

**Ministry of Health and Family Welfare**  
**Expenditure Statement upto Dec. 2009 (Actual)**

**PART 1 - HEALTH**

(Rs. In Crores)

Scheme/Programme/Institutions	2009-2010 (BE)			Expenditure statement upto Dec. 2009 (Actual)			%age w.r.t BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>1. Secretariat</b>	<b>2.50</b>	<b>38.50</b>	<b>41.00</b>	<b>0.95</b>	<b>33.90</b>	<b>34.85</b>	<b>38.00</b>	<b>88.05</b>	<b>85.00</b>
1.1. Health establishment	1.93	28.32	30.25	0.85	24.78	25.63	44.04	87.50	84.73
1.2. Information Technology (Health)	0.57		0.57	0.10	0.00	0.10	17.54	0.00	17.54
1.3. FW establishment		9.98	9.98	0.00	8.96	8.96	0.00	89.78	89.78
1.4. Departmental Canteen		0.20	0.20	0.00	0.16	0.16	0.00	80.00	80.00
<b>2. Discretionary Grant</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
<b>3. Director General of Health Services</b>	<b>1.00</b>	<b>39.00</b>	<b>40.00</b>	<b>0.35</b>	<b>39.56</b>	<b>39.91</b>	<b>35.00</b>	<b>101.44</b>	<b>99.78</b>
<b>4. National Medical Library</b>	<b>14.89</b>	<b>4.12</b>	<b>19.01</b>	<b>3.54</b>	<b>2.07</b>	<b>5.61</b>	<b>23.77</b>	<b>50.24</b>	<b>29.51</b>
4.1 NML Revenue Section	14.19	4.12	18.31	3.54	2.07	5.61	24.95	50.24	30.64
4.2 NML Capital Section	0.70		0.70	0.00	0.00	0.00	0.00	0.00	0.00
<b>5. Central Govt. Health Scheme (Incl Health Insurance)</b>	<b>51.00</b>	<b>502.00</b>	<b>553.00</b>	<b>32.73</b>	<b>456.22</b>	<b>488.95</b>	<b>64.18</b>	<b>90.88</b>	<b>88.42</b>
5.1 Other than N.E.R	36.00	502.00	538.00	29.85	456.22	486.07	82.92	90.88	90.35
5.2 Capital Section	10.00		10.00	2.88	0.00	2.88	28.80	0.00	28.80
5.3 N.E.R	5.00		5.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. Safdarjang Hospital, New Delhi.</b>	<b>69.00</b>	<b>157.00</b>	<b>226.00</b>	<b>66.78</b>	<b>183.28</b>	<b>250.06</b>	<b>96.78</b>	<b>116.74</b>	<b>110.65</b>
6.1. Main Hospital	44.00	157.00	201.00	52.12	183.28	235.40	118.45	116.74	117.11
6.3 SJH Capital Section	20.00		20.00	14.66	0.00	14.66	0.00	0.00	0.00
6.4 SJH Capital Section	5.00		5.00						
<b>7. Dr. RML Hospital, New Delhi</b>	<b>76.30</b>	<b>117.00</b>	<b>193.30</b>	<b>63.45</b>	<b>109.89</b>	<b>173.34</b>	<b>83.16</b>	<b>93.92</b>	<b>89.67</b>
7.1. Main Hospital	32.00	117.00	149.00	47.85	109.89	157.74	149.53	93.92	105.87
RML Capital section	44.30		44.30	15.60	0.00	15.60	35.21	0.00	35.21
RML Capital section	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. Central Institute of Psychiatry, Ranchi</b>	<b>15.00</b>	<b>26.20</b>	<b>41.20</b>	<b>10.23</b>	<b>18.68</b>	<b>28.91</b>	<b>68.20</b>	<b>71.30</b>	<b>70.17</b>
<b>8.1 Revenue</b>	<b>10.00</b>	<b>26.20</b>	<b>36.20</b>	<b>5.27</b>	<b>18.68</b>	<b>23.95</b>	<b>52.70</b>	<b>71.30</b>	<b>66.16</b>
<b>8.2 Capital</b>	<b>4.00</b>		<b>4.00</b>	<b>4.14</b>	<b>0.00</b>	<b>4.14</b>	<b>103.50</b>	<b>0.00</b>	<b>103.50</b>
<b>8.3 Capital</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.82</b>	<b>0.00</b>	<b>0.82</b>	<b>82.00</b>	<b>0.00</b>	<b>82.00</b>
<b>9. All India Institute of Physical Medicine &amp; Rehab., Mumbai</b>	<b>3.00</b>	<b>8.00</b>	<b>11.00</b>	<b>1.90</b>	<b>7.13</b>	<b>9.03</b>	<b>63.33</b>	<b>89.13</b>	<b>82.09</b>

Scheme/Programme/Institutions	2009-2010 (BE)			Expenditure statement upto Dec. 2009 (Actual)			%ge w.r.t BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>9.1 Revenue</b>	2.50	8.00	10.50	1.90	7.13	9.03	76.00	89.13	86.00
<b>9.2 Capital</b>	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>10. Kalawati Saran Children's Hospital, New Delhi</b>	<b>18.00</b>	<b>22.00</b>	<b>40.00</b>	<b>13.42</b>	<b>21.52</b>	<b>34.94</b>	<b>74.56</b>	<b>97.82</b>	<b>87.35</b>
10.1 Revenue Section	15.00	22.00	37.00	11.54	21.52	33.06	76.93	97.82	89.35
10.2 Capital Section	2.50	0.00	2.50	1.88	0.00	1.88	75.20	0.00	75.20
10.3 Capital Section	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>11. Medical Treatment of CGHS Pensioners</b>		333.33	333.33	0.00	250.63	250.63	0.00	75.19	75.19
<b>12. Vallabh Bhai Patel Chest Institute, Delhi University</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>	<b>10.00</b>	<b>17.00</b>	<b>27.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>13. Cancer Research</b>	<b>95.00</b>	<b>9.05</b>	<b>104.05</b>	<b>14.24</b>	<b>4.50</b>	<b>18.74</b>	<b>14.99</b>	<b>49.72</b>	<b>18.01</b>
13.1 Chittaranjan National Cancer Institute, Kolkata	15.00	9.00	24.00	0.00	4.50	4.50	0.00	50.00	18.75
13.2 Cancer Research Institute, Chennai			0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.2. Development of Addl. Instts. as Regional Centres for Cancer Research & Treatment	20.00		20.00	0.00	0.00	0.00	0.00	0.00	0.00
13.3. Collaborative Studies in the field of Nuclear Medicine with Deptt. of Atomic Energy		0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
13.4. Medical College for Radio-therapy facilities - Primary Prevention and Transfer of Technology etc.	15.00		15.00	1.28	0.00	1.28	8.53	0.00	8.53
13.5. Other Grants (For IEC activities)	27.00		27.00	12.96	0.00	12.96	48.00	0.00	48.00
13.6 N.E.R	18.00		18.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15. Lady Hardinge Medical College &amp; Smt. S.K. Hosp., New Delhi</b>	<b>60.00</b>	<b>95.00</b>	<b>155.00</b>	<b>25.42</b>	<b>97.01</b>	<b>122.43</b>	<b>42.37</b>	<b>102.12</b>	<b>78.99</b>
15.1. Main Institution	15.00	95.00	110.00	14.52	97.01	111.53	96.80	102.12	101.39
15.2 Capital Section	40.00	0.00	40.00	10.90	0.00	10.90	27.25	0.00	27.25
15.3 Capital Section	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>16. All India Institute of Medical Sciences(AIIMS), New Delhi</b>	<b>177.00</b>	<b>500.00</b>	<b>677.00</b>	<b>187.00</b>	<b>566.00</b>	<b>753.00</b>	<b>105.65</b>	<b>113.20</b>	<b>111.23</b>
<b>17. National Institute of Mental Health &amp; N.S., Bangalore</b>	<b>48.00</b>	<b>70.00</b>	<b>118.00</b>	<b>24.00</b>	<b>52.50</b>	<b>76.50</b>	<b>50.00</b>	<b>75.00</b>	<b>64.83</b>
<b>18. All India Institute of Speech &amp; Hearing, Mysore</b>	<b>19.00</b>	<b>8.00</b>	<b>27.00</b>	<b>16.11</b>	<b>6.00</b>	<b>22.11</b>	<b>84.79</b>	<b>75.00</b>	<b>81.89</b>
<b>19. PGIMER, Chandigarh.</b>	<b>75.00</b>	<b>310.00</b>	<b>385.00</b>	<b>56.25</b>	<b>244.12</b>	<b>300.37</b>	<b>75.00</b>	<b>78.75</b>	<b>78.02</b>

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>20. Jawaharlal Institute of PG Medical Education &amp; Res., Puducherry</b>	<b>115.00</b>	<b>160.00</b>	<b>275.00</b>	<b>57.50</b>	<b>120.00</b>	<b>177.50</b>	<b>50.00</b>	<b>75.00</b>	<b>64.55</b>
<b>21. Kasturba Health Society, Wardha</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>22.66</b>	<b>0.00</b>	<b>22.66</b>	<b>98.52</b>	<b>0.00</b>	<b>98.52</b>
<b>22. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong</b>	<b>59.00</b>	<b>0.00</b>	<b>59.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>76.27</b>	<b>0.00</b>	<b>76.27</b>
	59.00								
<b>23. Vardhman Mahaveer Medical College, New Delhi</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>4.23</b>	<b>0.00</b>	<b>4.23</b>	<b>28.20</b>	<b>0.00</b>	<b>28.20</b>
24.1 Revenue Section	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24.2 Capital Section	15.00	0.00	15.00	4.23	0.00	4.23	28.20	0.00	28.20
<b>24. Dr. Ram Manohar Lohia PG Institute of Medical Education &amp; Research, New Delhi</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>	<b>2.38</b>	<b>0.00</b>	<b>2.38</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>
25.1 Revenue Section	8.00	0.00	8.00	2.09	0.00	2.09	26.13	0.00	26.13
25.2 Capital Section	0.50	0.00	0.50	0.29	0.00	0.29	58.00	0.00	58.00
<b>25. Establishment of AIIMS Type Super Speciality Hospitals-cum- Teaching Institutions and Upgrading of State Govt. Hospitals</b>	<b>1447.92</b>	<b>0.00</b>	<b>1447.92</b>	<b>292.98</b>	<b>0.00</b>	<b>292.98</b>	<b>20.23</b>	<b>0.00</b>	<b>20.23</b>
Revenue	148.00	0.00	148.00	14.19	0.00	14.19	9.59	0.00	9.59
Capital	1119.92	0.00	1119.92	215.81	0.00	215.81	19.27	0.00	19.27
Capital	180.00	0.00	180.00	62.98	0.00	62.98	34.99	0.00	34.99
<b>Regional Instt. Of Medical Sciences, Imphal</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>92.86</b>	<b>0.00</b>	<b>92.86</b>
Revenue	0.00	0.00	0.00	65.00	0.00	65.00		0.00	
	70.00								
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Lokpriya Gopinath Bordoloi Reg. Instt. Of Mental Health, Tejpur</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>33.33</b>	<b>0.00</b>	<b>33.33</b>
Revenue		0.00	0.00	12.00	0.00	12.00		0.00	
	36.00								
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Regional Instt. Of Paramedical and Nursing Sciences, Aizwal</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>7.30</b>	<b>0.00</b>	<b>7.30</b>	<b>42.94</b>	<b>0.00</b>	<b>42.94</b>

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>Revenue</b>		0.00	0.00	7.30	0.00	7.30		0.00	
	17.00								
<b>Capital</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>26. Other Educational Institutions</b>	<b>4.10</b>	<b>7.37</b>	<b>11.47</b>	<b>0.81</b>	<b>5.77</b>	<b>6.58</b>	<b>19.76</b>	<b>78.29</b>	<b>57.37</b>
26.1. RAK College of Nursing, New Delhi	0.70	3.80	4.50	0.26	4.14	4.40	37.14	108.95	97.78
26.2. Grants to Medical Council of India	1.00	0.80	1.80	0.00	0.00	0.00	0.00	0.00	0.00
26.3. Lady Reading Health School and RC Lohia Infant Welfare Centre	0.15	2.00	2.15	0.25	1.25	1.50	166.67	62.50	69.77
26.4. Grants to National Academy of Medical Sciences, N.Delhi	0.50	0.26	0.76	0.30	0.19	0.49	60.00	73.08	64.47
26.5. Grants to National Board of Examination	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
26.6. Grants to Dental Council of India	0.00	0.19	0.19	0.00	0.19	0.19	0.00	100.00	100.00
26.7. Grants to Pharmacy Council of India	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
26.8. Grants to Indian Nursing Council	0.25	0.12	0.37	0.00	0.00	0.00	0.00	0.00	0.00
26.9. Medical Grants Commission	1.00	0.00	1.00				0.00	0.00	0.00
<b>27. Port/Airport Health Organisations/Establishment (including De-ratisation of Ships)</b>	<b>0.80</b>	<b>18.75</b>	<b>19.55</b>	<b>0.62</b>	<b>14.29</b>	<b>14.91</b>	<b>77.50</b>	<b>76.21</b>	<b>76.27</b>
27.1 Port Health Establishment including APO	0.30	18.60	18.90	0.15	14.29	14.44	50.00	76.83	76.40
27.2 Port Health office, J.N.Port, Nhava Sheva	0.50	0.00	0.50	0.47	0.00	0.47	94.00	0.00	94.00
27.3 Deratisation of Ships at Mumbai/Kolkatta	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.00
<b>28. TB/Leprosy Training Institutes</b>	<b>5.64</b>	<b>15.66</b>	<b>21.30</b>	<b>2.93</b>	<b>15.34</b>	<b>18.27</b>	<b>51.95</b>	<b>97.96</b>	<b>85.77</b>
28.1. National TB Training Institute, Bangalore (Revenue)	0.50	5.66	6.16	0.34	5.39	5.73	68.00	95.23	93.02
28.2 National TB Training Institute, Bangalore (Capital)	1.45	0.00	1.45	0.28	0.00	0.28	19.31	0.00	19.31
28.3 Central Leprosy Teaching and Research Institute, Chengalpattu (Revenue)	1.00	5.50	6.50	0.21	6.02	6.23	21.00	109.45	95.85
28.4 Central Leprosy Teaching and Research Institute, Chengalpattu (Capital)	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
28.4.1 Central Leprosy Teaching and Research Institute, Chengalpattu (Capital)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28.5 Regional Leprosy Training and Research Institute, Aska (Revenue)	0.30	2.00	2.30	0.01	1.46	1.47	3.33	73.00	63.91
28.5 Regional Leprosy Training and Research Institute, Aska (Capital)	0.20	0.00	0.20			0.00	0.00	0.00	0.00
28.6 Regional Leprosy Training and Research Institute, Raipur	0.19	2.50	2.69	0.11	2.47	2.58	57.89	98.80	95.91
28.7 Regional Leprosy Training and Research Institute, Gauripur	1.50	0.00	1.50	1.98	0.00	1.98	132.00	0.00	132.00

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<b>29. Development of Nursing Services</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>2.78</b>	<b>0.00</b>	<b>2.78</b>
29.1 Other than N.E.R	15.00		15.00	0.50	0.00	0.50	3.33	0.00	3.33
29.2 N.E.R	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>30. National Institute of Communicable Diseases, New Delhi</b>	<b>7.00</b>	<b>20.50</b>	<b>27.50</b>	<b>11.38</b>	<b>17.63</b>	<b>29.01</b>	<b>162.57</b>	<b>86.00</b>	<b>105.49</b>
30.1. Main Institution	6.45	20.50	26.95	10.99	17.63	28.62	170.39	86.00	106.20
30.2. Guinea-worm Eradication Programme	0.10	0.00	0.10	0.06	0.00	0.06	60.00	0.00	60.00
Guinea-worm Eradication Programme (To States)	0.05		0.05	0.05	0.00	0.05			
30.3. Yaws Eradication Programme	0.40	0.00	0.40	0.28	0.00	0.28	70.00	0.00	70.00
<b>31. National AIDS Control Programme (including free distribution and social marketing of condoms)</b>	<b>1100.00</b>	<b>0.00</b>	<b>1100.00</b>	<b>680.57</b>	<b>0.00</b>	<b>680.57</b>	<b>61.87</b>	<b>0.00</b>	<b>61.87</b>
Other than N.E.R	973.00	0.00	973.00	680.57	0.00	680.57	69.95	0.00	69.95
N.E.R	48.86	0.00	48.86	0.00	0.00	0.00	0.00	0.00	0.00
	58.14		58.14						
<b>NACO (Capital Section)</b>	<b>20.00</b>		<b>20.00</b>			<b>0.00</b>			
<b>32. National Mental Health Programme</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>37.64</b>	<b>0.00</b>	<b>37.64</b>	<b>53.77</b>	<b>0.00</b>	<b>53.77</b>
Other than N.E.R	60.00	0.00	60.00	37.64	0.00	37.64	62.73	0.00	62.73
N.E.R	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>33. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)</b>	<b>11.00</b>	<b>6.00</b>	<b>17.00</b>	<b>11.00</b>	<b>2.10</b>	<b>13.10</b>	<b>100.00</b>	<b>35.00</b>	<b>77.06</b>
33.1 Admn.& Prev. of Food Adulteration (GC)		5.85	5.85	0.00	2.04	2.04	0.00	34.87	34.87
33.2 Food Safety and Standards Authority of India	11.00	0.00	11.00	11.00	0.00	11.00	100.00	0.00	100.00
33.3 Project of Feasibility Testing Schemes of Vitamins & Mineral.....	0.00	0.15	0.15	0.00	0.06	0.06	0.00	40.00	40.00
<b>34. Central Drugs Standard Control Organisation</b>	<b>8.16</b>	<b>12.25</b>	<b>20.41</b>	<b>5.19</b>	<b>9.05</b>	<b>14.24</b>	<b>63.60</b>	<b>73.88</b>	<b>69.77</b>
<b>34.1 Indian Pharmacopoeia Commission</b>	<b>8.82</b>	<b>2.75</b>	<b>11.57</b>	<b>8.82</b>	<b>2.75</b>	<b>11.57</b>			
<b>34.2 National Pharmacovigilance Programme</b>	<b>0.84</b>		<b>0.84</b>						
<b>35. Manufacture of Sera &amp; Vaccine</b>	<b>20.15</b>	<b>12.50</b>	<b>32.65</b>	<b>7.94</b>	<b>3.53</b>	<b>11.47</b>	<b>39.40</b>	<b>28.24</b>	<b>35.13</b>
36.1. BCG Vaccine Laboratory, Guindy, Madras	5.00	12.50	17.50	0.22	3.53	3.75	4.40	28.24	21.43
36.2. Pasteur Institute of India, Coonoor	14.15	0.00	14.15	7.72	0.00	7.72	54.56	0.00	54.56
36.3. IVC Chengalpattu & Media Park	1.00		1.00						

Scheme/Programme/Institutions	2009-2010 (BE)			Expenditure statement upto Dec. 2009 (Actual)			%ge w.r.t BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>36. Public Health Laboratories</b>	<b>25.50</b>	<b>32.33</b>	<b>57.83</b>	<b>4.98</b>	<b>18.88</b>	<b>23.86</b>	<b>19.53</b>	<b>58.40</b>	<b>41.26</b>
36.1. Central Research Institute, Kasauli	10.00	29.00	39.00	1.15	16.03	17.18	11.50	55.28	44.05
36.2. Institute of Serology, Kolkata	0.50	3.33	3.83	0.08	2.85	2.93	16.00	85.59	76.50
36.3. National Institute of Biological Standardisation & Quality Control, Noida	15.00	0.00	15.00	3.75	0.00	3.75	25.00	0.00	25.00
<b>37. Public Health Education</b>	<b>16.75</b>	<b>25.50</b>	<b>42.25</b>	<b>3.26</b>	<b>21.68</b>	<b>24.94</b>	<b>19.46</b>	<b>85.02</b>	<b>59.03</b>
37.1. All India Institute of Hygiene & Public Health, Kolkata	6.45	13.00	19.45	1.93	10.46	12.39	29.92	80.46	63.70
37.2 AIIPH&PH, Kolkata (Capital)	10.30	0.00	10.30	1.33	0.00	1.33	12.91	0.00	12.91
37.3 Child Care & Training Centre, Singur	0.00	12.50	12.50	0.00	11.22	11.22	0.00	89.76	89.76
<b>38. Health Sector Disaster Preparedness &amp; Management Including Emergency Medical Relief.</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>63.73</b>	<b>0.00</b>	<b>63.73</b>	<b>318.65</b>	<b>0.00</b>	<b>318.65</b>
38.1 Other than N.E.R.	8.00	0.00	8.00	0.71	0.00	0.71	8.88	0.00	8.88
38.2 Emergency Medical Relief (Avian Flu)	10.00		10.00	63.02		63.02	630.20	0.00	630.20
38.3 N.E.R	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>39. Lala Ram Swarup Inst. of TB &amp; Allied Diseases, N.Delhi</b>	<b>20.24</b>	<b>13.00</b>	<b>33.24</b>	<b>20.02</b>	<b>13.00</b>	<b>33.02</b>	<b>98.91</b>	<b>100.00</b>	<b>99.34</b>
<b>40. Procurement of Meningitis Vaccine for Inoculation of Haj Pilgrims</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>3.76</b>	<b>3.76</b>	<b>0.00</b>	<b>53.71</b>	<b>53.71</b>
<b>41. Assistance for Capacity Building for Trauma Centres</b>	<b>121.00</b>	<b>0.00</b>	<b>121.00</b>	<b>6.76</b>	<b>0.00</b>	<b>6.76</b>	<b>5.59</b>	<b>0.00</b>	<b>5.59</b>
41.1 Other than N.E.R	107.00	0.00	107.00	6.76	0.00	6.76	6.32	0.00	6.32
41.2 N.E.R	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>42. Assistance for Capacity Building Project for Food &amp; Drugs</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>43. Rashtriya Arogya Nidhi</b>	<b>25.00</b>	<b>13.00</b>	<b>38.00</b>	<b>25.00</b>	<b>9.77</b>	<b>34.77</b>	<b>100.00</b>	<b>75.15</b>	<b>91.50</b>
(National Illness Assistance Fund)	25.00	7.00	32.00	25.00	7.00	32.00	100.00	100.00	100.00
Assistance towards hosp. Of poor	0.00	5.00	5.00	0.00	2.77	2.77	0.00	55.40	55.40
	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>44. Other Health Schemes</b>	<b>435.89</b>	<b>6.08</b>	<b>441.97</b>	<b>41.15</b>	<b>3.61</b>	<b>44.76</b>	<b>9.44</b>	<b>59.38</b>	<b>10.13</b>
44.1 Oversight Committee (Revenue)	50.00	0.00	50.00	14.86	0.00	14.86	29.72	0.00	29.72
Oversight Committee (Capital)	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme/Programme/Institutions	2009-2010 (BE)			Expenditure statement upto Dec. 2009 (Actual)			%ge w.r.t BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Oversight Committee (Capital)	15.00	0.00	15.00	0.00	0.00	0.00			
44.2 Tobacco Free Initiative	24.00	0.00	24.00	7.26	0.00	7.26	30.25	0.00	30.25
44.2.1 Tobacco Free Initiative (NE)	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
44.3 Institute of Public Health (PHFI)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
45.4 Telemedicine	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
44.5 National Programme for Diabetes, Cardiovascular etc.	27.00	0.00	27.00	0.10	0.00	0.10	0.37	0.00	0.37
NE	3.00	0.00	3.00	0.00	0.00	0.00			
44.6 National Programme for Deafness	10.00	0.00	10.00	6.17	0.00	6.17	61.70	0.00	61.70
<b>45.7 New Initiatives</b>	<b>88.99</b>	<b>0.00</b>	<b>88.99</b>	<b>11.52</b>	<b>0.00</b>	<b>11.52</b>	<b>12.95</b>	<b>0.00</b>	<b>12.95</b>
44.7.1 Letospirosis Control Programme	0.95	0.00	0.95	0.02	0.00	0.02	2.11	0.00	2.11
44.7.2 Pilot Project on Prevention and Control of Human Rabies	1.09	0.00	1.09	0.01	0.00	0.01	0.92	0.00	0.92
44.7.3 National Organ Transplant Programme	1.00	0.00	1.00	0.29	0.00	0.29	29.00	0.00	29.00
44.7.4 Oral Health	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.5 National Prog. For Fluorosis (PCF)	5.00	0.00	5.00	0.03	0.00	0.03	0.60	0.00	0.60
44.7.6 National Prog. For Health for the Elderly (Revenue)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
National Prog. For Health for the Elderly (Capital)	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.7 Medical Rehabilitation	11.95	0.00	11.95	1.12	0.00	1.12	9.37	0.00	9.37
44.7.7 Forward Linkage to NRHM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.8 National Prog. For Sports Injury (Revenue)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
National Prog. For Sports Injury (Capital)	53.00		53.00	10.00	0.00	10.00	18.87	0.00	18.87
44.7.9 National Centre for Disease Control (Revenue)	1.00	0.00	1.00	0.05	0.00	0.05	5.00	0.00	5.00
National Centre for Disease Control (Capital)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.10 National Advisory Board for Standards	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.11 Setting Up Paramedical Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.12 Strengthening/Upgradation of Pharmacy Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44.7.13 Programme for Blood and Blood Products (Rev)	0.50	0.00	0.50	0.00	0.00	0.00			
Programme for Blood and Blood Products (Cap)	0.50		0.50						
<b>44.8 Other Schemes</b>	<b>3.90</b>	<b>6.08</b>	<b>9.98</b>	<b>0.24</b>	<b>3.61</b>	<b>3.85</b>	<b>6.15</b>	<b>59.38</b>	<b>38.58</b>
44.8.1 Central Health Education Bureau, New Delhi	1.00	2.20	3.20	0.05	2.11	2.16	5.00	95.91	67.50
44.8.2. Institute of Human Behaviour & Allied Sciences, Shahdara, Delhi	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
44.8.3. Grants to New Delhi TB Centre	0.00	2.00	2.00	0.00	1.50	1.50	0.00	75.00	75.00
44.8.4 Strengthening of Health Information & Monitoring System (including Model Vital Health Statistical Unit, Nagpur)	1.90	1.35	3.25	0.19	0.00	0.19	10.00	0.00	5.85

Scheme/Programme/Institutions	2009-2010 (BE)			Expenditure statement upto Dec. 2009 (Actual)			%ge w.r.t BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
44.8.5 Award of Prizes to Authors of Original Books in Hindi	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
44.8.6 Grants to Indian Red Cross Society	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
44.8.7 Grants to St. John's Ambulance	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00
44.8.8 Treatment of Ex-VIPs	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00
<b>44.9 District Hospitals</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
Upgradation of State Govt. Medical Colleges	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
Upgradation of State Govt. Medical Colleges (NE)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Stg. Of Maternal Health & Child Health Wing/Hosp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>44.10 Human Resources for Health</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	1.49	0.00	1.49
Upgradation/Strengthening of Pharmacy Sch./Colleges	1.00	0.00	1.00				0.00	0.00	0.00
Upgradation/Strengthening of Pharmacy Sch./Colleges (NE)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Strengthening/Creation of Paramedical Institutions	5.00	0.00	5.00				0.00	0.00	0.00
Strengthening/Creation of Paramedical Institutions	15.00	0.00	15.00				0.00	0.00	0.00
Upgradation/Strengthening of Nursing Services	41.00	0.00	41.00	1.00	0.00	1.00	2.44	0.00	2.44
Upgradation/Strengthening of Nursing Services (NE)	5.00	0.00	5.00				0.00	0.00	0.00
<b>44.11 Health Insurance (Urban Health Mission)</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
Health Insurance (Urban Health Mission)	44.00	0.00	44.00				0.00	0.00	0.00
NE	6.00	0.00	6.00				0.00	0.00	0.00
<b>46. Medical Stores Organisation</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>30.62</b>	<b>30.62</b>		<b>76.55</b>	<b>76.55</b>
<b>47. International Co-operation</b>	<b>5.00</b>	<b>16.44</b>	<b>21.44</b>	<b>0.56</b>	<b>10.16</b>	<b>10.72</b>	<b>11.20</b>	<b>61.80</b>	<b>50.00</b>
47.1 Contribution to International Committees of Red Cross Society	0.00	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00
47.2 Contribution to W.H.O	0.00	14.19	14.19	0.00	10.03	10.03	0.00	70.68	70.68
47.3 Membership for International Conferences	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
47.4 Delegation to International Conferences	0.00	2.00	2.00	0.56	0.00	0.56		0.00	28.00
47.5 Grants for International Conferences on Medical & Public Health	0.00	0.19	0.19	0.00	0.13	0.13		68.42	68.42
<b>GRAND TOTAL PART 1 HEALTH</b>	<b>4450.00</b>	<b>2666.33</b>	<b>7116.33</b>	<b>1968.28</b>	<b>2412.15</b>	<b>4380.43</b>	<b>44.23</b>	<b>90.47</b>	<b>61.55</b>