

STATEMENT OF BUDGET ESTIMATES										
MINISTRY OF HEALTH & FAMILY WELFARE										
Demand No. 39 : Department of Health										
A. The Budget allocations, net of recoveries, are given below:-										(Rs. in crores)
Major Head	1998-99 Budget			1998-99 Revised			1999-2000 Budget			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	1107.27	661.19	1768.46	897.14	773.50	1670.64	1132.84	836.95	1969.79
	Capital	14.89	-6.67	8.22	13.50	-6.67	6.83	6.42	-6.67	-0.25
	Total	1122.16	654.52	1776.68	910.64	766.83	1677.47	1139.26	830.28	1969.54
1. Secretariat - Social Services	2251	0.75	8.14	8.89	0.75	8.89	9.64	1.00	8.87	9.87
2. Discretionary Grant	2013	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
<i>Medical and Public Health</i>										
3. Directorate General of Health Services	2210	5.50	14.30	19.80	5.30	14.81	20.11	6.20	15.41	21.61
4. Central Government Health Scheme	2210	9.00	175.00	184.00	6.22	193.00	199.22	9.00	205.00	214.00
	4216	...	...	...	0.61	...	0.61	...	...	...
	Total	9.00	175.00	184.00	6.83	193.00	199.83	9.00	205.00	214.00
<i>Hospitals & Dispensaries-Allopathy</i>										
5. Safdarjang Hospital, New Delhi.	2210	17.00	50.00	67.00	18.60	54.93	73.53	25.93	57.00	82.93
	4216	...	...	...	...	...	...	...	...	...
	Total	17.00	50.00	67.00	18.60	54.93	73.53	25.93	57.00	82.93
6. Ram Manohar Lohia Hospital, New Delhi	2210	10.00	31.60	41.60	10.00	33.27	43.27	12.47	34.57	47.04
7. Kalawati Saran Children's Hospital, New Delhi.	2210	5.41	8.11	13.52	4.60	8.71	13.31	5.82	9.12	14.94
	4210	12.89	...	12.89	12.89	...	12.89	6.42	...	6.42
	Total	18.30	8.11	26.41	17.49	8.71	26.20	12.24	9.12	21.36
8. Central Institute of Psychiatry, Ranchi	2210	2.80	6.02	8.82	2.80	5.92	8.72	3.80	6.17	9.97
9. All India Institute of Physical Medicine and Rehabilitation, Bombay	2210	2.07	2.59	4.66	0.53	2.81	3.34	2.00	2.91	4.91
10. Other Hospitals & Dispensaries	2210	3.40	0.03	3.43	0.50	0.03	0.53	5.00	0.03	5.03
11. Other Expenditure	2210	...	5.73	5.73	...	2.43	2.43	...	2.97	2.97
	3601	...	...	...	...	0.82	0.82	...	...	...
<i>Total Hospitals and Dispensaries-Allopathy</i>										
		53.57	104.08	157.65	49.92	108.92	158.84	61.44	112.77	174.21
<i>Medical Education Training & Research</i>										
12. All India Institute of Medical Sciences, New Delhi.	2210	69.96	98.13	168.09	69.96	149.50	219.46	81.00	160.00	241.00

13. Lady Hardinge Medical College & Sucheta Kripalani Hospital, New Delhi.	2210	8.00	29.54	37.54	7.00	32.00	39.00	8.25	34.00	42.25
14. National Institute of Mental Health & Neuro-Sciences, Bangalore	2210	13.00	8.55	21.55	13.00	11.50	24.50	15.50	11.00	26.50
15. Post Graduate Institute of Medical Education & Research, Chandigarh	2210	40.00	53.20	93.20	40.00	81.47	121.47	47.00	86.00	133.00
16. Jawaharlal Institute of Post Graduate Medical Education & Research, Pondicherry	2210	11.76	29.81	41.57	8.00	31.00	39.00	13.50	33.00	46.50
17. Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	2210	7.00	...	7.00	3.00	...	3.00	8.00	...	8.00
18. Indian Council of Medical Research	2210	54.00	36.00	90.00	50.00	51.00	101.00	60.50	55.00	115.50
19. Cancer Research	2210	23.00	3.55	26.55	23.00	3.20	26.20	18.00	3.20	21.20
	3601	7.00	...	7.00	7.00	...	7.00	17.00	...	17.00
	<i>Total</i>	<i>30.00</i>	<i>3.55</i>	<i>33.55</i>	<i>30.00</i>	<i>3.20</i>	<i>33.20</i>	<i>35.00</i>	<i>3.20</i>	<i>38.20</i>
20. Kasturba Health Society	2210	6.00	...	6.00	6.00	...	6.00	8.00	...	8.00
21. Vallabha Bhai Patel Chest Institute	2210	0.64	5.63	6.27	0.64	5.84	6.48	4.00	6.14	10.14
22. Other Programmes	2210	5.42	5.53	10.95	2.98	6.15	9.13	4.90	6.15	11.05
	7601	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>5.42</i>	<i>5.53</i>	<i>10.95</i>	<i>2.98</i>	<i>6.15</i>	<i>9.13</i>	<i>4.90</i>	<i>6.15</i>	<i>11.05</i>
<i>Total Medical Education Training & Research</i>		<i>245.78</i>	<i>269.94</i>	<i>515.72</i>	<i>230.58</i>	<i>371.66</i>	<i>602.24</i>	<i>285.65</i>	<i>394.49</i>	<i>680.14</i>
<i>Public Health</i>										
23. Malaria Eradication Programme	2210	53.90	3.37	57.27	27.62	4.09	31.71	47.15	4.23	51.38
	3601	232.29	...	232.29	188.57	...	188.57	191.94	...	191.94
	3602	0.81	...	0.81	0.81	...	0.81	0.91	...	0.91
	<i>Total</i>	<i>287.00</i>	<i>3.37</i>	<i>290.37</i>	<i>217.00</i>	<i>4.09</i>	<i>221.09</i>	<i>240.00</i>	<i>4.23</i>	<i>244.23</i>
24. Filaria Control Programme	2210	...	0.19	0.19	...	0.24	0.24	...	0.25	0.25
25. T.B. Control Programme	2210	29.80	...	29.80	29.80	...	29.80	31.05	...	31.05
	3601	94.40	...	94.40	41.40	...	41.40	73.89	...	73.89
	3602	0.80	...	0.80	0.80	...	0.80	0.06	...	0.06
	<i>Total</i>	<i>125.00</i>	<i>...</i>	<i>125.00</i>	<i>72.00</i>	<i>...</i>	<i>72.00</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>
26. Leprosy Control Programme	2210	42.41	...	42.41	42.41	...	42.41	49.39	...	49.39
	3601	36.55	...	36.55	36.55	...	36.55	35.57	...	35.57
	3602	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04
	<i>Total</i>	<i>79.00</i>	<i>...</i>	<i>79.00</i>	<i>79.00</i>	<i>...</i>	<i>79.00</i>	<i>85.00</i>	<i>...</i>	<i>85.00</i>
27. Trachoma & Blindness Control Programme	2210	50.00	...	50.00	45.00	...	45.00	44.20	...	44.20
	3601	24.80	...	24.80	29.80	...	29.80	40.60	...	40.60
	3602	0.20	...	0.20	0.20	...	0.20	0.20	...	0.20
	<i>Total</i>	<i>75.00</i>	<i>...</i>	<i>75.00</i>	<i>75.00</i>	<i>...</i>	<i>75.00</i>	<i>85.00</i>	<i>...</i>	<i>85.00</i>
28. National Iodine Def. Disorders Control Prog.	2210	2.00	...	2.00	2.19	...	2.19	2.00	...	2.00

	3601	0.95	...	0.95	0.75	...	0.75	0.95	...	0.95
	3602	0.05	...	0.05	0.06	...	0.06	0.05	...	0.05
	<i>Total</i>	<i>3.00</i>	...	<i>3.00</i>	<i>3.00</i>	...	<i>3.00</i>	<i>3.00</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	110.60	...	110.60	110.60	...	110.60	139.50	...	139.50
	3601	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>110.60</i>	...	<i>110.60</i>	<i>110.60</i>	...	<i>110.60</i>	<i>139.50</i>	...	<i>139.50</i>
30.02 National STD Control Programme	2210	0.15	...	0.15	0.15	...	0.15	0.20	...	0.20
	3601	0.25	...	0.25	0.25	...	0.25	0.30	...	0.30
	<i>Total</i>	<i>0.40</i>	...	<i>0.40</i>	<i>0.40</i>	...	<i>0.40</i>	<i>0.50</i>	...	<i>0.50</i>
<i>Total- National AIDS Control Organisation</i>		<i>111.00</i>	...	<i>111.00</i>	<i>111.00</i>	...	<i>111.00</i>	<i>140.00</i>	...	<i>140.00</i>
31. National Institute of Communicable Diseases, New Delhi.	2210	10.10	7.24	17.34	7.50	7.73	15.23	11.22	8.75	19.97
32. Central Research Institute Kasauli	2210	9.40	8.28	17.68	5.00	10.00	15.00	3.21	11.00	14.21
33. Port Health Establishment and Airport Health Organisation	2210	...	5.14	5.14	...	6.00	6.00	...	7.00	7.00
34. B.C.G. Vaccine Laboratory, Guindy, Madras	2210	1.50	2.88	4.38	1.50	2.77	4.27	1.80	2.93	4.73
35. All India Institute of Hygiene and Public Health Calcutta	2210	2.20	4.95	7.15	1.50	4.86	6.36	2.75	5.05	7.80
36. Other Public Health Institutes	2210	4.96	7.46	12.42	2.97	8.63	11.60	5.56	8.91	14.47
37. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	6.50	2.97	9.47	4.00	3.20	7.20	6.00	3.50	9.50
38. Institute of Human Behaviour and Allied Sciences, Shahdara, Delhi	2210	3.00	...	3.00	1.00	...	1.00	3.00	...	3.00
39. Contribution to World Health Organisation	2210	...	5.00	5.00	...	5.40	5.40	...	5.50	5.50
40. Other Schemes	2210	6.35	1.20	7.55	3.70	0.98	4.68	7.95	1.19	9.14
	3601	0.50	...	0.50	0.50	...	0.50	0.45	...	0.45
	3602	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>6.85</i>	<i>1.20</i>	<i>8.05</i>	<i>4.20</i>	<i>0.98</i>	<i>5.18</i>	<i>8.40</i>	<i>1.19</i>	<i>9.59</i>
<i>Total Public Health</i>		<i>734.51</i>	<i>48.68</i>	<i>783.19</i>	<i>594.67</i>	<i>53.90</i>	<i>648.57</i>	<i>709.94</i>	<i>58.31</i>	<i>768.25</i>
<i>Other Programmes</i>										
41. Setting up of a National Illness Assistance Fund	2210	...	5.00	5.00	...	2.50	2.50	...	5.00	5.00
42. Assistance towards expenditure on hospitalisation of the poor	3601	...	23.00	23.00	...	6.00	6.00	...	23.00	23.00
	3602	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
	<i>Total</i>	<i>...</i>	<i>25.00</i>	<i>25.00</i>	<i>...</i>	<i>8.00</i>	<i>8.00</i>	<i>...</i>	<i>25.00</i>	<i>25.00</i>
43. Prevention of Food Adulteration	2210	2.00	1.58	3.58	0.94	1.77	2.71	2.00	1.83	3.83

	3601	1.32	...	1.32	1.32	...	1.32	1.32	...	1.32
	3602	0.18	...	0.18	0.18	...	0.18	0.18	...	0.18
	Total	3.50	1.58	5.08	2.44	1.77	4.21	3.50	1.83	5.33
44. Training Programmes	2210	9.58	3.19	12.77	8.35	3.18	11.53	18.53	3.26	21.79
45. Drugs Standard Control Programme	2210	3.00	3.98	6.98	2.77	4.57	7.34	3.40	4.73	8.13
	3601	3.00	...	3.00	...	...	...	3.20	...	3.20
	Total	6.00	3.98	9.98	2.77	4.57	7.34	6.60	4.73	11.33
46. Drugs De-addiction Programme	2210	4.00	...	4.00	4.00	...	4.00	4.50	...	4.50
47. National Institute of Biological Standardisation and Quality Control, New Delhi	2210	35.00	...	35.00	3.00	...	3.00	20.00	...	20.00
48. Other Schemes	2210	7.97	1.80	9.77	2.03	1.80	3.83	6.90	1.78	8.68
	3601	5.00	...	5.00	...	...	...	6.00	...	6.00
	4210	2.00	-6.67	-4.67	...	-6.67	-6.67	...	-6.67	-6.67
	Total	14.97	-4.87	10.10	2.03	-4.87	-2.84	12.90	-4.89	8.01
<i>Total Other Programmes</i>		73.05	33.88	106.93	22.59	15.15	37.74	66.03	34.93	100.96
48. Investment in Public Enterprises - HSCC(I) Ltd.	4210	...	...	...	...	...	...	...	...	...
49. Aid Materials & Equipment - Gross	3606	...	20.00	20.00	...	19.70	19.70	...	20.00	20.00
Deduct- Transfers to functional Major Head(s)	3606	...	-20.00	-20.00	...	-19.70	-19.70	...	-20.00	-20.00
<i>Net - Aid Material & Equipments</i>		...	...	...	...	...	...	...	...	...
Grand Total		1122.16	654.52	1776.68	910.64	766.83	1677.47	1139.26	830.28	1969.54
		1998-99 Budget			1998-99 Revised			1999-2000 Budget		
B. Investment in Public Enterprises	Head of	Budget	IEBR	Total	Budget	IEBR	Total	Budget	IEBR	Total
	Dev.	Support			Support			Support		
1. Hospital Services Consultancy Corpn.(India) Ltd.	22210	...	...	...	...	...	...	...	...	...
C. Plan Outlay*										
1. Secretariat-Social Services	22251	0.75	...	0.75	0.75	...	0.75	1.00	...	1.00
2. Medical and Public Health	22210	1144.45	...	1144.45	930.84	...	930.84	1159.00	...	1159.00
	Total	1145.20	...	1145.20	931.59	...	931.59	1160.00	...	1160.00
*inclusive of Works Outlay included in:-										
Demand No. 83	22210	4.47	...	4.47	2.00	...	2.00	3.77	...	3.77
Demand No. 85	22210	18.57	...	18.57	18.95	...	18.95	16.97	...	16.97
	Total	23.04	...	23.04	20.95	...	20.95	20.74	...	20.74