

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 42****Department of Health and Family Welfare**

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

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			<i>(In crores of Rupees)</i> Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	24099.49	5654.54	29754.03	25028.65	5104.00	30132.65	26396.15	5405.00	31801.15	29542.14	5761.55	35303.69
Capital	872.36	...	872.36	917.35	...	917.35	1017.85	...	1017.85	1757.86	...	1757.86
Total	24971.85	5654.54	30626.39	25946.00	5104.00	31050.00	27414.00	5405.00	32819.00	31300.00	5761.55	37061.55
BE 2016-2017												
1. Secretariat - Social Services	2251	...	...	...	...	...	...	...	...	...	107.62	107.62
2. Direction & Administration	2210	...	...	...	...	...	...	...	...	...	49.40	49.40
3. Central Government Health Scheme	2071	...	...	...	...	...	...	...	...	...	1085.00	1085.00
	2210	...	...	...	...	...	...	...	...	83.00	920.00	1003.00
	2552	...	...	...	...	...	...	...	...	12.00	...	12.00
	4210	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	115.00	2005.00	2120.00
4. All India Institute of Medical Sciences (AIIMS), New Delhi	2210	...	...	...	...	...	...	...	...	1000.00	1043.00	2043.00
5. Pardhan Mantri Swasthya Suraksha Yojana	2210	...	...	...	...	...	...	...	...	1330.00	...	1330.00
	2552	...	...	...	...	...	...	...	...	50.00	...	50.00
	4210	...	...	...	...	...	...	...	...	1060.00	...	1060.00
	4216	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	...	...	...	...	...	...	...	...	2450.00	...	2450.00
6. Major Central Medical Institutions												
6.01 Safdarjang Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	295.00	337.00	632.00
	4210	...	...	...	...	...	...	...	...	265.00	...	265.00
	4216	...	...	...	...	...	...	...	...	20.00	...	20.00
	<i>Total</i>	...	...	...	...	...	...	...	...	580.00	337.00	917.00
6.02 Vardhman Mahaveer Medical College, New Delhi	2210	...	...	...	...	...	...	...	...	12.00	...	12.00
6.03 Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	75.00	196.00	271.00
	4210	...	...	...	...	...	...	...	...	24.00	...	24.00

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4216	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	100.00	196.00	296.00
6.04 Dr. Ram Manohar Lohia Hospital, New Delhi	2210	...	...	...	...	...	...	...	...	140.00	280.00	420.00
4210	...	...	...	...	...	...	...	...	...	42.00	...	42.00
4216	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	...	...	...	...	...	...	...	182.00	280.00	462.00
6.05 Dr. RML, PGIMER, New Delhi	2210	...	...	...	...	...	...	...	...	28.00	...	28.00
4210	...	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	30.00	...	30.00
6.06 Post Graduate Institute of Medical Education & Research, Chandigarh	2210	...	...	...	...	...	...	...	...	170.00	558.55	728.55
6.07 Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	...	...	...	...	...	...	...	...	600.00	274.00	874.00
6.08 National Institute of Medical Health & Neuro-Science, Bangluru	2210	...	...	...	...	...	...	...	...	140.00	153.00	293.00
6.09 North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences (NEIGRIHMS), Shillong	2552	...	...	...	...	...	...	...	...	300.00	...	300.00
6.10 Regional Institute of Medical Science, Imphal	2552	...	...	...	...	...	...	...	...	269.00	...	269.00
<i>Total- Major Central Medical Institutions</i>	...	...	...	...	...	...	...	...	...	2383.00	1798.55	4181.55
7. Other Central Medical Institutions	2210	...	...	...	...	...	...	...	...	397.92	279.00	676.92
2552	...	...	...	...	...	...	...	...	...	175.00	...	175.00
4210	...	...	...	...	...	...	...	...	...	62.71	...	62.71
4216	...	...	...	...	...	...	...	...	...	5.50	...	5.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	641.13	279.00	920.13
8. <i>Public Health Laboratories</i>												
8.01 Central Research Institute, Kasauli	2210	...	...	...	...	...	...	...	...	8.66	42.70	51.36
4210	...	...	...	...	...	...	...	...	...	6.00	...	6.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	14.66	42.70	57.36
8.02 BCG Vaccine Laboratory, Guindy, Chennai	2210	...	...	...	...	...	...	...	...	4.00	12.00	16.00
4210	...	...	...	...	...	...	...	...	...	1.50	...	1.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	5.50	12.00	17.50
8.03 NIBS & Quality Control, Noida	2210	...	...	...	...	...	...	...	...	37.00	...	37.00

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.04	Institute of Serology, Kolkata	2210	...	...	...	...	...	...	...	...	0.34	6.00	6.34
8.05	Pasteur Institute of India, Conoor	2210	...	...	...	...	...	...	...	...	54.50	...	54.50
	<i>Total- Public Health Laboratories</i>		...	...	...	...	...	...	...	...	112.00	60.70	172.70
9.	Port/Airport Health Organisation	2210	...	...	...	...	...	...	...	...	3.65	37.00	40.65
		4210	...	...	...	...	...	...	...	...	7.35	...	7.35
	<i>Total</i>		...	...	...	...	...	...	...	...	11.00	37.00	48.00
10.	National Centre for Disease Control	2210	...	...	...	...	...	...	...	...	30.13	35.40	65.53
		4210	...	...	...	...	...	...	...	...	30.06	...	30.06
	<i>Total</i>		...	...	...	...	...	...	...	...	60.19	35.40	95.59
11.	Food and Drug-Administration	2210	...	...	...	...	...	...	...	...	180.98	39.20	220.18
		4210	...	...	...	...	...	...	...	...	79.02	...	79.02
	<i>Total</i>		...	...	...	...	...	...	...	...	260.00	39.20	299.20
12.	<i>National AIDS and STD Control Programme</i>		...	...	...	...	...	...	...	...	...	...	...
12.01	Programme Component	2210	...	...	...	...	...	...	...	...	843.00	...	843.00
		2552	...	...	...	...	...	...	...	...	130.00	...	130.00
	<i>Total</i>		...	...	...	...	...	...	...	...	973.00	...	973.00
12.02	EAP Component	2210	...	...	...	...	...	...	...	...	685.00	...	685.00
		2552	...	...	...	...	...	...	...	...	40.00	...	40.00
	<i>Total</i>		...	...	...	...	...	...	...	...	725.00	...	725.00
12.03	NACO	4210	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total- National AIDS and STD Control Programme</i>		...	...	...	...	...	...	...	...	1700.00	...	1700.00
13.	Statutory Bodies	2210	...	...	...	...	...	...	...	...	1.87	1.30	3.17
14.	Family Welfare Schemes	2210	...	...	...	...	...	...	...	...	30.00	...	30.00
		2211	...	...	...	...	...	...	...	...	562.28	106.30	668.58
		2552	...	...	...	...	...	...	...	...	24.00	...	24.00
		4211	...	...	...	...	...	...	...	...	0.72	...	0.72
	<i>Total</i>		...	...	...	...	...	...	...	...	617.00	106.30	723.30
15.	<i>Other Health Schemes</i>		...	...	...	...	...	...	...	...	...	...	...
15.01	Other Health Schemes	2013	...	...	...	...	...	...	...	...	...	3.00	3.00
		2210	...	...	...	...	...	...	...	...	54.81	441.45	496.26
		3601	...	...	...	...	...	...	...	...	...	13.00	13.00
		3602	...	...	...	...	...	...	...	...	...	1.00	1.00
		4210	...	...	...	...	...	...	...	...	69.00	...	69.00
	<i>Total</i>		...	...	...	...	...	...	...	...	123.81	458.45	582.26
15.02	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	-296.37	-296.37

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	...	...	...	...	...	...	...	...	123.81	162.08	285.89
16.	Tertiary Care Programme/Scheme	2210	...	...	...	...	...	...	...	...	142.96	...	142.96
		2552	...	...	...	...	...	...	...	...	35.00	...	35.00
		3601	...	...	...	...	...	...	...	...	521.64	...	521.64
		3602	...	...	...	...	...	...	...	...	25.40	...	25.40
	<i>Total</i>	...	...	...	...	...	...	...	...	...	725.00	...	725.00
17.	Human Resources for Health & Medical Education	2210	...	...	...	...	...	...	...	...	20.00	...	20.00
		2552	...	...	...	...	...	...	...	...	45.00	...	45.00
		3601	...	...	...	...	...	...	...	...	535.00	...	535.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	600.00	...	600.00
18.	<i>National Health Mission</i>												
	18.01 National Health Mission (State Plan)												
	18.01.01 Programme Component	2210	...	...	...	...	...	...	...	...	145.34	...	145.34
	18.01.02 EAP Component	2210	...	...	...	...	...	...	...	...	39.88	...	39.88
	18.01.03 Programme Component	2211	...	...	...	...	...	...	...	...	127.44	...	127.44
	18.01.04 EAP Component	2211	...	...	...	...	...	...	...	...	0.68	...	0.68
	18.01.05 Programme Component	2552	...	...	...	...	...	...	...	...	1817.17	...	1817.17
	18.01.06 EAP Component	2552	...	...	...	...	...	...	...	...	82.83	...	82.83
	18.01.07 Programme Component	3601	...	...	...	...	...	...	...	...	15964.07	...	15964.07
	18.01.08 EAP Component	3601	...	...	...	...	...	...	...	...	642.71	...	642.71
	18.01.09 Programme Component	3602	...	...	...	...	...	...	...	...	158.81	...	158.81
	18.01.10 EAP Component	3602	...	...	...	...	...	...	...	...	21.07	...	21.07
	<i>Total- National Health Mission (State Plan)</i>	...	...	...	...	...	...	...	...	...	19000.00	...	19000.00
	18.02 National Health Mission (Non-Plan)	2210	...	...	...	...	...	...	...	...	...	1333.58	1333.58
		2211	...	...	...	...	...	...	...	...	...	1374.00	1374.00
	18.02.01 Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	-1320.58	-1320.58
	18.02.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	-1350.00	-1350.00
	<i>Total- National Health Mission (Non-Plan)</i>	...	...	...	...	...	...	...	...	...	...	37.00	37.00
	18.03 Aid Material & Equipment	3606	...	...	...	...	...	...	...	...	...	629.07	629.07
	18.03.01 Deduct Recoveries	3606	...	...	...	...	...	...	...	...	...	-629.07	-629.07
	<i>Total- Aid Material & Equipment</i>	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- National Health Mission</i>	...	...	...	...	...	...	...	...	...	19000.00	37.00	19037.00
19.	Rashtriya Swasthya Suraksha Yojna (RSSY)	2210	270.00	...	270.00
		2552	150.00	...	150.00

(In Crores of Rupees)

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	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	...	...	...	...	...	...	1030.00	...	1030.00
4210	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total</i>	...	...	...	...	...	...	...	...	...	1500.00	...	1500.00
RE 2015-2016												
20. Secretariat - Social Services	2251	6.31	61.06	67.37	5.35	71.00	76.35	14.67	73.13	87.80	...	...
21. Discretionary Grant	2013	...	2.49	2.49	...	2.50	2.50	...	2.50	2.50	...	...
HEALTH												
<i>22. Direction and Administration</i>												
22.01 Directorate General of Health Services	2210	1.96	34.61	36.57	5.00	42.00	47.00	4.89	40.65	45.54	...	...
22.02 Directorate General of CGHS	2210	...	1.34	1.34	...	2.15	2.15	...	2.15	2.15	...	...
<i>Total- Direction and Administration</i>		1.96	35.95	37.91	5.00	44.15	49.15	4.89	42.80	47.69	...	...
23. National Medical Library	2210	25.38	3.13	28.51	26.00	5.43	31.43	26.00	5.43	31.43	...	...
	4210	0.22	...	0.22	3.62	...	3.62	3.62	...	3.62	...	...
<i>Total</i>		25.60	3.13	28.73	29.62	5.43	35.05	29.62	5.43	35.05	...	...
<i>24. Central Government Health Scheme</i>												
24.01 Setting up of CGHS Dispensaries	2210	98.23	734.37	832.60	77.00	815.00	892.00	90.00	815.00	905.00	...	...
	4210	18.40	...	18.40	23.00	...	23.00	29.00	...	29.00	...	...
<i>Total</i>		116.63	734.37	851.00	100.00	815.00	915.00	119.00	815.00	934.00	...	...
24.02 Deduct Recoveries	2210	...	-2.13	-2.13	...	...	...	...	...	...	...	...
<i>Net</i>		116.63	732.24	848.87	100.00	815.00	915.00	119.00	815.00	934.00	...	...
Medical Institutions												
25. Safdarjang Hospital, New Delhi	2210	212.50	269.68	482.18	220.00	300.00	520.00	224.00	290.00	514.00	...	...
	4210	349.32	...	349.32	134.00	...	134.00	284.00	...	284.00	...	...
	4216	0.75	...	0.75	3.00	...	3.00	3.00	...	3.00	...	...
<i>Total</i>		562.57	269.68	832.25	357.00	300.00	657.00	511.00	290.00	801.00	...	...
26. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	122.00	193.07	315.07	140.00	260.00	400.00	140.00	230.00	370.00	...	...
	4210	33.44	...	33.44	34.00	...	34.00	34.00	...	34.00	...	...
	4216	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...
<i>Total</i>		155.44	193.07	348.51	175.00	260.00	435.00	175.00	230.00	405.00	...	...
27. Central Institute of Psychiatry, Ranchi	2210	15.67	37.49	53.16	19.50	40.00	59.50	17.65	40.00	57.65	...	...
	4210	10.49	...	10.49	25.50	...	25.50	26.00	...	26.00	...	...
	4216	0.05	...	0.05	5.00	...	5.00	1.50	...	1.50
<i>Total</i>		26.21	37.49	63.70	50.00	40.00	90.00	45.15	40.00	85.15

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		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
28.	All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	4.02	12.71	16.73	6.25	14.00	20.25	5.10	13.65	18.75	...	...	...
		4210	1.01	...	1.01	1.75	...	1.75	1.75	...	1.75	...	...	...
		<i>Total</i>	<i>5.03</i>	<i>12.71</i>	<i>17.74</i>	<i>8.00</i>	<i>14.00</i>	<i>22.00</i>	<i>6.85</i>	<i>13.65</i>	<i>20.50</i>	...	...	...
29.	Kalawati Saran Children's Hospital, New Delhi	2210	27.74	32.84	60.58	33.80	40.00	73.80	31.84	37.94	69.78	...	...	...
		4210	1.89	...	1.89	6.00	...	6.00	5.00	...	5.00	...	...	...
		4216	0.04	...	0.04	0.20	...	0.20	0.20	...	0.20	...	...	...
		<i>Total</i>	<i>29.67</i>	<i>32.84</i>	<i>62.51</i>	<i>40.00</i>	<i>40.00</i>	<i>80.00</i>	<i>37.04</i>	<i>37.94</i>	<i>74.98</i>	...	...	...
30.	Medical Treatment of CGHS Pensioners	2071	...	948.81	948.81	...	965.00	965.00	...	1065.00	1065.00	...	...	...
Total-Medical Institutions			778.92	1494.60	2273.52	630.00	1619.00	2249.00	775.04	1676.59	2451.63	...	...	...
Medical Education Training & Research														
31.	Vallabh Bhai Patel Chest Institute, Delhi University	2210	16.30	28.70	45.00	17.60	30.00	47.60	17.60	30.00	47.60	...	...	...
32.	Cancer Control (CNCl, Kolkata)	2210	33.20	18.00	51.20	49.00	18.00	67.00	19.00	18.00	37.00	...	...	...
33.	Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	68.17	156.36	224.53	75.00	175.00	250.00	75.00	175.00	250.00	...	...	...
		4210	11.95	...	11.95	24.00	...	24.00	24.00	...	24.00	...	...	...
		4216	1.08	...	1.08	1.00	...	1.00	1.00	...	1.00	...	...	...
		<i>Total</i>	<i>81.20</i>	<i>156.36</i>	<i>237.56</i>	<i>100.00</i>	<i>175.00</i>	<i>275.00</i>	<i>100.00</i>	<i>175.00</i>	<i>275.00</i>	...	...	...
34.	All India Institute of Medical Sciences (AIIMS), New Delhi	2210	621.00	1001.00	1622.00	550.00	920.00	1470.00	700.00	1082.00	1782.00	...	...	...
35.	National Institute of Mental Health & Neuro-Sciences, Bangaluru	2210	143.22	120.17	263.39	140.00	135.00	275.00	140.00	135.00	275.00	...	...	...
36.	All India Institute of Speech & Hearing, Mysore	2210	41.93	14.46	56.39	55.00	18.00	73.00	33.40	17.42	50.82	...	...	...
37.	Post Graduate Institute of Medical Education & Research, Chandigarh	2210	135.00	555.00	690.00	160.00	490.00	650.00	160.00	585.00	745.00	...	...	...
38.	Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	185.45	190.98	376.43	200.00	240.00	440.00	350.00	249.00	599.00	...	...	...
39.	Kasturba Health Society, Wardha	2210	45.98	...	45.98	60.00	...	60.00	60.00	...	60.00	...	...	...
40.	Vardhman Mahaveer Medical College, New Delhi	2210	9.47	...	9.47	11.50	...	11.50	11.50	...	11.50	...	...	...
41.	Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	22.06	...	22.06	25.00	...	25.00	29.00	...	29.00	...	...	...
		4210	0.36	...	0.36	1.00	...	1.00	1.00	...	1.00	...	...	...
		<i>Total</i>	<i>22.42</i>	...	<i>22.42</i>	<i>26.00</i>	...	<i>26.00</i>	<i>30.00</i>	...	<i>30.00</i>	...	...	...
42.	Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	505.05	...	505.05	1756.00	...	1756.00	1215.85	...	1215.85

(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	257.50	...	257.50	300.00	...	300.00	340.18	...	340.18	...	...	...
4216	59.48	...	59.48	100.00	...	100.00	65.00	...	65.00	...	...	...
<i>Total</i>	<i>822.03</i>	<i>...</i>	<i>822.03</i>	<i>2156.00</i>	<i>...</i>	<i>2156.00</i>	<i>1621.03</i>	<i>...</i>	<i>1621.03</i>	<i>...</i>	<i>...</i>	<i>...</i>	
43. Other Educational Institutions													
43.01 Other Educational Institutions	2210	555.41	9.62	565.03	5.84	12.30	18.14	4.79	11.96	16.75
43.02 Counselling for UG/PG seats in Government Colleges	2210	...	0.19	0.19	...	2.07	2.07	...	1.11	1.11
43.03 Deduct Recoveries	2210	-2.07	-2.07	...	-1.11	-1.11
<i>Net</i>		<i>555.41</i>	<i>9.81</i>	<i>565.22</i>	<i>5.84</i>	<i>12.30</i>	<i>18.14</i>	<i>4.79</i>	<i>11.96</i>	<i>16.75</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Medical Education Training & Research		2712.61	2094.48	4807.09	3530.94	2038.30	5569.24	3247.32	2303.38	5550.70
Public Health													
44. Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	3.42	21.23	24.65	3.43	33.00	36.43	5.37	33.00	38.37
4210	0.39	...	0.39	8.07	...	8.07	8.10	...	8.10	...	...	...
<i>Total</i>	<i>3.81</i>	<i>21.23</i>	<i>25.04</i>	<i>11.50</i>	<i>33.00</i>	<i>44.50</i>	<i>13.47</i>	<i>33.00</i>	<i>46.47</i>	<i>...</i>	<i>...</i>	<i>...</i>	
45. TB/Leprosy Training Institutes	2210	6.88	24.19	31.07	9.70	27.84	37.54	8.88	27.24	36.12
4210	1.74	...	1.74	10.55	...	10.55	10.55	...	10.55	...	...	...
4216	...	...	...	0.25	...	0.25	0.25	...	0.25	...	...	...
<i>Total</i>	<i>8.62</i>	<i>24.19</i>	<i>32.81</i>	<i>20.50</i>	<i>27.84</i>	<i>48.34</i>	<i>19.68</i>	<i>27.24</i>	<i>46.92</i>	<i>...</i>	<i>...</i>	<i>...</i>	
46. Development of Nursing Services	2210	0.63	...	0.63	13.00	...	13.00	13.00	...	13.00
47. National Institute of Communicable Diseases, New Delhi	2210	9.69	23.05	32.74	17.10	31.50	48.60	14.17	28.91	43.08
48. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	41.63	3.63	45.26	75.00	8.40	83.40	74.57	6.55	81.12
49. Central Drugs Standard Control Organisation	2210	49.14	20.82	69.96	90.00	28.00	118.00	82.00	25.00	107.00
4210	2.96	...	2.96	31.50	...	31.50	31.50	...	31.50	...	...	...
<i>Total</i>	<i>52.10</i>	<i>20.82</i>	<i>72.92</i>	<i>121.50</i>	<i>28.00</i>	<i>149.50</i>	<i>113.50</i>	<i>25.00</i>	<i>138.50</i>	<i>...</i>	<i>...</i>	<i>...</i>	
50. Manufacture of Sera & Vaccine	2210	41.08	6.31	47.39	48.75	10.75	59.50	48.75	9.00	57.75
4210	47.60	...	47.60	68.65	...	68.65	61.77	...	61.77	...	...	...
<i>Total</i>	<i>88.68</i>	<i>6.31</i>	<i>94.99</i>	<i>117.40</i>	<i>10.75</i>	<i>128.15</i>	<i>110.52</i>	<i>9.00</i>	<i>119.52</i>	<i>...</i>	<i>...</i>	<i>...</i>	
51. Public Health Laboratories	2210	34.97	34.58	69.55	46.70	43.75	90.45	46.30	42.81	89.11
4210	1.20	...	1.20	4.85	...	4.85	3.43	...	3.43	...	...	...
<i>Total</i>	<i>36.17</i>	<i>34.58</i>	<i>70.75</i>	<i>51.55</i>	<i>43.75</i>	<i>95.30</i>	<i>49.73</i>	<i>42.81</i>	<i>92.54</i>	<i>...</i>	<i>...</i>	<i>...</i>	
52. Public Health Education	2210	8.04	35.41	43.45	13.00	47.40	60.40	13.00	42.93	55.93
4210	1.56	...	1.56	3.00	...	3.00	3.00	...	3.00	

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<i>Total</i>	9.60	35.41	45.01	16.00	47.40	63.40	16.00	42.93	58.93
53. Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	1.21	...	1.21	16.50	...	16.50	6.97	...	6.97
	4210	...	...	...	10.50	...	10.50	1.00	...	1.00	...	...
<i>Total</i>	1.21	...	1.21	27.00	...	27.00	7.97	...	7.97	...	...	...
54. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	39.92	17.45	57.37	40.00	22.85	62.85	40.00	21.43	61.43	...	...
55. Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	3.29	3.29	...	6.50	6.50	...	6.50	6.50	...	...
56. Rashtriya Arogya Nidhi	2210	...	20.90	20.90	...	20.00	20.00	...	20.00	20.00	...	...
	3601	...	10.00	10.00	...	11.00	11.00	...	11.00	11.00	...	...
	3602	...	...	...	...	0.75	0.75	...	0.75	0.75	...	...
<i>Total</i>	...	30.90	30.90	...	31.75	31.75	...	31.75	31.75	31.75	...	...
57. Rashtriya Swasthya Bima Yojana	2210	...	...	...	100.00	...	100.00	10.00	...	10.00	...	...
	3601	...	...	...	...	...	...	583.00	...	583.00	...	...
	3602	...	...	...	...	...	...	2.00	...	2.00	...	...
<i>Total</i>	...	...	...	...	100.00	...	100.00	595.00	...	595.00	...	...
58. Other Health Schemes												
58.01 Oversight Committee	2210	137.12	...	137.12	80.00	...	80.00	73.00	...	73.00	...	...
	4210	...	...	...	20.00	...	20.00	6.00	...	6.00	...	...
<i>Total</i>	137.12	...	137.12	100.00	...	100.00	79.00	...	79.00	79.00	...	...
58.02 Institute of Public Health (PHFI)	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...
58.03 New Initiatives	2210	1.66	...	1.66	15.10	...	15.10	12.50	...	12.50	...	...
	4210	70.93	...	70.93	46.90	...	46.90	70.50	...	70.50	...	...
<i>Total</i>	72.59	...	72.59	62.00	...	62.00	83.00	...	83.00	83.00	...	...
58.04 Other Schemes	2210	1.16	6.06	7.22	3.15	7.63	10.78	3.83	7.63	11.46	...	...
58.05 New Schemes - CS	2210	0.28	...	0.28	60.00	...	60.00	6.56	...	6.56	...	...
<i>Total- Other Health Schemes</i>	211.15	6.06	217.21	225.16	7.63	232.79	172.40	7.63	180.03	180.03	...	...
59. Medical Stores Organisation												
59.01 Depots	2210	...	47.45	47.45	...	51.73	51.73	...	51.73	51.73	...	...
59.02 Purchase of Material in India and Abroad	2210	...	200.48	200.48	...	273.00	273.00	...	273.96	273.96	...	...
59.03 Deduct Recoveries	2210	...	-137.69	-137.69	...	-273.00	-273.00	...	-273.96	-273.96	...	...
<i>Net</i>	...	110.24	110.24	110.24	...	51.73	51.73	...	51.73	51.73	...	...
60. Central Sector - Family Welfare - Scheme of NHM												
60.01 Social Marketing of Contraceptives	2211	76.69	...	76.69	47.00	...	47.00	77.00	...	77.00	...	...
60.02 Funding to Institutions	2211	33.93	60.78	94.71	42.40	70.26	112.66	41.75	67.17	108.92	...	...

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	4211	...	...	...	0.01	...	0.01	1.00	...	1.00	...	...	...
	<i>Total</i>	<i>33.93</i>	<i>60.78</i>	<i>94.71</i>	<i>42.41</i>	<i>70.26</i>	<i>112.67</i>	<i>42.75</i>	<i>67.17</i>	<i>109.92</i>	...	...	...
60.03	International Co-operation	2211	3.57	...	3.57	5.00	...	5.00	7.63	...	7.63	...	...
60.04	Free Distribution of Contraceptives												
60.04.01	Free Distribution of Contraceptives	2211	147.74	4.02	151.76	47.00	...	47.00	107.00	...	107.00	...	...
60.04.02	Deduct Recoveries	2211	...	-0.01	-0.01	...	...	...	...	...	...	...	...
	<i>Net</i>		<i>147.74</i>	<i>4.01</i>	<i>151.75</i>	<i>47.00</i>	...	<i>47.00</i>	<i>107.00</i>	...	<i>107.00</i>	...	...
60.05	Procurement of Supplies and Materials												
60.05.01	Procurement of Supplies and Materials	2211	18.94	0.92	19.86	...	...	...	...	...	...	...	...
60.06	IEC (Information, Education and Communication)	2211	261.05	5.94	266.99	150.00	10.18	160.18	264.53	8.63	273.16	...	...
60.07	Strengthening National Programme Management of the NRHM	2211	60.85	...	60.85	30.00	...	30.00	65.00	...	65.00	...	...
60.08	National Drug De-Addiction Control Programme	2210	31.91	...	31.91	34.90	...	34.90	34.90	...	34.90	...	...
60.09	Other CS Activities												
60.09.01	National Health Mission	2210	...	1071.96	1071.96	...	1352.74	1352.74	...	1077.67	1077.67	...	...
60.09.02	Deduct recoveries	2210	...	-237.23	-237.23	...	-1341.07	-1341.07	...	-1066.00	-1066.00	...	...
60.09.03	National Health Mission	2211	...	929.73	929.73	...	671.79	671.79	...	671.79	671.79	...	...
60.09.04	Deduct Recoveries	2211	...	-874.30	-874.30	...	-650.00	-650.00	...	-650.00	-650.00	...	...
60.09.05	Others	2211	105.85	9.85	115.70	95.27	14.86	110.13	105.27	13.67	118.94	...	...
	<i>Net</i>		<i>105.85</i>	<i>900.01</i>	<i>1005.86</i>	<i>95.27</i>	<i>48.32</i>	<i>143.59</i>	<i>105.27</i>	<i>47.13</i>	<i>152.40</i>	...	...
	<i>Total- Central Sector - Family Welfare - Scheme of NHM</i>		<i>740.53</i>	<i>971.66</i>	<i>1712.19</i>	<i>451.58</i>	<i>128.76</i>	<i>580.34</i>	<i>704.08</i>	<i>122.93</i>	<i>827.01</i>	...	...
	Total-Public Health		1243.74	1308.82	2552.56	1287.29	479.86	1767.15	1944.09	457.41	2401.50	...	...
	Total-HEALTH		4879.46	5669.22	10548.68	5582.85	5001.74	10584.59	6119.96	5300.61	11420.57	...	...
	NATIONAL HEALTH MISSION												
61.	<i>Supply of Contraceptives</i>												
61.01	Deduct Recoveries	2211	...	-7.86	-7.86	...	...	...	...	...	...	...	...
62.	International Cooperation	2210	11.97	21.56	33.53	8.00	28.76	36.76	9.37	28.76	38.13	...	...
63.	<i>Provision for projects/ schemes of North Eastern Areas and Sikkim</i>												
63.01	Health Schemes	2552	...	...	...	657.80	...	657.80	635.80	...	635.80	...	...
64.	<i>Aid Materials & Equipments</i>												
64.01	Aid Materials & Equipment - Gross	3606	...	158.04	158.04	...	724.60	724.60	...	724.60	724.60	...	...
64.02	Deduct- Transfers to functional Major Head(s)	3606	...	-158.04	-158.04	...	-724.60	-724.60	...	-724.60	-724.60	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
State and UT Plan													
65. Cancer Control (National Tobacco Control Programme)	2210	19.53	...	19.53	...	...	...	13.20	...	13.20	...	...	...
	3601	7.33	...	7.33	...	...	...	...	...	...	...	...	...
	3602	0.43	...	0.43	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>27.29</i>	...	<i>27.29</i>	...	...	...	<i>13.20</i>	...	<i>13.20</i>	...	...	...
66. National Mental Health Program	2210	...	...	...	...	...	...	3.00	...	3.00	...	...	...
	3601	...	...	...	...	...	...	31.00	...	31.00	...	...	...
	3602	...	...	...	...	...	...	1.00	...	1.00	...	...	...
	<i>Total</i>	...	...	...	...	...	...	<i>35.00</i>	...	<i>35.00</i>	...	...	...
67. Assistance to State for Capacity Building (Trauma Care)	2210	0.51	...	0.51	...	...	...	7.05	...	7.05	...	...	...
	2552	...	...	...	...	...	...	10.00	...	10.00	...	...	...
	3601	40.87	...	40.87	...	...	...	97.95	...	97.95	...	...	...
	<i>Total</i>	<i>41.38</i>	...	<i>41.38</i>	...	...	...	<i>115.00</i>	...	<i>115.00</i>	...	...	...
68. National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke	2210	0.12	...	0.12	...	...	...	6.00	...	6.00	...	...	...
	3601	351.90	...	351.90	...	...	...	124.00	...	124.00	...	...	...
	<i>Total</i>	<i>352.02</i>	...	<i>352.02</i>	...	...	...	<i>130.00</i>	...	<i>130.00</i>	...	...	...
69. Health Care for the Elderly	2210	...	...	...	...	...	...	11.00	...	11.00	...	...	...
	3601	...	...	...	...	...	...	17.00	...	17.00	...	...	...
	<i>Total</i>	...	...	...	...	...	...	<i>28.00</i>	...	<i>28.00</i>	...	...	...
70. National Programme for Control of Blindness	2210	8.81	...	8.81	...	...	...	...	...	...	...	...	...
	3601	58.72	...	58.72	...	...	...	...	...	...	...	...	...
	3602	0.22	...	0.22	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>67.75</i>	...	<i>67.75</i>	...	...	...	...	...	...	...	...	...
71. E-Health including Telemedicine	2210	8.21	...	8.21	...	...	...	16.00	...	16.00	...	...	...
72. CSS - Human Resources for Health and Medical Education (Excluding Tertiary level Intervention)	2210	...	...	...	...	...	...	5.00	...	5.00	...	...	...
	2552	...	...	...	...	...	...	92.00	...	92.00	...	...	...
	3601	251.12	...	251.12	...	...	...	290.00	...	290.00	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>251.12</i>	...	<i>251.12</i>	...	...	...	<i>387.00</i>	...	<i>387.00</i>	...	...	...
73. National Health Mission	2210	109.14	...	109.14	183.80	...	183.80	155.53	...	155.53	...	...	...
	2211	46.85	...	46.85	120.34	...	120.34	91.55	...	91.55	...	...	...
	2552	...	...	...	1797.10	...	1797.10	1797.10	...	1797.10	...	...	...

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	3601	17693.65	...	17693.65	15898.76	...	15898.76	16075.81	...	16075.81	...	...	...
	3602	189.62	...	189.62	295.00	...	295.00	175.01	...	175.01	...	...	...
	<i>Total</i>	<i>18039.26</i>	...	<i>18039.26</i>	<i>18295.00</i>	...	<i>18295.00</i>	<i>18295.00</i>	...	<i>18295.00</i>	...	...	...
Total-State and UT Plan		18787.03	...	18787.03	18295.00	...	18295.00	19019.20	...	19019.20	...	...	...
74. Actual Recoveries	2210	...	-91.93	-91.93	...	...	...	...	...	...	...	...	...
	3601	-0.31	...	-0.31	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.31</i>	<i>-91.93</i>	<i>-92.24</i>	...	...	...	...	...	...	...	...	...
75. Secretariat Social Services	2251	14.02	...	14.02	18.75	...	18.75	18.75	...	18.75	...	...	...
76. Grants to Autonomous Bodies, Direction and Administration													
76.01 Grants-in-Aid to Autonomous Bodies etc.	2210	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
76.02 Direction and Administration	2210	...	...	...	4.24	...	4.24	4.24	...	4.24	...	...	...
<i>Total- Grants to Autonomous Bodies, Direction and Administration</i>		...	...	...	<i>5.24</i>	...	<i>5.24</i>	<i>5.24</i>	...	<i>5.24</i>	...	...	...
77. Information, Education and Communication	2210	30.70	...	30.70	42.00	...	42.00	32.00	...	32.00	...	...	...
78. Procurement													
78.01 Drugs, Kits & Consumables	2210	163.80	...	163.80	500.00	...	500.00	590.00	...	590.00	...	...	...
78.02 Services	2210	38.13	...	38.13	44.30	...	44.30	44.30	...	44.30	...	...	...
<i>Total- Procurement</i>		<i>201.93</i>	...	<i>201.93</i>	<i>544.30</i>	...	<i>544.30</i>	<i>634.30</i>	...	<i>634.30</i>	...	...	...
79. National/State Blood Transfusion Councils	2210	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	...	...	...
80. Supply of Condoms	2210	115.32	...	115.32	106.00	...	106.00	106.00	...	106.00	...	...	...
81. Capital outlay for Setting up of Metro Blood Banks	4210	...	...	...	50.00	...	50.00	0.50	...	0.50	...	...	...
82. Contribution to International bodies	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
83. Schemes for the benefit of North Eastern Areas													
83.01 Information, Education and Communication	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
83.02 Procurement	2552	...	...	...	64.70	...	64.70	43.70	...	43.70	...	...	...
83.03 Supply of Condoms	2552	...	...	...	15.00	...	15.00	5.00	...	5.00	...	...	...
<i>Total- Schemes for the benefit of North Eastern Areas</i>		...	...	...	<i>89.70</i>	...	<i>89.70</i>	<i>58.70</i>	...	<i>58.70</i>	...	...	...
State and Plan UT													
84. National AIDS & STD Control Programme													
84.01 State Plan	3601	888.87	...	888.87	450.00	...	450.00	615.50	...	615.50	...	...	...
84.02 UT Plan	3602	35.55	...	35.55	40.00	...	40.00	40.00	...	40.00	...	...	...
84.03 North Eastern Region and Sikkim	2552	...	...	...	50.00	...	50.00	103.00	...	103.00	...	...	...
<i>Total- National AIDS & STD Control Programme</i>		<i>924.42</i>	...	<i>924.42</i>	<i>540.00</i>	...	<i>540.00</i>	<i>758.50</i>	...	<i>758.50</i>	...	...	...
Grand Total		24971.85	5654.54	30626.39	25946.00	5104.00	31050.00	27414.00	5405.00	32819.00	31300.00	5761.55	37061.55

(In crores of Rupees)

Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
(in crores of Rupees)													
C. Plan Outlay													
Central Plan:													
1. Secretariat-Social Services	22251	20.33	...	20.33	24.10	...	24.10	33.42	...	33.42	...	...
2. Medical and Public Health	22210	4531.76	...	4531.76	5922.72	...	5922.72	5654.20	...	5654.20	8605.58	...	8605.58
3. Family Welfare	22211	708.31	...	708.31	416.68	...	416.68	669.18	...	669.18	691.12	...	691.12
4. North Eastern Areas	22552	...	...	...	747.50	...	747.50	694.50	...	694.50	1312.83	...	1312.83
Total - Central Plan		5260.40	...	5260.40	7111.00	...	7111.00	7051.30	...	7051.30	10609.53	...	10609.53
State Plan:													
1. National AIDS & STD Control Programme	43601	888.87	...	888.87	500.00	...	500.00	718.50	...	718.50	...	...	...
2. Medical and Public Health	43601	18549.91	...	18549.91	16082.56	...	16082.56	17537.54	...	17537.54	20510.59	...	20510.59
3. Family Welfare	43601	46.85	...	46.85	1917.44	...	1917.44	1888.65	...	1888.65	...	...	...
Total - State Plan		19485.63	...	19485.63	18500.00	...	18500.00	20144.69	...	20144.69	20510.59	...	20510.59
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National AIDS & STD Control Programme	43602	35.55	...	35.55	40.00	...	40.00	40.00	...	40.00	...	...	...
2. Medical and Public Health	43602	0.65	...	0.65	...	...	...	3.00	...	3.00	179.88	...	179.88
3. Family Welfare	43602	189.62	...	189.62	295.00	...	295.00	175.01	...	175.01	...	...	...
Total - Union Territory Plans		225.82	...	225.82	335.00	...	335.00	218.01	...	218.01	179.88	...	179.88
Total		24971.85	...	24971.85	25946.00	...	25946.00	27414.00	...	27414.00	31300.00	...	31300.00

NOTE : The Demand for Grants of Department of AIDS Control has been merged with this Demand.

1. **Secretariat - Social Services:** Provision is for expenditure of Department.

2. **Direction and Administration:** Provision is for Department of Health and Family Welfare

3. **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, homoepathic, unani/siddha dispensaries/units also provide comprehensive medical facilities to Retired Central Govt. employees.

4. **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.

5. **Pradhan Mantri Swasthya Suraksha Yojana (PMSSY):** This has been launched with objectives of correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and to augment facilities for quality medical education in the country. The scheme envisage setting up of 6 New AIIMS like Institutions, one each at Bhopal, Bhubneswar, Jodhpur, Patna, Raipur and Rishikesh in the first phase West Bengal and Uttar Pradesh in the second phase and upgradation of 13 existing Government medical college institutions in the first phase, 6 in the second phase and 39 in the third phase of PMSSY. In addition, provision is also to upgrade 12 more Government Medical Colleges under PMSSY phase fourth.

6. **Major Central Medical Institutions:** It provides for major Central Medical Institutions /Hospitals viz. Safdarjang Hospital & VMMC, Lady Hardinge Medical College & SK Hospital, RML Hospital & RML PGIMER, PGI Chandigarh, JIPMER Puducherry, NIMHANS Bangluru, NEIGRIHMS Shillong and RIMS Imphal to deliver Health Services and education.

7. **Other Central Medical Institutions:** It provides for major Central Medical Institution/ Hospitals viz. Oversight Committee, Central Institute of Psychiatry, Ranchi, Kalawati Saran Children's Hospital, New Delhi, All India Institute of Physical Medical and Rehabilitation, Mumbai, Lala Ram Swarup, Institute of T.B. And Allied Disease, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, Cancer (CNCI Kolkata), All India Institute of Speech & hearing, Mysore, Ripans, Aizwal, LGBRIMH, Tejpur, RAK College of Nursing, New Delhi, Lady Reading Health School, National TB Training Institute, Bangalore, Central/ Regional Leprosy Training and Research Institutions, AIH&PH, Kolkata, Central Health Education Bureau, New Delhi, National Medical Library, Strengthening of HIIMS to deliver Health Services.

8. **Public Health Laboratories:** It 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 worldwide 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.

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

10. **National Centre for Disease Control:** The aim of this institute was established to function as a national centre of excellence for control of communicable diseases. The function of the institute also included various areas of training and research using multi-disciplinary integrated approach. The institute was, in addition, expected to provide expertise to the States and Union Territories (UTs) on rapid health assessment and laboratory based diagnostic services. Surveillance of communicable diseases and outbreak investigation also formed an indispensable part of its activities.

11. **Food and Drug Administration:** 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).

12. **National AIDS and STD Control Programme:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS and STD Control Programme . These include activities for prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information , Education and Communication activities in States and Uts, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counseling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (vii) Activities for providing Care, Support & Treatment to People living with HIV / AIDS and Capacity Building.

13. **Statutory Bodies:** Grants are provided to Medical Council of India, Dental Council of India, Pharmacy Council of India, India Nursing Council, National Academy of Medical Sciences and National Board of Examination.

14. **Family Welfare Schemes:** 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.

15. **Other Health Schemes:** It provides for various Health Schemes engaged in Health care viz. National Organ Transplant Programme, and National Advisory Board for Standards, Health Insurance and Emergency Medical Services, Development of Nursing Services.

16. **Tertiary Care Programme/Scheme:** It provides for Tertiary Care Programme/Schemes viz Tobacco Control, National Mental Health Programme, Assistance for Capacity Building for Trauma Centres, National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke, Health Care for the Elderly, National Programme for Blindness and Telemedicine.

17. **Human Resource for Health and Medical Education:** Under this scheme assistance will be provided for Establishing new medical colleges (upgrading Distric Hospitals), States/UTs for Upgradation/Strengthening of Nursing Services, Pharmacy Schools/College, Paramedical Institutions etc.

18. **National Health Mission:** The activities under the Mission provides for health needs of rural and urban population including control of Vector Borne Diseases, TB, and Leprosy etc. 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.

19. **Rashtriya Swasthya Suraksha Yojna (RSSY):** It provides for social security to workers in the unorganized sector to meet the requirement of health security, the scheme has been launched for BPL workers and their family members.