

| STATEMENT OF BUDGET ESTIMATES  |   |               |               |                 |               |               |                |                |               |                 |
|--|---|---------------|---------------|-----------------|---------------|---------------|----------------|----------------|---------------|-----------------|
| MINISTRY OF HEALTH & FAMILY WELFARE  |   |               |               |                 |               |               |                |                |               |                 |
| Demand No. 40 : Department of Health                                       |   |               |               |                 |               |               |                |                |               |                 |
| A. The Budget allocations, net of recoveries, are given below:-            |   |               |               |                 |               |               |                |                |               | (Rs. in crores) |
| Major Head   | 1997-98 Budget                                    |               |               | 1997-98 Revised |               |               | 1998-99 Budget |                |               |                 |
|  | Plan  | Non-Plan      | Total         | Plan            | Non-Plan      | Total         | Plan           | Non-Plan       | Total         |                 |
|  | <b>Revenue</b>                                    | <b>868.89</b> | <b>521.67</b> | <b>1390.56</b>  | <b>847.35</b> | <b>593.19</b> | <b>1440.54</b> | <b>1107.27</b> | <b>661.19</b> | <b>1768.46</b>  |
|  | <b>Capital</b>                                    | <b>28.37</b>  | <b>-6.67</b>  | <b>21.70</b>    | <b>17.37</b>  | <b>-6.67</b>  | <b>10.70</b>   | <b>14.89</b>   | <b>-6.67</b>  | <b>8.22</b>     |
|  | <b>Total</b>                                      | <b>897.26</b> | <b>515.00</b> | <b>1412.26</b>  | <b>864.72</b> | <b>586.52</b> | <b>1451.24</b> | <b>1122.16</b> | <b>654.52</b> | <b>1776.68</b>  |
| 1. Secretariat - Social Services   | 2251  | 0.75          | 6.69          | 7.44            | 1.36          | 7.54          | 8.90           | 0.75           | 8.14          | 8.89            |
| 2. Discretionary Grant   | 2013  | ...           | 0.50          | 0.50            | ...           | 0.47          | 0.47           | ...            | 0.50          | 0.50            |
| <i>Medical and Public Health</i>   |   |               |               |                 |               |               |                |                |               |                 |
| 3. Directorate General of Health Services                                  | 2210  | 2.00          | 11.27         | 13.27           | 2.68          | 13.00         | 15.68          | 5.50           | 14.30         | 19.80           |
| 4. Central Government Health Scheme  | 2210  | 9.00          | 141.00        | 150.00          | 5.00          | 165.00        | 170.00         | 9.00           | 175.00        | 184.00          |
|  | 4216  | ...           | ...           | ...             | ...           | ...           | ...            | ...            | ...           | ...             |
|  | <i>Total</i>                                      | <i>9.00</i>   | <i>141.00</i> | <i>150.00</i>   | <i>5.00</i>   | <i>165.00</i> | <i>170.00</i>  | <i>9.00</i>    | <i>175.00</i> | <i>184.00</i>   |
| <i>Hospitals &amp; Dispensaries-Allopathy</i>                              |   |               |               |                 |               |               |                |                |               |                 |
| 5. Safdarjang Hospital, New Delhi.   | 2210  | 14.00         | 40.40         | 54.40           | 14.00         | 44.35         | 58.35          | 17.00          | 50.00         | 67.00           |
|  | 4216  | ...           | ...           | ...             | ...           | ...           | ...            | ...            | ...           | ...             |
|  | <i>Total</i>                                      | <i>14.00</i>  | <i>40.40</i>  | <i>54.40</i>    | <i>14.00</i>  | <i>44.35</i>  | <i>58.35</i>   | <i>17.00</i>   | <i>50.00</i>  | <i>67.00</i>    |
| 6. Ram Manohar Lohia Hospital, New Delhi                                   | 2210  | 8.00          | 23.27         | 31.27           | 9.60          | 27.53         | 37.13          | 10.00          | 31.60         | 41.60           |
| 7. Kalawati Saran Children's Hospital, New Delhi.                          | 2210  | 4.13          | 6.36          | 10.49           | 4.01          | 6.92          | 10.93          | 5.41           | 8.11          | 13.52           |
|  | 4210  | 17.37         | ...           | 17.37           | 17.37         | ...           | 17.37          | 12.89          | ...           | 12.89           |
|  | <i>Total</i>                                      | <i>21.50</i>  | <i>6.36</i>   | <i>27.86</i>    | <i>21.38</i>  | <i>6.92</i>   | <i>28.30</i>   | <i>18.30</i>   | <i>8.11</i>   | <i>26.41</i>    |
| 8. Central Institute of Psychiatry, Ranchi                                 | 2210  | 1.80          | 4.55          | 6.35            | 1.95          | 5.02          | 6.97           | 2.80           | 6.02          | 8.82            |
| 9. All India Institute of Physical Medicine and Rehabilitation, Bombay     | 2210  | 2.50          | 2.02          | 4.52            | 1.00          | 2.35          | 3.35           | 2.07           | 2.59          | 4.66            |
| 10. Other Hospitals & Dispensaries   | 2210  | 1.75          | 0.02          | 1.77            | 1.75          | 0.02          | 1.77           | 3.40           | 0.03          | 3.43            |
| 11. Other Expenditure  | 2210  | ...           | 4.78          | 4.78            | ...           | 4.88          | 4.88           | ...            | 5.73          | 5.73            |
|  | <i>Total Hospitals and Dispensaries-Allopathy</i> | <i>49.55</i>  | <i>81.40</i>  | <i>130.95</i>   | <i>49.68</i>  | <i>91.07</i>  | <i>140.75</i>  | <i>53.57</i>   | <i>104.08</i> | <i>157.65</i>   |
| <i>Medical Education Training &amp; Research</i>                           |   |               |               |                 |               |               |                |                |               |                 |
| 12. All India Institute of Medical Sciences, New Delhi.                    | 2210  | 54.00         | 77.00         | 131.00          | 56.89         | 89.21         | 146.10         | 69.96          | 98.13         | 168.09          |
| 13. Lady Hardinge Medical College & Sucheta Kripalani Hospital, New Delhi. | 2210  | 7.50          | 22.56         | 30.06           | 7.50          | 26.85         | 34.35          | 8.00           | 29.54         | 37.54           |
| 14. National Institute of Mental Health & Neuro-Sciences, Bangalore        | 2210  | 7.00          | 6.50          | 13.50           | 7.00          | 7.77          | 14.77          | 13.00          | 8.55          | 21.55           |
| 15. Post Graduate Institute of Medical Education & Research, Chandigarh    | 2210  | 30.00         | 40.00         | 70.00           | 30.00         | 48.36         | 78.36          | 40.00          | 53.20         | 93.20           |

|   |              |               |               |               |               |               |               |               |               |               |
|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 16. Jawaharlal Institute of Post Graduate Medical Education & Research, Pondicherry | 2210         | 11.50         | 23.00         | 34.50         | 7.95          | 27.10         | 35.05         | 11.76         | 29.81         | 41.57         |
| 17. Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong       | 2210         | 10.00         | ...           | 10.00         | 7.00          | ...           | 7.00          | 7.00          | ...           | 7.00          |
| 18. Indian Council of Medical Research  | 2210         | 36.52         | 25.00         | 61.52         | 37.76         | 32.73         | 70.49         | 54.00         | 36.00         | 90.00         |
| 19. Cancer Research   | 2210         | 13.40         | 2.25          | 15.65         | 19.15         | 3.23          | 22.38         | 23.00         | 3.55          | 26.55         |
|   | 3601         | 6.60          | ...           | 6.60          | 6.60          | ...           | 6.60          | 7.00          | ...           | 7.00          |
|   | <i>Total</i> | <i>20.00</i>  | <i>2.25</i>   | <i>22.25</i>  | <i>25.75</i>  | <i>3.23</i>   | <i>28.98</i>  | <i>30.00</i>  | <i>3.55</i>   | <i>33.55</i>  |
| 20. Kasturba Health Society   | 2210         | 4.25          | ...           | 4.25          | 4.25          | ...           | 4.25          | 6.00          | ...           | 6.00          |
| 21. Vallabha Bhai Patel Chest Institute   | 2210         | 0.30          | 4.00          | 4.30          | 0.30          | 5.12          | 5.42          | 0.64          | 5.63          | 6.27          |
| 22. Other Programmes  | 2210         | 4.76          | 5.69          | 10.45         | 3.55          | 5.03          | 8.58          | 5.42          | 5.53          | 10.95         |
|   | 7601         | ...           | ...           | ...           | ...           | ...           | ...           | ...           | ...           | ...           |
|   | <i>Total</i> | <i>4.76</i>   | <i>5.69</i>   | <i>10.45</i>  | <i>3.55</i>   | <i>5.03</i>   | <i>8.58</i>   | <i>5.42</i>   | <i>5.53</i>   | <i>10.95</i>  |
| <i>Total Medical Education Training &amp; Research</i>                              |              | <i>185.83</i> | <i>206.00</i> | <i>391.83</i> | <i>187.95</i> | <i>245.40</i> | <i>433.35</i> | <i>245.78</i> | <i>269.94</i> | <i>515.72</i> |
| <i>Public Health</i>  |              |               |               |               |               |               |               |               |               |               |
| 23. Malaria Eradication Programme   | 2210         | 10.93         | 2.64          | 13.57         | 11.41         | 3.06          | 14.47         | 53.90         | 3.37          | 57.27         |
|   | 3601         | 177.57        | ...           | 177.57        | 167.58        | ...           | 167.58        | 232.29        | ...           | 232.29        |
|   | 3602         | 1.50          | ...           | 1.50          | 1.01          | ...           | 1.01          | 0.81          | ...           | 0.81          |
|   | <i>Total</i> | <i>190.00</i> | <i>2.64</i>   | <i>192.64</i> | <i>180.00</i> | <i>3.06</i>   | <i>183.06</i> | <i>287.00</i> | <i>3.37</i>   | <i>290.37</i> |
| 24. Filariasis Control Programme  | 2210         | ...           | 0.16          | 0.16          | ...           | 0.17          | 0.17          | ...           | 0.19          | 0.19          |
| 25. T.B. Control Programme  | 2210         | 18.00         | ...           | 18.00         | 17.40         | ...           | 17.40         | 29.80         | ...           | 29.80         |
|   | 3601         | 71.00         | ...           | 71.00         | 62.00         | ...           | 62.00         | 94.40         | ...           | 94.40         |
|   | 3602         | 1.00          | ...           | 1.00          | 0.60          | ...           | 0.60          | 0.80          | ...           | 0.80          |
|   | <i>Total</i> | <i>90.00</i>  | <i>...</i>    | <i>90.00</i>  | <i>80.00</i>  | <i>...</i>    | <i>80.00</i>  | <i>125.00</i> | <i>...</i>    | <i>125.00</i> |
| 26. Leprosy Control Programme   | 2210         | 39.24         | ...           | 39.24         | 42.56         | ...           | 42.56         | 42.41         | ...           | 42.41         |
|   | 3601         | 35.72         | ...           | 35.72         | 36.40         | ...           | 36.40         | 36.55         | ...           | 36.55         |
|   | 3602         | 0.04          | ...           | 0.04          | 0.04          | ...           | 0.04          | 0.04          | ...           | 0.04          |
|   | <i>Total</i> | <i>75.00</i>  | <i>...</i>    | <i>75.00</i>  | <i>79.00</i>  | <i>...</i>    | <i>79.00</i>  | <i>79.00</i>  | <i>...</i>    | <i>79.00</i>  |
| 27. Trachoma & Blindness Control Programme  | 2210         | 27.70         | ...           | 27.70         | 38.80         | ...           | 38.80         | 50.00         | ...           | 50.00         |
|   | 3601         | 42.00         | ...           | 42.00         | 31.00         | ...           | 31.00         | 24.80         | ...           | 24.80         |
|   | 3602         | 0.30          | ...           | 0.30          | 0.20          | ...           | 0.20          | 0.20          | ...           | 0.20          |
|   | <i>Total</i> | <i>70.00</i>  | <i>...</i>    | <i>70.00</i>  | <i>70.00</i>  | <i>...</i>    | <i>70.00</i>  | <i>75.00</i>  | <i>...</i>    | <i>75.00</i>  |
| 28. National Iodine Def. Disorders Control Prog.                                    | 2210         | 1.53          | ...           | 1.53          | 1.53          | ...           | 1.53          | 2.00          | ...           | 2.00          |
|   | 3601         | 0.93          | ...           | 0.93          | 0.93          | ...           | 0.93          | 0.95          | ...           | 0.95          |
|   | 3602         | 0.05          | ...           | 0.05          | 0.05          | ...           | 0.05          | 0.05          | ...           | 0.05          |
|   | <i>Total</i> | <i>2.51</i>   | <i>...</i>    | <i>2.51</i>   | <i>2.51</i>   | <i>...</i>    | <i>2.51</i>   | <i>3.00</i>   | <i>...</i>    | <i>3.00</i>   |
| 29. Kala-Azar Control Programme   | 3601         | 10.00         | ...           | 10.00         | 10.00         | ...           | 10.00         | 10.00         | ...           | 10.00         |
| 30. National AIDS Control Organisation  |              |               |               |               |               |               |               |               |               |               |
| 30.01 National AIDS Control Programme   | 2210         | 23.88         | ...           | 23.88         | 31.68         | ...           | 31.68         | 110.60        | ...           | 110.60        |
|   | 3601         | 71.18         | ...           | 71.18         | 87.68         | ...           | 87.68         | ...           | ...           | ...           |
|   | 3602         | 4.74          | ...           | 4.74          | 4.74          | ...           | 4.74          | ...           | ...           | ...           |
|   | <i>Total</i> | <i>99.80</i>  | <i>...</i>    | <i>99.80</i>  | <i>124.10</i> | <i>...</i>    | <i>124.10</i> | <i>110.60</i> | <i>...</i>    | <i>110.60</i> |
| 30.02 National STD Control Programme  | 2210         | 0.10          | ...           | 0.10          | 0.15          | ...           | 0.15          | 0.15          | ...           | 0.15          |
|   | 3601         | 0.10          | ...           | 0.10          | 0.25          | ...           | 0.25          | 0.25          | ...           | 0.25          |



|   |              |                |               |                |                 |               |                |                |               |                |
|---|--------------|----------------|---------------|----------------|-----------------|---------------|----------------|----------------|---------------|----------------|
| 49.Aid Materials & Equipment - Gross                | 3606         | ...            | 21.00         | 21.00          | ...             | 21.00         | 21.00          | ...            | 20.00         | 20.00          |
| Deduct- Transfers to functional Major Head(s)       | 3606         | ...            | -21.00        | -21.00         | ...             | -21.00        | -21.00         | ...            | -20.00        | -20.00         |
| <i>Net - Aid Material &amp; Equipments</i>          |              | ...            | ...           | ...            | ...             | ...           | ...            | ...            | ...           | ...            |
| <b>Grand Total</b>                                  |              | <b>897.26</b>  | <b>515.00</b> | <b>1412.26</b> | <b>864.72</b>   | <b>586.52</b> | <b>1451.24</b> | <b>1122.16</b> | <b>654.52</b> | <b>1776.68</b> |
|   |              | 1997-98 Budget |               |                | 1997-98 Revised |               |                | 1998-99 Budget |               |                |
| <b>B. Investment in Public Enterprises</b>          | Head of      | Budget         | IEBR          | Total          | Budget          | IEBR          | Total          | Budget         | IEBR          | Total          |
|   | Dev.         | Support        |               |                | Support         |               |                | Support        |               |                |
| 1. Hospital Services Consultancy Corpn.(India) Ltd. | 22210        | ...            | ...           | ...            | ...             | ...           | ...            | ...            | ...           | ...            |
|   |              |                |               |                |                 |               |                |                |               |                |
| <b>C. Plan Outlay*</b>                              |              |                |               |                |                 |               |                |                |               |                |
| 1. Secretariat-Social Services                      | 22251        | 0.75           | ...           | 0.75           | 1.36            | ...           | 1.36           | 0.75           | ...           | 0.75           |
| 2. Medical and Public Health                        | 22210        | 919.45         | ...           | 919.45         | 883.36          | ...           | 883.36         | 1144.45        | ...           | 1144.45        |
|   | <b>Total</b> | <b>920.20</b>  | <b>...</b>    | <b>920.20</b>  | <b>884.72</b>   | <b>...</b>    | <b>884.72</b>  | <b>1145.20</b> | <b>...</b>    | <b>1145.20</b> |
| *inclusive of Works Outlay included in:-            |              |                |               |                |                 |               |                |                |               |                |
| Demand No. 83                                       | 22210        | 4.47           | ...           | 4.47           | 3.00            | ...           | 3.00           | 4.47           | ...           | 4.47           |
| Demand No. 85                                       | 22210        | 18.47          | ...           | 18.47          | 17.00           | ...           | 17.00          | 18.57          | ...           | 18.57          |
|   | <i>Total</i> | <i>22.94</i>   | <i>...</i>    | <i>22.94</i>   | <i>20.00</i>    | <i>...</i>    | <i>20.00</i>   | <i>23.04</i>   | <i>...</i>    | <i>23.04</i>   |