.47 | 82.05 | 80.24 |
| 32.3. Yaws Eradication Programme | 0.27 | | 0.27 | 0.22 | | 0.22 | 81.48 | | 81.48 |
| 33. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food) | 74.57 | 6.55 | 81.12 | 54.96 | 4.13 | 59.09 | 73.70 | 63.05 | 72.84 |
| 33.1 Admn.& Prev. of Food Adulteration (GC) | 2.57 | 6.15 | 8.72 | 0.08 | 3.97 | 4.05 | 3.11 | 64.55 | 46.44 |
| 33.2 Food Safety and Standards Authority of India | 72.00 | | 72.00 | 54.88 | | 54.88 | 76.22 | | 76.22 |
| 33.3 Project of Feasibility Testing Schemes of Vitamins & Mineral..... | | 0.40 | 0.40 | | 0.16 | 0.16 | | 40.00 | 40.00 |
| 34. Central Drugs Standard Control Organisation | 87.65 | 21.00 | 108.65 | 55.11 | 17.65 | 72.76 | 62.88 | 84.05 | 66.97 |
| Rev. | 56.15 | 21.00 | 77.15 | 46.29 | 17.65 | 63.94 | 82.44 | 84.05 | 82.88 |
| Capital | 31.50 | | 31.50 | 8.82 | | 8.82 | 28.00 | | 28.00 |
| 34.1 Indian Pharmacopoeia Commission | 19.85 | 4.00 | 23.85 | 19.71 | 3.88 | 23.59 | 99.29 | 97.00 | 98.91 |
| 34.2 National Pharmacovigilance Programme | 6.00 | | 6.00 | 5.75 | | 5.75 | 95.83 | | 95.83 |
| TOAL | 113.50 | 25.00 | 138.50 | 80.57 | 21.53 | 102.10 | 70.99 | 86.12 | 73.72 |
| 35. Manufacture of Sera & Vaccine | 110.52 | 9.00 | 119.52 | 99.71 | 6.61 | 106.32 | 90.22 | 73.44 | 88.96 |
| 35.1. BCG Vaccine Laboratory, Guindy, Madras (Revenue) | 3.75 | 9.00 | 12.75 | 2.28 | 6.61 | 8.89 | 60.80 | 73.44 | 69.73 |
| Investment in Public Sector & Other Undertakings (Hindustan Latex Limited) | 4.89 | | 4.89 | 4.55 | | 4.55 | 93.05 | | 93.05 |
| 35.2. Pasteur Institute of India, Coonoor | 45.00 | | 45.00 | 36.00 | | 36.00 | 80.00 | | 80.00 |
| 35.3. IVC Chengalpattu & Medi Park-HLL | 56.88 | | 56.88 | 56.88 | | 56.88 | 100.00 | | 100.00 |
| 36. Public Health Laboratories | 49.73 | 42.81 | 92.54 | 42.75 | 33.42 | 76.17 | 85.96 | 78.07 | 82.31 |
| 36.1. Central Research Institute, Kasauli (Revenue) | 11.15 | 38.00 | 49.15 | 6.33 | 29.11 | 35.44 | 56.77 | 76.61 | 72.11 |
| Capital | 3.43 | | 3.43 | 1.60 | | 1.60 | 46.65 | | 46.65 |
| 36.2. Institute of Serology, Kolkata | 0.55 | 4.81 | 5.36 | 0.22 | 4.31 | 4.53 | 40.00 | 89.60 | 84.51 |
| 36.3. National Institute of Biological Standardisation & Quality Control, Noida | 34.60 | | 34.60 | 34.60 | | 34.60 | 100.00 | | 100.00 |
| 37. Public Health Education | 16.00 | 42.93 | 58.93 | 5.61 | 38.35 | 43.96 | 35.06 | 89.33 | 74.60 |
| 37.1. All India Institute of Hygiene & Public Health, Kolkata | 13.00 | 21.93 | 34.93 | 3.87 | 21.06 | 24.93 | 29.77 | 96.03 | 71.37 |
| 37.2 AIH&PH, Kolkata (Capital) | 3.00 | | 3.00 | 1.74 | | 1.74 | 58.00 | | 58.00 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|--|--------------|--------------|--------------|--|--------------|--------------|---------------|---------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 37.3 Child Care & Training Centre, Singur | | 21.00 | 21.00 | | 17.29 | 17.29 | | 82.33 | 82.33 |
| 38. Health Sector Disaster Preparedness & Management Including Emergency Medical Relief.(Including Avian Flu) | 7.97 | | 7.97 | 0.07 | | 0.07 | 0.88 | | 0.88 |
| 38.1 Other than N.E.R. | 5.47 | | 5.47 | 0.05 | | 0.05 | 0.91 | | 0.91 |
| 38.2 Emergency Medical Relief (Avian Flu) | 1.50 | | 1.50 | 0.02 | | 0.02 | 1.33 | | 1.33 |
| 39. Lala Ram Swarup Inst. of TB & Allied Diseases, N.Delhi | 40.00 | 21.43 | 61.43 | 40.00 | 19.93 | 59.93 | 100.00 | 93.00 | 97.56 |
| 40. Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims | | 6.50 | 6.50 | | 6.16 | 6.16 | | 94.77 | 94.77 |
| 42. Rashtriya Arogya Nidhi | | 31.75 | 31.75 | | 31.75 | 31.75 | | 100.00 | 100.00 |
| <i>Other Health Schemes</i> | | | | | | | | | |
| 43. Oversight Committee (Revenue) | 73.00 | | 73.00 | 41.00 | | 41.00 | 56.16 | | 56.16 |
| Oversight Committee (Capital) | 6.00 | | 6.00 | | | | | | |
| Total | 79 | | 79 | 41 | | 41 | 51.90 | | 51.90 |
| 44. Institute of Public Health (PHFI) | 0.01 | | 0.01 | | | | | | |
| 45 New Initiatives | | | | | | | | | |
| 45.1 National Organ Transplant Programme (Revenue) | 9.50 | | 9.50 | 6.29 | | 6.29 | 66.21 | | 66.21 |
| 45.2 National Centre for Disease Control (Revenue) | 1.00 | | 1.00 | 0.26 | | 0.26 | 26.00 | | 26.00 |
| (Capital) | 70.00 | | 70.00 | 69.99 | | 69.99 | 99.99 | | 99.99 |
| Total | 71.00 | | 71.00 | 70.25 | | 70.25 | | | |
| 45.3 National Advisory Board for Standards | 2.00 | | 2.00 | 0.12 | | 0.12 | 6.00 | | 6.00 |
| Total- New Initiatives | 83.00 | | 83.00 | 76.66 | | 76.66 | 92.36 | | 92.36 |
| 46. Other Schemes | 3.83 | 7.63 | 11.46 | 1.30 | 6.09 | 7.39 | 33.94 | 79.82 | 64.49 |
| 46.1 Central Health Education Bureau, New Delhi | 1.83 | 3.70 | 5.53 | 0.33 | 2.62 | 2.95 | 18.03 | 70.81 | 53.35 |
| 46.2. Institute of Human Behaviour & Allied Sciences, Shahdara, Delhi | | | | | | | | | |
| 46.3. Grants to New Delhi TB Centre | | 3.41 | 3.41 | | 3.37 | 3.37 | | 98.83 | 98.83 |
| 46.4 Strengthening of Health Information & Monitoring System (including Model Vital Health Statistical Unit, Nagpur) | 2.00 | | 2.00 | 0.97 | | 0.97 | 48.50 | | 48.50 |
| 46.5 Award of Prizes to Authors of Original Books in Hindi | | 0.08 | 0.08 | | 0.03 | 0.03 | | 37.50 | 37.50 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|--|---------------|--------------|---------------|--|--------------|---------------|--------------|--------------|--------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 46.6 Grants to Indian Red Cross Society | | 0.40 | 0.40 | | 0.06 | 0.06 | | 15.00 | 15.00 |
| 46.7 Grants to St. John's Ambulance | | 0.04 | 0.04 | | 0.01 | 0.01 | | 25.00 | 25.00 |
| 47 New Schemes - CS (New) | 6.56 | | 5.06 | | | | | | |
| (i) Strengthening of existing branches & establishment of 27 branches of NCDC | 1.50 | | | | | | | | |
| (ii) Strengthening intersectoral coordination of prevention and control of Zoonotic diseases | 0.06 | | 0.06 | | | | | | |
| (iii) Viral Hepatitis | | | | | | | | | |
| (iv) Anti-Micro Resistance | | | | | | | | | |
| (v) Health Insurance (CGEIPS) | | | | | | | | | |
| (vi) Emergency Medical Services | 5.00 | | 5.00 | | | | | | |
| 48. Rashtriya Swasthya Bima Yojna (RSBY) | 660.00 | | 660.00 | 634.46 | | 634.46 | | | |
| Total- Other Health Schemes | 832.40 | 7.63 | 838.53 | 753.42 | 6.09 | 759.51 | 90.51 | | 90.58 |
| 48. Medical Stores Organisation | | 51.73 | 51.73 | | 46.10 | 46.10 | | 89.12 | 89.12 |
| 49. Centor Sector - Family Welfare - Schemes of NHM | | | | | | | | | |
| (1) Social Marketing of Area Projects | | | | | | | | | |
| (2) Social Marketing of Contraceptives | 80.00 | | 80.00 | 72.66 | | 72.66 | 90.83 | | 90.83 |
| (3) Funding to Institution | 43.45 | 67.17 | 110.62 | 32.26 | 62.06 | 94.32 | 74.25 | 92.39 | 85.26 |
| (i) Population Research Centre | 15.70 | | 15.70 | 15.63 | | 15.63 | 99.55 | | 99.55 |
| (ii) National Institute of Health and Family Welfare, New Delhi | 15.00 | 33.60 | 48.60 | 10.29 | 30.37 | 40.66 | 68.60 | 90.39 | 83.66 |
| (iii) International Institute for Population Sciences, Mumbai | 10.00 | 15.00 | 25.00 | 5.15 | 14.31 | 19.46 | 51.50 | 95.40 | 77.84 |
| (iv) National Commission on Population | 0.35 | | 0.35 | 0.34 | | 0.34 | 97.14 | | 97.14 |
| (v) Funding to Training Institution | 2.40 | 18.57 | 20.97 | 0.85 | 17.38 | 18.23 | 35.42 | 93.59 | 86.93 |
| (a) Family Welfare Training and Research Centre, Mumbai | 2.00 | 4.00 | 6.00 | 0.51 | 3.43 | 3.94 | 25.50 | 85.75 | 65.67 |
| (b) Rural Health Training Centre, Najafgarh | | 14.57 | 14.57 | | 13.95 | 13.95 | | 95.74 | 95.74 |
| (c) Travel of Experts/Conference/Meetings etc. | 0.40 | | 0.40 | 0.34 | | 0.34 | 85.00 | | 85.00 |
| (4) Central Procurement Agency | | | | | | | | | |
| (5) Contribution to International Organisation | 7.63 | | 7.63 | 3.95 | | 3.95 | 51.77 | | 51.77 |
| (6) Family Welfare Linked Health Insurance plan | | | | | | | | | |
| (7) Free Distribution of Contraceptives | 110.00 | | 110.00 | 101.53 | | 101.53 | 92.30 | | 92.30 |
| (8) Procurement of Supplies & Materials | | | | | | | | | |
| (9) IEC (Information, Education and Communication) | 264.53 | 8.63 | 273.16 | 139.00 | 6.04 | 145.04 | 52.55 | 69.99 | 53.10 |
| (10) USAID assisted Project - SIFPSA, U.P, Lucknow | | | | | | | | | |
| (11) Forward Linkage to NRHM | | | | | | | | | |
| (12) Strengthening national Porg. Management of the NRHM | 65.00 | | 65.00 | 49.05 | | 49.05 | 75.46 | | 75.46 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|---|---------------|----------------|--|---------------|----------------|---------------|--------------|---------------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| | (13) National Drug De-Addiction Programme | 35.00 | | 35.00 | 26.00 | | 26.00 | 74.29 | |
| Other CS Activities | | | | | | | | | |
| (i) Other Family Welfare Activities | 3.50 | | 3.50 | 1.47 | | 1.47 | 42.00 | | 42.00 |
| (a) Male Participation | 0.95 | | 0.95 | 0.43 | | 0.43 | 45.26 | | 45.26 |
| (b) Training in Sterilisation/Recanalisation | 0.05 | | 0.05 | 0.04 | | 0.04 | 80.00 | | 80.00 |
| (c) Family Welfare Prog. In Other Ministries | 1.00 | | 1.00 | | | | | | |
| (d) Technology in Family Welfare | 1.50 | | 1.50 | 1.00 | | 1.00 | 66.67 | | 66.67 |
| (ii) Gandhigram Institute | 2.75 | | 2.75 | 2.56 | | 2.56 | 93.09 | | 93.09 |
| (iii) Assistance to IMA. | 0.01 | | 0.01 | | | | | | |
| (iv) Expenditure at Headquarters (RCH) | | | | | | | | | |
| (v) Research & Study activities in RCH | | | | | | | | | |
| (vi) Regional Health Office | 30.00 | 13.67 | 43.67 | 21.38 | 10.12 | 31.50 | 71.27 | 74.03 | 72.13 |
| (vii) Training in RCH | 11.50 | | 11.50 | 8.63 | | 8.63 | 75.04 | | 75.04 |
| (viii) Technical Wing at Headquarters | 12.50 | | 12.50 | 0.74 | | 0.74 | 5.92 | | 5.92 |
| (ix) Involvement of NGOs in FP Prog. Under Public-Private Partnership (PPP) | 0.01 | | 0.01 | | | | | | |
| (x) Management Information system | 50.00 | | 50.00 | 43.49 | | 43.49 | 86.98 | | 86.98 |
| Total- Other CS Activities | 110.27 | 13.67 | 123.94 | 78.27 | 10.12 | 88.39 | 70.98 | 74.03 | 71.32 |
| Total- CS - Family Welfare - Schemes of NHM | 715.88 | 89.47 | 805.35 | 502.72 | 78.22 | 580.94 | 70.22 | 87.43 | 72.14 |
| 50. Membership for International Organisations | 9.37 | 28.76 | 38.13 | 5.44 | 16.57 | 22.01 | 58.06 | 57.61 | 57.72 |
| | 9.37 | | 9.37 | 5.44 | | 5.44 | 58.06 | | 58.06 |
| Contribution to IRCS | | 0.06 | 0.06 | | | | | | |
| Contribution to WHO | | 22.00 | 22.00 | | 14.00 | 14.00 | | 63.64 | 63.64 |
| Delegation to International Conference | | 4.00 | 4.00 | | 1.80 | 1.80 | | 45.00 | 45.00 |
| International Conference on Medical & Public Health | | 2.60 | 2.60 | | 0.77 | 0.77 | | 29.62 | 29.62 |
| Codex Trust Fund (CTF) | | 0.10 | 0.10 | | | | | | |
| TOTAL - PUBLIC HEALTH | 2030.26 | 452.71 | 2481.47 | 1608.25 | 378.64 | 1986.89 | 79.21 | 83.64 | 80.07 |
| STATE/UT PLAN | | | | | | | | | |
| 51. Cancer Control | 13.20 | | 13.20 | 10.39 | | 10.39 | 78.71 | | 78.71 |
| Tobacco Control | | | | | | | | | |
| 52. National Mental Health Programme | 35.00 | | 35.00 | 35.42 | | 35.42 | 101.20 | | 101.20 |
| 53. Assistance for Capacity Building for Trauma Centers | 100.00 | | 100.00 | 91.03 | | 91.03 | 91.03 | | 91.03 |

PART 1 - HEALTH

(Rs. In Crores)

| Scheme/Programme/Institutions | (RE) 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | %ge w.r.t RE | | |
|---|--------------|----------|----------|--|----------|----------|--------------|----------|--------|
| | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 54. Prevention of Burn injury | 15.00 | | 15.00 | 13.31 | | 13.31 | 88.73 | | 88.73 |
| 55. National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and | 130.00 | | 130.00 | 130.28 | | 130.28 | 100.22 | | 100.22 |
| 56. Health Care for the Elderly | 28.00 | | 28.00 | 26.43 | | 26.43 | 94.39 | | 94.39 |
| 57. National Programme for Control of Blindness | | | | | | | | | |
| 58. Telemedicine | 16.00 | | 16.00 | 7.20 | | 7.20 | 45.00 | | 45.00 |
| 59. Human Resources for Health | | | | | | | | | |
| (i) Upgrd./Streng. of Nursing Services(ANM/GNM) | | | | | | | | | |
| (ii) Strengthening/Upgrd. of Pharmacy Sch./Coll. | | | | | | | | | |
| (iii) Streng./Creation of Paramedical Instt.(RIPS/NIPS) | | | | | | | | | |
| (iv) District Hospital - Upgradation of State Government Medical Colleges (PG Seats) | | | | | | | | | |
| (v) Strengthening Government Medical Colleges (UG Seats) and Central Govt. Health Institutions | 50.00 | | 50.00 | 50.00 | | 50.00 | 100.00 | | 100.00 |
| (vi) Establishing new Medical Colleges (Upgrading District Hospitals) | 337.00 | | 337.00 | 531.20 | | 531.20 | 157.63 | | 157.63 |
| (vii) Setting up of State institutions of paramedical sciences in States and Setting up of College of Paramedical Education | | | | | | | | | |
| (viii) Setting up of College of pharmacy in Govt. Medical colleges | | | | | | | | | |
| (ix) Strengthening o District hospitals for providing advanced secondary care | | | | | | | | | |
| (x) Innovation based schemes | | | | | | | | | |
| 60.Human Resources for Health & Medical Education UT/s without legislature | | | | | | | | | |
| Total - Human Resources for Health | 387.00 | | 387.00 | 581.20 | | 581.20 | 150.18 | | 150.18 |
| TOTAL - STATE/UT PLAN | 724.20 | | 724.20 | 895.26 | | 895.26 | 123.62 | | 123.62 |
| GRAND TOTAL PART 1 HEALTH | 7504.00 | 5221.54 | 12724.04 | 6937.12 | 5254.61 | 12191.73 | 92.45 | 100.63 | 95.82 |

Department of Health and Family Welfare
Expenditure Statement upto 31st March 2016 (Prov.)

(Rs. In Crore)

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWd/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|----------|---|-----------------------|--|---------------------------------|--------------|-----------------|---|--------------|--------------|--|
| 1 | ASDG | | | | | | | | | |
| | Central Govt. Health Scheme (Incl Health Insurance) | 111.00 | 139.00 | 108.66 | 97.89 | 78.17 | 7.83 | 36.63 | 45.87 | 34.50 |
| | Total | 111.00 | 139.00 | 108.66 | 97.89 | 78.17 | 7.83 | 36.63 | 45.87 | 34.50 |
| 2 | DGHS | | | | | | | | | |
| | Director General Health Services | 5.00 | 4.89 | 3.05 | 61.00 | 62.37 | 0.01 | 1.65 | 1.61 | 1.15 |
| | National Medical Library | 29.62 | 29.62 | 26.11 | 88.15 | 88.15 | 1.42 | 9.77 | 9.77 | 23.80 |
| | All India Institute of Physical Medicine & Rehab., Mumbai | 8.00 | 6.85 | 4.80 | 60.00 | 70.07 | 1.28 | 2.64 | 2.26 | 1.93 |
| | Regional Health Office | 30.00 | 30.00 | 21.38 | 71.27 | 71.27 | | 9.90 | 9.90 | 4.46 |
| | National Advisory Board for Standards (MH - II) | 2.00 | 2.00 | 0.12 | 6.00 | 6.00 | | 0.66 | 0.66 | 0.03 |
| | Total | 74.62 | 73.36 | 55.46 | 74.32 | 75.60 | 2.71 | 24.62 | 24.21 | 31.37 |
| 3 | JS (SH. ANSHU PRAKASH) | | | | | | | | | |
| | Central Institute of Psychiatry, Ranchi | 50.00 | 45.15 | 20.57 | 41.14 | 45.56 | 5.38 | 16.50 | 14.90 | 7.00 |
| | National Institute of Mental Health & N.S., Bangalore | 140.00 | 140.00 | 140.00 | 100.00 | 100.00 | | 46.20 | 46.20 | 35.00 |
| | Lokpriya Gopinath Bordoloi Reg. Instt. Of Mental Health, Tejpur | 70.00 | 35.00 | 32.13 | 45.90 | 91.80 | | 23.10 | 11.55 | 6.25 |
| | CNCI Kolkata | 49.00 | 19.00 | 19.00 | 38.78 | 100.00 | | 16.17 | 6.27 | 14.85 |
| | National Institute of Communicable Diseases, New Delhi | 17.10 | 14.17 | 10.85 | 63.45 | 76.57 | 0.95 | 5.64 | 4.68 | 2.62 |
| | All India Institute of Hygiene & Public Health, Kolkata | 16.00 | 16.00 | 5.61 | 35.06 | 35.06 | 8.95 | 5.28 | 5.28 | 1.66 |

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWd/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|----------|--|-----------------------|--|---------------------------------|---------------|-----------------|---|---------------|---------------|--|
| | Health Sector Disaster Preparedness & Management Including Emergency Medical Relief.(Including Avian Flu) | 27.00 | 7.97 | 0.07 | 0.26 | 0.88 | | 8.91 | 2.63 | 0.06 |
| | Lala Ram Swarup Inst. of TB & Allied Diseases, N.Delhi | 40.00 | 40.00 | 40.00 | 100.00 | 100.00 | | 13.20 | 13.20 | 10.00 |
| | National Centre for Disease Control | 50.00 | 71.00 | 70.25 | 140.50 | 98.94 | | 16.50 | 23.43 | 29.96 |
| | Emergency Medical Services | 10.00 | 5.00 | 0.00 | 0.00 | 0.00 | | 3.30 | 1.65 | 0.00 |
| | Port/Airport Health Organisations/Establishment (including De-ratisation of Ships) | 11.50 | 13.47 | 2.91 | 25.30 | 21.60 | 1.88 | 3.80 | 4.45 | 0.54 |
| | Contribution to International Organisation | 5.00 | 7.63 | 3.95 | 79.00 | 51.77 | | 1.65 | 2.52 | 0.07 |
| | Membership for International Organisations | 8.00 | 9.37 | 5.44 | 68.00 | 58.06 | | 2.64 | 3.09 | 0.07 |
| | National TB Training Institute | 2.75 | 2.75 | 1.77 | 64.36 | 64.36 | 1.08 | 0.91 | 0.91 | 0.82 |
| | <u>National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases</u> | 0.00 | 130.00 | 130.28 | | 100.22 | | | 42.90 | 53.37 |
| | <u>National Mental Health Programme</u> | 0.00 | 35.00 | 35.42 | | 101.20 | | | 11.55 | 35.42 |
| | Misc. Programme/Schemes PHFI, Assistance to IMA, PPP | 0.03 | 0.03 | 0.00 | | 0.00 | | 0.01 | 0.01 | 0.00 |
| | Total | 496.38 | 591.54 | 518.25 | 104.41 | 87.61 | 18.24 | 163.81 | 195.21 | 197.69 |
| 4 | JS (SH. ALI RAZA RIZVI) | | | | | | | | | |
| | All India Institute of Medical Sciences(AIIMS), New Delhi | 550.00 | 700.00 | 700.00 | 127.27 | 100.00 | | 181.50 | 231.00 | 197.50 |
| | PGIMER, Chandigarh | 160.00 | 160.00 | 125.00 | 78.13 | 78.13 | | 52.80 | 52.80 | 5.00 |

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWd/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|----------|---|-----------------------|--|---------------------------------|---------------|-----------------|---|---------------|---------------|--|
| | Jawaharlal Institute of PG Medical Education & Res., Puducherry | 200.00 | 350.00 | 350.00 | 175.00 | 100.00 | | 66.00 | 115.50 | 207.50 |
| | RAK College of Nursing, New Delhi | 2.70 | 2.38 | 1.44 | 53.33 | 60.50 | 0.96 | 0.89 | 0.79 | 0.73 |
| | Grants to Medical Council of India | 0.80 | 0.80 | 0.45 | 56.25 | 56.25 | | 0.26 | 0.26 | 0.45 |
| | Lady Reading Health School and RC Lohia Infant Welfare Centre | 1.13 | 0.60 | 0.61 | 53.98 | 101.67 | | 0.37 | 0.20 | 0.15 |
| | Grants to National Academy of Medical Sciences, New Delhi | 1.00 | 1.00 | 0.66 | 66.00 | 66.00 | | 0.33 | 0.33 | 0.18 |
| | Grants to National Board of Examination | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| | Grants to Indian Nursing Council | 0.20 | 0.00 | 0.00 | 0.00 | | | 0.07 | 0.00 | 0.00 |
| | Development of Nursing Services | 13.00 | 13.00 | 1.03 | 7.92 | 7.92 | | 4.29 | 4.29 | 0.00 |
| | Gandhigram Institute | 2.75 | 2.75 | 2.56 | 93.09 | 93.09 | | 0.91 | 0.91 | 0.67 |
| | National Institute of Health and Family Welfare, New Delhi | 15.00 | 15.00 | 10.29 | 68.60 | 68.60 | | 4.95 | 4.95 | 1.79 |
| | Secretariat | 5.35 | 14.67 | 13.41 | 250.65 | 91.41 | 0.51 | 1.77 | 4.84 | 9.51 |
| | Training in RCH | 11.50 | 11.50 | 8.63 | 75.04 | 75.04 | | 3.80 | 3.80 | 2.76 |
| | Technical Wing at Headquarters | 2.50 | 12.50 | 0.74 | 29.60 | 5.92 | | 0.83 | 4.13 | 0.42 |
| | Human Resources of Health | 0.00 | 387.00 | 581.20 | | 150.18 | 5.00 | | 127.71 | 486.20 |
| | Total | 965.94 | 1671.21 | 1796.02 | 185.93 | 107.47 | 6.47 | 318.76 | 551.50 | 912.84 |
| 5 | JS (SMT. DHARITRI PANDA) | | | | | | | | | |
| | All India Institute of Speech & Hearing, Mysore | 55.00 | 33.40 | 33.38 | 60.69 | 99.94 | | 18.15 | 11.02 | 20.92 |
| | Social Marketing of Contraceptives | 50.00 | 80.00 | 72.66 | 145.32 | 90.83 | 0.07 | 16.50 | 26.40 | 34.70 |
| | Free Distribution of Contraceptives | 50.00 | 110.00 | 101.53 | 203.06 | 92.30 | | 16.50 | 36.30 | 56.63 |
| | IVC Chengalpattu & Medi Park-HLL | 60.00 | 56.88 | 56.88 | 94.80 | 100.00 | | 19.80 | 18.77 | 0.00 |
| | BCG Vaccine Laboratory, Guindy, Madras (Revenue) | 12.40 | 8.64 | 6.83 | 55.08 | 79.05 | | 4.09 | 2.85 | 0.90 |
| | Pasteur Institute of India, Coonoor | 45.00 | 45.00 | 36.00 | 80.00 | 80.00 | | 14.85 | 14.85 | 0.00 |
| | Central Research Institute, Kasauli | 16.00 | 14.58 | 7.93 | 49.56 | 54.39 | 0.03 | 5.28 | 4.81 | 2.67 |
| | Total | 288.40 | 348.50 | 315.21 | 109.30 | 90.45 | 0.10 | 95.17 | 115.01 | 115.82 |

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWD/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|----------|---|-----------------------|--|---------------------------------|---------------|-----------------|---|---------------|---------------|--|
| 6 | JS (SH. KAILASH CHAND SAMRIA) | | | | | | | | | |
| | Safdarjang Hospital, New Delhi. | 357.00 | 511.00 | 507.53 | 142.17 | 99.32 | 23.40 | 117.81 | 168.63 | 246.33 |
| | Dr. RML Hospital, New Delhi | 175.00 | 175.00 | 164.81 | 94.18 | 94.18 | 11.37 | 57.75 | 57.75 | 43.21 |
| | Kalawati Saran Children's Hospital, New Delhi | 40.00 | 37.04 | 31.69 | 79.23 | 85.56 | 2.08 | 13.20 | 12.22 | 7.19 |
| | Lady Hardinge Medical College & Smt. S.K. Hosp.,New Delhi | 100.00 | 100.00 | 79.91 | 79.91 | 79.91 | 19.45 | 33.00 | 33.00 | 10.85 |
| | North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong | 200.00 | 200.00 | 178.98 | 89.49 | 89.49 | | 66.00 | 66.00 | 65.00 |
| | Vardhman Mahaveer Medical College, New Delhi | 11.50 | 11.50 | 11.42 | 99.30 | 99.30 | 0.42 | 3.80 | 3.80 | 2.16 |
| | Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi | 26.00 | 30.00 | 27.20 | 104.62 | 90.67 | | 8.58 | 9.90 | 6.01 |
| | Regional Instt. Of Medical Sciences, Imphal | 250.00 | 250.00 | 243.69 | 97.48 | 97.48 | | 82.50 | 82.50 | 104.96 |
| | Regional Instt. Of Paramedical and Nursing Sciences, Aizwal | 65.00 | 29.00 | 28.65 | 44.08 | 98.79 | | 21.45 | 9.57 | 13.57 |
| | National Drug De-Addication Programme | 35.00 | 35.00 | 26.00 | 74.29 | 74.29 | | 11.55 | 11.55 | 8.58 |
| | <u>Trauma centre and Burn Injury</u> | 0.00 | 115.00 | 104.34 | | 90.73 | | | 37.95 | 61.25 |
| | <u>Tobacco Control</u> | 0.00 | 13.20 | 10.39 | | 78.71 | | | 4.36 | 10.39 |
| | Kasturba Health Society, Wardha | 60.00 | 60.00 | 60.00 | 100.00 | 100.00 | | 19.80 | 19.80 | 16.25 |
| | Vallabh Bhai Patel Chest Institute, Delhi University | 17.60 | 17.60 | 17.60 | 100.00 | 100.00 | | 5.81 | 5.81 | 6.85 |
| | Total | 1337.10 | 1584.34 | 1481.82 | 110.82 | 93.53 | 56.72 | 441.24 | 522.83 | 592.21 |
| 7 | JS (SH. K.L. SHARMA) | | | | | | | | | |
| | Prevention of Food Adulteration | 75.00 | 74.57 | 54.96 | 73.28 | 73.70 | | 24.75 | 24.61 | 10.00 |
| | Central Drugs Standard Control Organisation | 98.50 | 87.65 | 55.11 | 55.95 | 62.88 | 11.33 | 32.51 | 28.92 | 23.66 |

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWd/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|-----------|--|-----------------------|--|---------------------------------|---------------|-----------------|---|--------------|---------------|--|
| | Indian Pharmacopoeia Commission | 17.00 | 19.85 | 19.71 | 115.94 | 99.29 | | 5.61 | 6.55 | 8.94 |
| | National Pharmacovigilance Programme | 6.00 | 6.00 | 5.75 | 95.83 | 95.83 | | 1.98 | 1.98 | 2.00 |
| | National Institute of Biologicals | 35.00 | 34.60 | 34.60 | 98.86 | 100.00 | | 11.55 | 11.42 | 0.00 |
| | Institute of Serology, Kolkata | 0.55 | 0.55 | 0.22 | 40.00 | 40.00 | 0.09 | 0.18 | 0.18 | 0.09 |
| | National Organ Transplant Programme | 10.00 | 10.00 | 6.29 | 62.90 | 62.90 | 1.04 | 3.30 | 3.30 | 2.28 |
| | Total | 242.05 | 233.22 | 176.64 | 72.98 | 75.74 | 12.46 | 79.88 | 76.96 | 46.97 |
| 8 | JS (SH. MANOJ JHALANI) | | | | | | | | | |
| | Strengthening National Porg. Management of the NRHM | 30.00 | 65.00 | 49.05 | 163.50 | 75.46 | | 9.90 | 21.45 | 13.73 |
| | Total | 30.00 | 65.00 | 49.05 | 163.50 | 75.46 | | 9.90 | 21.45 | 13.73 |
| 9 | JS(Ms. VANDANA GURNANI) | | | | | | | | | |
| | Rashtriya Swasthya Bima Yojna (RSBY) | 100.00 | | 1.06 | 1.06 | | | 33.00 | 0.00 | 0.37 |
| | <i>Fund Provided through authorization by M/o Labour and Employment.</i> | <i>50.00</i> | | <i>41.71</i> | <i>83.42</i> | | | 16.50 | 0.00 | 0.00 |
| | <i>Fund Provided through supplementary amount</i> | <i>650.00</i> | <i>660.00</i> | <i>634.46</i> | <i>97.61</i> | 96.13 | | 214.50 | 217.80 | 345.26 |
| | Health Insurance (CGEGIPS) | 50.00 | | 0.00 | 0.00 | | | 16.50 | 0.00 | 0.00 |
| | Total | 150.00 | 660.00 | 635.52 | 423.68 | 96.29 | | 49.50 | 217.80 | 345.63 |
| 10 | JS (Dr. RAKESH KUMAR) | | | | | | | | | |
| | Central Health Education Bureau, New Delhi | 1.15 | 1.83 | 0.33 | 28.70 | 18.03 | 0.06 | 0.38 | 0.60 | 0.21 |
| | Funding to Training Institutes | 1.41 | 2.40 | 0.85 | 60.28 | 35.42 | 0.34 | 0.47 | 0.79 | 0.37 |
| | IEC (Information, Education and Other Family Welfare Activities | 150.00 | 264.53 | 139.00 | 92.67 | 52.55 | 158.34 | 49.50 | 87.29 | 88.64 |
| | | 3.50 | 3.50 | 1.47 | 42.00 | 42.00 | | 1.16 | 1.16 | 0.00 |
| | National Commission on Population | 1.00 | 0.35 | 0.34 | 34.00 | 97.14 | | 0.33 | 0.12 | 0.00 |

| S. No | Scheme/Programme/Institutions | 2015-16 (BE)(PLAN) | 2015-16 (RE) (PLAN) Tentative | Expenditure booked by PAO | %ge w.r.t BE | %ge w.r.t RE | Amount authorized to CPWd/I & B upto 15/01/2016 | 33% of BE | 33% of RE | Expenditur e for the last Quarter |
|-----------|---|-----------------------|--|---------------------------------|--------------|-----------------|---|---------------|---------------|--|
| | Total | 157.06 | 272.61 | 141.99 | 90.40 | 52.09 | 158.74 | 51.83 | 89.96 | 89.56 |
| 11 | Maintained by Budget Division | | | | | | | | | |
| | Oversight Committee (Revenue) | 80.00 | 73.00 | 41.00 | 51.25 | 56.16 | | 26.40 | 24.09 | 1.25 |
| | Oversight Committee (Capital) | 20.00 | 6.00 | 0.00 | 0.00 | 0.00 | | 6.60 | 1.98 | 0.00 |
| | Total | 100.00 | 79.00 | 41.00 | 41.00 | 51.90 | | 33.00 | 26.07 | 1.25 |
| 12 | JS (SH. SUNIL SHARMA) | | | | | | | | | |
| | Establishment of AIIMS Type Super Speciality Hospitals-cum- Teaching Institutions and Upgrading of State Govt. Hospitals (PMSSY) | 2206.00 | 1646.03 | 1502.86 | 68.13 | 91.30 | 0.12 | 727.98 | 543.19 | 557.86 |
| | Central Leprosy Teaching and Research Institute/Regional Leprosy Training and Research Institute | 17.75 | 16.93 | 6.44 | 36.28 | 38.04 | 8.30 | 5.86 | 5.59 | 1.47 |
| | Total | 2223.75 | 1662.96 | 1509.30 | 67.87 | 90.76 | 8.42 | 733.84 | 548.78 | 559.33 |
| 13 | DDG (Stats) | | | | | | | | | |
| | Management Information System | 50.00 | 50.00 | 43.49 | 86.98 | 86.98 | 3.50 | 16.50 | 16.50 | 29.70 |
| | Population Research Centre | 15.70 | 15.70 | 15.63 | 99.55 | 99.55 | | 5.18 | 5.18 | 4.27 |
| | International Institute for Population Sciences, Mumbai | 10.00 | 10.00 | 5.15 | 51.50 | 51.50 | | 3.30 | 3.30 | 1.96 |
| | Total | 75.70 | 75.70 | 64.27 | 84.90 | 84.90 | 3.50 | 24.98 | 24.98 | 35.93 |
| 14 | EA (Dr. Sheela Prasad) | | | | | | | | | |
| | Strengthening of Health Information & Monitoring System | 2.00 | 2.00 | 0.97 | 48.50 | 48.50 | | 0.66 | 0.66 | 0.25 |
| | Total | 2.00 | 2.00 | 0.97 | 48.50 | 48.50 | | 0.66 | 0.66 | 0.25 |

Department of Health & Family Welfare

Expenditure Statement upto 31st March 2016 (Prov.)

(Rs. in crores)

| Sl. No. | Name of Scheme | RE 2015-16 | | | Expenditure Statement upto 31st March 2016 (Prov.) | | | % of RE | | |
|-----------------------------------|--|-----------------|--------------|-----------------|--|--------------|-----------------|----------------|--------------|----------------|
| | | Plan | Non-Plan | TOTAL | Plan | Non-Plan | TOTAL | Plan | Non-Plan | TOTAL |
| I. National Health Mission | | | | | | | | | | |
| (A) | NHM-RCH Flexible Pool | 10535.65 | | 10535.65 | 10569.34 | | 10569.34 | 100.32 | | 100.32 |
| 1. | <i>RCH Flexible Pool including Routine Immunisation Programme, Pulse Polio Immunisation Programme, National Iodine Deficiency Disorders Control Programme etc.</i> | 5623.43 | | 5623.43 | 5660.31 | | 5660.31 | 100.66 | | 100.66 |
| 2 | <i>Health System Stengthening under NRHM</i> | 4912.22 | | 4912.22 | 4909.03 | | 4909.03 | 99.94 | | 99.94 |
| (B) | National Urban Health Mission-Flexible Pool | 796.28 | | 796.28 | 717.49 | | 717.49 | 90.11 | | 90.11 |
| (C) | Flexible Pool for Communicable Disease | 1256.40 | 11.67 | 1268.07 | 1198.30 | 10.78 | 1209.08 | 95.38 | 92.37 | 95.35 |
| (D) | Flexible Pool for Non-communicable disease, Injury & Trauma | 431.83 | | 431.83 | 391.25 | | 391.25 | 90.60 | | 90.60 |
| (E) | Infrastructure Maintaince | 5199.58 | 21.79 | 5221.37 | 5172.94 | 18.24 | 5191.18 | 99.49 | 83.71 | 99.42 |
| (H) | Forward Linkage to NRHM | 1.00 | | 1.00 | 59.30 | | 59.30 | 5930.00 | | 5930.00 |
| (I) | Other Health Schemes (Pilot) | 34.26 | | 34.26 | 21.89 | | 21.89 | 63.89 | | 63.89 |
| 1 | <i>National Programme for Sports Injury</i> | 15.00 | | 15.00 | 16.90 | | 16.90 | 112.67 | | 112.67 |
| 2 | <i>National Programme for Deafness</i> | 1.87 | | 1.87 | 2.96 | | 2.96 | 158.29 | | 158.29 |
| 3 | <i>Leptospirosis Control</i> | 0.65 | | 0.65 | 0.01 | | 0.01 | 1.54 | | 1.54 |
| 4 | <i>Control of Human Rabies</i> | 6.73 | | 6.73 | 1.63 | | 1.63 | 24.22 | | 24.22 |
| 5 | <i>Medical Rehabilitation</i> | 8.99 | | 8.99 | | | | | | |
| 6 | <i>Oral Health</i> | 1.01 | | 1.01 | 0.38 | | 0.38 | 37.62 | | 37.62 |
| 7 | <i>Fluorosis</i> | 0.01 | | 0.01 | 0.01 | | 0.01 | 100.00 | | 100.00 |
| (J) | Human Resources for Health | 40.00 | | 40.00 | 46.90 | | 46.90 | 117.25 | | 117.25 |
| Grand Total | | 18295.00 | 33.46 | 18328.46 | 18177.41 | 29.02 | 18206.43 | 99.36 | 86.73 | 99.33 |

Department of Health & Family Welfare (NHM)
Expenditure Statement upto 31st March 2016 (Prov.)

(Rs. In Crore)

| S. No | Name of Scheme | BE 2015-16 (PLAN) | RE 2015-16 (PLAN) Tentative | Expenditure booked by PAO | % of BE | % of RE | Amount aothorized to CPWd/I & B upto 15/01/2016 | 33% of B.E | 33% of R.E | Expenditure for the Last Quarter |
|----------|---|-------------------|-----------------------------|---------------------------|---------------|---------------|---|----------------|----------------|----------------------------------|
| 1 | JS (Dr. Rakesh Kumar) | | | | | | | | | |
| | RCH Flexible Pool including Routine Immunisation Programme, Pulse Polio Immunisation Programme, National Iodine Dificiency Disorders Control Programme etc. | 5633.37 | 5623.43 | 5660.31 | 100.48 | 100.66 | 23.23 | 1859.01 | 1855.73 | 1209.59 |
| | Health System Stengthening under NRHM | 4926.09 | 4912.22 | 4909.03 | 99.65 | 99.94 | 5.3 | 1625.61 | 1621.03 | 863.08 |
| | Infrastructure Maintainace | 4460.00 | 5199.58 | 5172.94 | 115.99 | 99.49 | 22.08 | 1471.80 | 1715.86 | 597.96 |
| | Forward Linkage to NRHM | 1.00 | 1.00 | 59.30 | 5930.00 | 5930.00 | | 0.33 | 0.33 | 35.58 |
| | Flexible Pool for Non-communicable disease, Injury & Trauma | 554.50 | 431.83 | 391.25 | 70.56 | 90.60 | 1.2 | 182.99 | 142.50 | 114.39 |
| | Sub Total | 15574.96 | 16168.06 | 16192.83 | 103.97 | 100.15 | 51.81 | 5139.74 | 5335.46 | 2820.60 |
| 2 | JS (Smt. Vandana Gurnani) | | | | | | | | | |
| | National Urban Health Mission-Flexible Pool | 1386.00 | 796.28 | 717.49 | 51.77 | 90.11 | 0.08 | 457.38 | 262.77 | 150.21 |
| | National Vector Borne Control Programme | | | | | | 4.03 | 0.00 | 0.00 | 0.00 |
| 3 | JS (Smt. Dharitri Panda) | | | | | | | | | |
| | National Programme for Deafness | 1.87 | 1.87 | 2.96 | 158.29 | 158.29 | | 0.62 | 0.62 | 0.64 |
| | Oral Health | 1.01 | 1.01 | 0.38 | 37.62 | 37.62 | | 0.33 | 0.33 | 0.32 |
| | Fluorosis | 2.26 | 0.01 | 0.01 | 0.44 | 100.00 | | 0.75 | 0.00 | 0.01 |
| | Sub Total | 5.14 | 2.89 | 3.35 | 65.18 | 115.92 | 0.00 | 1.70 | 0.95 | 0.97 |
| 4 | JS | | | | | | | | | |
| | Human Resources for Health | 40.00 | 40.00 | 46.90 | 117.25 | 117.25 | | 13.20 | 13.20 | 23.37 |
| 5 | JS(Sh. A Parkash & Sh. S.Sharma. | | | | | | | | | |
| | Flexible Pool for Communicable Disease | 1256.00 | 1256.40 | 1198.30 | 95.41 | 95.38 | 6.94 | 414.48 | 414.61 | 386.32 |
| 6 | JS (Sh. K.C.Samria) | | | | | | | | | |
| | National Programme for Sports Injury | 15.00 | 15.00 | 16.90 | 112.67 | 112.67 | | 4.95 | 4.95 | 5.61 |
| 7 | JS(Sh. A Parkash) | | | | | | | | | |
| | Leptospirosis Control | 0.65 | 0.65 | 0.01 | 1.54 | 1.54 | | 0.21 | 0.21 | 0.01 |
| | Control of Human Rabies | 8.25 | 6.73 | 1.63 | 19.76 | 24.22 | 0.1 | 2.72 | 2.22 | 0.40 |
| | Sub Total | 8.90 | 7.38 | 1.64 | 18.43 | 22.22 | | 2.94 | 2.44 | 0.41 |
| 8 | JS | | | | | | | | | |
| | Medical Rehabilitation | 9.00 | 8.99 | 0.00 | 0.00 | 0.00 | | 2.97 | 2.97 | 0.00 |
| | Total | 18295.00 | 18295.00 | 18177.41 | 99.36 | 99.36 | 62.96 | 6037.35 | 6037.35 | 3387.49 |