

CHAPTER-II

FINANCIAL OUTLAYS & OUTCOME BUDGET 2014-15

Table 1 gives a summary statement of plan and non-plan allocation in respect of Department of Health and Family Welfare grouping it under the flagship programme NHM and Schemes/ Programmes outside NHM.

Tables 2 highlight the objectives/outcomes, quantifiable deliverables and outlay for 2014-15 under NHM and Non- NHM (Health) respectively. It provides an overview of the critical organizational structure and infrastructure that have been created/ strengthened for preparing the ground to enable the Mission to move towards its objective of accountable and affordable health and more effective healthcare delivery. Wherever possible, a one-to-one correspondence has been attempted between financial and outcome budget as the outcomes cut across different schemes. In respect of the disease control programmes covered under the Mission, the relationship between financial outlay and physical targets has been indicated.

OUTCOME BUDGET 2014-15 FOR DEPARTMENT OF HEALTH AND FAMILY WELFARE- Table 1

(Rs. in crore)

Name of Scheme	Approved Outlay(2014-15)		
	Department of Health and Family Welfare		
	Plan	Non-Plan	Total
National Health Mission	21912	31.29	21943.29
Non- NHM (Health)	8733	4486.71	13219.71
Total	30645	4518	35163.00

**OUTCOME BUDGET 2014-15 (SCHEME WISE OBJECTIVES /OUTCOMES/ QUANTIFIABLE DELIVERABLES
UNDER NATIONAL HEALTH MISSION (NHM) & HEALTH)**

Table 2

Sl. No.	Name of Scheme	Approved Outlay (2014-15) (Rs. in crores)			Objectives/Outcomes	Quantifiable Deliverables/ Projected Outcomes(2014-15)
		Plan	Non-Plan	Total		
	<u>NHM & HEALTH SECTOR SCHEMES</u>					
I	NATIONAL HEALTH MISSION					
A.	NRHM - RCH FLEXIBLE POOL	13010.21	0	13010.21		
1	RCH Flexible Pool (The main objective of Reproductive Child Health Programme is to bring improvements in the critical indicators: Maternal Mortality Ratio, Infant Mortality Rate (IMR) and Total Fertility Rate (TFR) as per the target laid in 12 th Five Year Plan).	5700	0	5700	<i>Percentage of Institutional deliveries against reported deliveries</i> <i>Janani Suraksha Yojana(JSY)</i> <i>Operationalizing Special Newborn Care Units (SNCUs)</i> <i>Operationalizing Newborn Stabilization Units (NBSUs)</i> <i>Operationalizing Newborn Care Corners (NBCCs)</i> <i>Establishment / functional of Nutritional Rehabilitation Centers (NRCs)</i> <i>Rastriya Bal Swasthyaya Karyakram (RBSK)</i> <i>Distribution of contraceptives through ASHAs</i>	85% <i>Expected beneficiaries under Home Deliveries 6 lakhs and 123 lakhs under Institutional Deliveries</i> <i>At least one per district.</i> <i>At all FRUs (As per PIP proposal)</i> <i>At all delivery points</i> <i>At least one high burden / priority district as per PIP Proposal</i> <i>-Dedicated RBSK Health Teams-16176</i> <i>-District early intervention centers-at least one per districts</i> <i>5718.93 lakhs pieces of Condoms, 551.32 lakhs cycles of Oral Contraceptives Pills(OCPs) and 75.80 lakhs Emergency Contraceptives Pills(ECPs)</i>
2	Mission Flexible Pool	5892.11	0	5892.11	Mission Flexi Pool seeks to strengthen the institutional structure and provide an effective link between the community and health care facilities at the grass root level. Selection and training of Accredited society Health activist	<ul style="list-style-type: none"> • 1 Lakh ASHAs to be provided training in remaining modules / refresher training. • 500 New SHCs to be opened. • 2000 Health facilities to be completed during 2014-15. • 100 CHCs and other level facilities to be

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	<u>NHM & HEALTH SECTOR SCHEMES</u>					
					(ASHA) acting as a link is critical.	<p>upgraded as First Referral Units.</p> <ul style="list-style-type: none"> • 500 Doctors/Specialists to be recruited on contract basis. • 600 Staff Nurses to be recruited on contract basis. • 500 Paramedical Staffs to be recruited on contract basis. • 30 new Mobile Medical Units (MMU) to be operationalised. • 200 Ambulances to be operationalised in the States/UTs. • District Health Action Plan to be prepared for 640 districts. • 50 lakh Village and Health Nutrition days to be completed
3	Routine Immunization	818.10	0	818.10	Routine Immunization of Children against seven vaccine preventable diseases (VPDs) and reduction in Morbidity and Mortality rate due to VPDs.	Full immunization coverage to be increased to 75%.
4	Pulse Polio Immunization	550.00	0	550.00	To eradicate Polio	Polio drops will be administered to approx., 172 million children during each National Immunization Round (NID) and 86 million children per Sub National Immunization Round (SNID) respectively.

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5	National Iodine Deficiency Disorder Control Programme (IDDP)	49.00	0	49.00	To control and prevent iodine deficiency disorders in the country	<ul style="list-style-type: none"> • Production & distribution of iodised salt 60.00 lakh MT • Training to district health functionaries • Procurement and Supply of salt testing kits by State/UTs for endemic districts i.e. 303 • Analysis of salt samples to estimate iodine content in the iodised salt at community/ household level (volumetric). • Analysis of salt samples to assess the quality of iodised salt at community level (STK method). • Analysis of urine samples for urinary iodine estimation. • District IDD Surveys/Re-surveys
6	Providing free generic medicines in all public health institutions in the country	1.00	0	1.00	Under NHM, Central Government has been providing financial support to States/ UTs for strengthening their healthcare delivery system including for provision of free essential drugs in public health facilities. To Streamline and strengthen the drugs procurement, logistics and supply chain management system in all states, the Department has taken steps to roll out Drug and Vaccine Distribution Management System.	
B	NATIONAL URBAN HEALTH MISSION- FLEXIBLE POOL	1924.43	0	1924.43	National Urban Health Mission a centrally sponsored scheme has been launched as a sub-mission of National Health Mission on 1st May, 2013 and total outlay for 12 th Plan is Rs.15,143 crore.	
C	FLEXIBLE POOL FOR COMMUNICABLE DISEASES	1396.15	12.00	1408.15		
1.	National Vector Borne Disease Control Programme	572.00	12.00	584.00	Malaria ABER OVER 10% & API 1.2 or less	ABER > 10% of target population under surveillance (ii) Coverage of high risk population with LLIN in identified states supported under World Bank and Global Fund assistance (iii) 80% coverage of the targeted population under Indoor Residual Spray (IRS).

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	<u>NHM & HEALTH SECTOR SCHEMES</u>					
					<p><u>Elimination of Lymphatic Filariasis</u> 80% coverage of targeted population. Endemic Districts (250) achieving Micro Filaria rate of <1%</p>	Mass Drug Administration (MDA) with anti-filaria tablets in 16 out of 20 LF endemic States having about 400 million population. Initiating process of validation in phased manner for the districts reportedly achieving elimination (microfilaria rate less than 1%).
					<p><u>Kala-azar</u> Block PHCs (579) reporting Less than 1 case of Kala-azar per 10000 population</p>	(i) At least two rounds of door to door search undertaken in each of the endemic districts. (ii) Making available anti Kala-azar drugs in all block level PHCs & district hospitals.(iii) 80% coverage of targeted population with DDT 50%
					<p><u>Japanese Encephalitis</u> 85% coverage of eligible children with J.E. Immunization in targeted districts Implementation of GOM approved activities in 60 priority districts</p>	Availability of fogging equipment and insecticides in all endemic zones. Trained teams available at CHCs and District Hospitals in endemic areas for time case management.
					<p><u>Dengue/ Chikungunya</u> 90% of identified sentinel surveillance hospitals maintaining line listing of cases</p>	(i) Regular entomological surveillance in endemic areas for vector species (<i>Aedes aegypti</i>). (ii) Regular fever surveillance in endemic areas to detect an unusual trend. (iii) Adequate infrastructure for management of Dengue cases in district hospitals in endemic areas.
2.	Revised National T.B Control Programme	710.15	0	710.15	To achieve a cure rate of 88% of new smear positive cases and detection of at least 77% of such cases	New Sputum positive case detection: 820000 and MDR-TB cases detection of 30000 patients.

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3	National Leprosy Eradication Programme	51.00	0	51.00	<ul style="list-style-type: none"> • Elimination of leprosy i.e. prevalence of less than 1 case per 10,000 population in all the districts of the country. • Strengthen Disability Prevention & Medical Rehabilitation of persons affected by leprosy. • Reduction in the level of Stigma associated with leprosy. 	<ol style="list-style-type: none"> 1. To achieve elimination of leprosy in 649 districts by March, 2017. To achieve elimination in 50 Districts by end of March, 2015. 2. To achieve grade-II disability in new cases reduced by 35% of 3.04% in 2011-12, by end of 12th plan. 3. Reduce level of stigma against to leprosy elimination by 50% of the present status
4	Integrated Disease Surveillance Programme	63.00	0	63.00	To strengthen/ maintain a decentralized state based disease surveillance and respond system for epidemic prone diseases for detecting early warning signals of impending disease outbreaks and take timely control measures	<ul style="list-style-type: none"> • 90% districts will report weekly data on epidemic prone through portal • Establishment/ strengthening of 140 (Appox.) referral lab network to link district with medical college labs for providing diagnostic services for epidemic prone diseases during outbreaks • Clinical samples will be tested in at least 75% outbreaks.
D	FLEXIBLE POOL FOR NON-COMMUNICABLE DISEASES, INJURY & TRAUMA	650.00	0	650.00		
1	National Programme for Control of Blindness	177.77	0	177.77	Reduction of prevalence of blindness to 0.3% by 2020.	<ol style="list-style-type: none"> (i) Target for Cataract Surgery : 66 lakh surgeries (ii) Target for other eye diseases: 72,000 cases (iii) Target for School Eye Screening Programme: No. spectacles to school children: 9 lakh spectacles, Spectacles for near work for old person: 2 lakh (iv) Target for Eye Donation: No. of donated eyes: 50,000 (v) Strengthening/development of Eye care infrastructure, Regional Inst. Of Ophthalmology: 5, Medical Colleges: 33, District Hospitals: 150 Sub- District ospitals: 10, PHC(Vision Centres) 1090,

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						Eye Banks: 1, Eye Donation Centre:14 NGOs for eye care Facilities: 2 Dedicated Eye Units in District Hospitals: 5 Multipurpose District Mobile Ophthalmic Units:100 Fixed Tele-ophthalmology network units in Govt.Setup/internet based ophthalmic consultation units:6
2	National Mental Health Programme	68.28	0	68.28	To ensure availability of minimum mental health care for all in the foreseeable future, particularly the most vulnerable and under privileged section of the population. To encourage application of mental health knowledge in general care and social development. To promote community participation in developing mental health services, and to stimulate efforts towards self-help in the country.	
3	National Programme for Health Care for Elderly(NPHCE)	50.83	0	50.83	The basic aim of the NPHCE programme is to provide separate and specialized comprehensive health care to the senior citizens at various level of state health care delivery system including outreach services. Preventive & promotive care, management of illness, health manpower development for geriatric services, medical rehabilitation & therapeutic intervention and IEC are some of the strategies envisaged in the NPHCE.	1.Continuation of Geriatric Department at 12 existing Regional Geriatric Centres, establishment of 4 new Geriatric Centres in the selected Medical Colleges and also establishment of 25 Geriatric Centres in 2014-15 2. Continuation of Geriatric unit at the 150 district hospitals. 3.Continuation of Sub-District level activities at CHCs, PHC and Sub-Centres in the 150 Districts
4	National programme for prevention & control of Deafness	11.39	0	11.39	Prevention and Control of Deafness through Early detection and management of deafness and causes leading to it. Strengthening of Health Care delivery system to deliver the hearing/ear care services. Health Education	Expansion of the programme to new Districts in addition to existing 60 new Districts

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5	National Tobacco Control Programme	40.09	0	40.09	Progressive reduction of Tobacco consumption To target non-user for not taking up the habit and motivating the user to quit. To create awareness amongst the masses about the harmful effects.	
6	National Oral Health Programme	2.66	0	2.66	1. Improvement in the determinants of Oral Health 2. Reduce morbidity or oral diseases up to primary and secondary level. 3. Strengthening of existing healthcare delivery system at primary and secondary level. 4. Integrate oral health promotion and preventive services with general healthcare system and other sectors that influence oral health; namely School Health Programme, Tobacco Control Programme, NPCDCS, Fluorosis, etc.	1. Upgradation of 50 District Hospitals by strengthening of Dental Clinics Contractual Appointments of health professionals and imparting training for management of Oro-Dental Disease at a cost of Rs.10.20 crore. 2. Generating public awareness about Oro-Dental Diseases through various IEC activities. 3. Organizing training of trainers etc at central level are proposed at a cost of Rs.2.39 crore.
7	Assistance to States for capacity Building (Burns)	4.17	0	4.17	To reduce incidence, mortality, morbidity and disability due to Burn Injuries. To improve the awareness among the general masses and vulnerable groups especially the women, children, industrial and hazardous occupational workers. To establish adequate infrastructural facility and network for management of burn victims and rehabilitation. To carry out Research for assessing behavioral, social and other determinants of Burn Injuries in our country for effective need based programme planning for Burn Injuries, monitoring and subsequent evaluation.	<ul style="list-style-type: none"> • *Dedicated Burn Units in 70 Medical Colleges & 25 District Hospitals. • *Availability of skilled manpower at the Medical Colleges & District Hospitals. • *Increased awareness regarding prevention of Burns Injuries, safety measures and availability of services through IEC. • *Reduction in the incidence of burn injury and its consequences thereby reducing the burden on government exchequer and improving the quality of life of the community. <p>*(Expected outcome at the end of 12th Five Year Plan).</p>

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8	National programme for Prevention and control of Cancer, Diabetes, Cardiovascular Diseases and stroke (NPCDCS)	292.55	0	292.55	Prevent and control common NCDs through behavior and life style changes, Provide early diagnosis and management of common NCDs, Build capacity at various levels of health care facilities for prevention, diagnosis and treatment of common NCDs. Train human resource within the public health setup viz doctors, paramedics and nursing staff to cope with the increasing burden of NCDs, and Upgradation of Medical Colleges	
9	Other New Initiatives under Non-Communicable Diseases/National Programme for Palliative Care	2.26	0	2.26	To provide palliative care services at district & sub-district levels; To ensure access & availability of opioids for medical & scientific use; To incorporate principles of palliative care in the educational curricula of medical, nursing, pharmacy & social work courses; and To promote community awareness regarding pain relief & palliative care.	To provide palliative care services at 100 centers/districts in the country.
E	INFRASTRUCTURE MAINTENANCE	4404.00	19.29	4423.29	Under this scheme, assistance would be given under the National Health Mission for Infrastructure Maintenance to States through Treasury route. Schemes under this head are salary support to one ANM per sub-center and to LHVs in Sub-Centres, State and District F.W. Bureau/ Urban Family Welfare Centers/ Health Posts and support to Training Schools and stipend to trainees.	
F	STRENGTHENING OF STATE DRUG REGULATORY SYSTEM	223.78	0	223.78	Strengthening of State drug regulatory system and their infrastructure, both physical and human resources.	
G	STRENGTHENING OF STATE FOOD REGULATORY SYSTEM	223.78	0	223.78	Strengthening of State food regulatory system and their infrastructure, both physical and human resources.	
H	FORWARD LINKAGES TO NHM	30.00	0	30.00	Financial support to improving the Tertiary, Secondary level health infrastructure in the North East region in addition to NHM interventions.	
I	OTHER HEALTH SCHEMES (PILOT)	49.65	0	49.65		
(i)	National Programme of Sports Injury	11.92	0	11.92	Provide specialized treatment to all Sports Injuries and Joint Disorder under one roof and strengthening sports injury centre at Safdarjung Hospital, Delhi with the state of art equipment for prompt treatment & early recovery from Sports Injuries and Modern OT complex.	

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(ii)	National Programme for Deafness	5.97	0	5.97	Prevention and Control of Deafness through Early detection and management of deafness and causes leading to it.	
(iii)	Leptospirosis Control	0.75	0	0.75	To prevent morbidity and mortality due to Leptospirosis	To follow the strategy as in the XIth five year plan and to include both the human & animal component in phased manner throughout the country in the XIIth five year plan
(iv)	Control of Human Rabies	9.70	0	9.70	To prevent mortality due to rabies	To follow the strategy as in the XIth five year plan and to include both the human & animal component in phased manner throughout the country in the XIIth five year plan
(v)	Medical Rehabilitation	15.34	0	15.34	To provide need based Medical Rehabilitation Services including provision of Prosthetic & Orthotic appliances for persons with neuro-musculo-skeletal (locomotors) disorders.	
(vi)	Oral Health	2.24	0	2.24	1. To Improve in the determinants of Oral Health 2. To reduce morbidity or oral diseases up to primary and secondary level.	
(vii)	Fluorosis	3.73	0	3.73	The objective is to prevent and control of Fluorosis in the country.	During 2014-15, the programme is proposed to be extended in 25 new Districts. Besides the programme will continue in 105 districts (100 districts covered during 11 th plan & 5 districts in first year of the 12 th plan)
	TOTAL (NHM)	21912.00	31.29	21943.29		

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	HEALTH SECTOR					
A.	CENTRAL SECTOR SCHEMES	5654.12	4089.05	9743.17		
A(1a)	<u>Ongoing Schemes</u>	4939.09	3383.15	8322.24		
1	Oversight Committee	183.13	0	183.13	To implement 27% reservation for OBCs, a time bound action plan has been chalked out covering medical, non-medical and nursing courses. Task Forces are set up in the identified institutions for monitoring and implementing all activities relating to expansion of infrastructure, filling up vacancies and enhancing the number of seats.	
2	Strengthening of Institutes for Control of Communicable Diseases	202.09	84.32	286.41	Funding of public institutions for control of communicable diseases is considered under this category. The list includes funding for NCDC, Delhi (for programmes), National Tuberculosis Institute, Bangalore, vaccine institutes such as B.C.G. Vaccine Laboratory, Guindy, Chennai, Pasteur Institute of India, Coonoor, Integrated Vaccine Complex, Chengalpattu & Medi Park, Lala Ram Swarup Institute of T.B. and Allied Diseases, Mehrauli, Delhi, Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu) and Regional Institutes of Training Research & Treatment under Leprosy Control Programme.	
3.	Strengthening of Hospitals & Dispensaries	428.35	999.37	1427.72	Strengthening of Government hospitals and dispensaries are covered under this broad category. The list inter alia includes funding for CGHS, Central Institute of Psychiatry, Ranchi, All India Institute of Physical Medicine & Rehabilitation, Mumbai, Dr. R.M.L. Hospital & PGIMER, New Delhi, All India Institute of Speech & Hearing, Mysore etc,	
4	Strengthening of Institutions for Medical Education, Training & Research	523.90	198.82	722.72	Strengthening of Institutions for Medical Education, Training & Research are covered under this broad category. The list inter alia includes funding for Institute of Public Health (PHFI), AIIH & PH, Kolkata, Serologist & Chemical Examiner, Kolkata, Indira Gandhi Institute of Health & Medical Sciences for NE Region, Shillong, NIMHANS, Bangalore, Kasturba Health Society, Wardha, National Medical Library, New Delhi, National Board of Examinations, New Delhi, Development of Nursing services, RAK college of Nursing, Lady Reading Nursing college, Membership for International Organization, Indian Nursing Council, VP Chest Institute, Delhi, National Academy of Medical Sciences (NAMS), New Delhi. Funds are given for strengthening activities under Medical council of India.	
5	System Strengthening including Emergency Medical Relief/Disaster Management	257.62	194.64	452.26	Under this broad category, funding for System Strengthening including Emergency Medical Relief/Disaster Management is taken up. The activities include funds for Health Education, Health Intelligence & Health Accounts, Emergency Medical Relief with sub scheme such as Health Sector Disaster Preparedness and Management and Emergency Medical Relief including Avian Flu. Funding to other activities under this category includes Central Research	

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6	National Centre for Disease Control	75.00	0	75.00	Institute, Kasauli, National Institute of Biologicals, Noida. Also funds are provided for strengthening of the Departments under the Ministry and DGHS; and Central Drug Standard & Control Organization (CDSCO), Food Safety & Standards Authority of India, National Pharmacovigilance Programme, Indian Pharmacopeia Commission, and Port Health Authority.	
7	National Advisory Board For Standards (Clinical Establishments-CEA)	2.00	0	2.00	Funds for up gradation of NCDC, New Delhi. The activities of NCDC have been expanded to evolve an integrated approach for early warning signals and surveillance of diseases of major public health importance. Pivotal role in disease investigation, surveillance and disease control activities. Assists central and state health authorities during public health emergencies, epidemics and outbreaks.	
8	Redevelopment of Hospitals / Institutions	1739.00	1906.00	3645.00	To provide for the registration and regulation of Clinical establishments, to prescribe minimum standards of facilities and services. CEA 2010 was enacted by the Parliament to create an enabling environment to achieve the objectives. The Act has taken effect in the four states namely; Arunachal Pradesh, Himachal Pradesh, Mizoram, Sikkim, and all Union Territories and the states of Uttar Pradesh, Rajasthan Bihar and Jharkhand have adopted this Central Act under clause (1) of article 252 of the Constitution.	
9	Pradhan Mantri Swasthya Suraksha Yojana	1956.00	0	1956.00	Under this broad category, funds for Redevelopment of Hospitals / Institutions are taken up. The list includes expansion and strengthening of All India Institute of Medical Sciences & its Allied Departments, New Delhi ,P.G.I.M.E.R., Chandigarh, J.I.P.M.E.R., Puducherry, Lady Harding Medical College & Smt. S.K. Hospital, New Delhi, Kalawati Saran Children's Hospital, New Delhi, RIMS, Imphal, Manipur, LGBRIMH, Tezpur, Assam, RIPANS, Aizawl, Mizoram and Safdarjung Hospital & VMCC College, New Delhi	(i)All the Six AIIMS envisaged at Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur and Rishikesh have started their classes for 50 students from Sept.2012 and for 100 Students from Sept.2013 and the envisaged civil works(under Package I) for these six AIIMS would be completed by December, 2014.Part In patient services have been started in AIIMS Bhubaneswar, Patna, Raipur and Rishikesh. (ii) Setting up of 2 AIIMS like Institutions in 2 nd phase of PMSSY (For the proposed institute in Uttar Pradesh, State Government has allotted 148.15 acres of land. Process for construction of housing complex and hospital for the AIIMS, Rae Bareli has been initiated by HSCC, Project Management Consultant. Civil work for

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						<p>construction of housing complex for AIIMS. Rae Bareli has been awarded. For the proposed AIIMS-like institute at Raiganj, Uttar Dinajpur in West Bengal, the land identified by Government of West Bengal was found suitable by a central team who had visited the site on 12.10.2010. But the land is yet to be allotted by the State Govt.)</p> <p>(iii) Up gradation of Medical Colleges in 1st phase of PMSSY: Construction work to be completed for remaining 5 Medical Colleges out of 13 Medical Colleges.</p> <p>(iv) Up gradation of Medical Colleges in 2nd phase of PMSSY: Construction work to be completed for remaining 5 Medical Colleges out of 6. Tanda Medical College was completed in February, 2014.</p>
10	Strengthening of existing branches & establishment of 27 branches of NCDC	2.00	0	2.00	Strengthening of existing branches/ establishment of 27 new branches of NCDC for better coordination with states for control of communicable diseases.	
11	Strengthening intersectoral coordination of prevention and control of Zoonotic diseases	1.00	0	1.00	To establish intersectoral coordination mechanism and control priority zoonotic diseases.	
12	Viral hepatitis	2.00	0	2.00	Surveillance of Viral Hepatitis	
13	Anti-Micro.Resistance	2.00	0	2.00	Establishing Anti-Micro Resistance (AMR) surveillance in the country.	
14	Central Government Employees and Pensioners Health Insurance Scheme (CGEIPS)	50.00	0	50.00	Establishing a Health Insurance Scheme for the Central Government employees and pensioners during the 12 th Plan period with special focus on non – CGHS areas. It is envisaged as a supplementary scheme for CGHS. It is mainly intended to provide quality healthcare facilities to the employees, as CGHS is currently available in only 25 locations of	

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					the country.	
15	Emergency Medical Services	10.00	0	10.00	Pre-hospital services and strengthening of emergency department integrated with a GIS/GPS	<ul style="list-style-type: none"> • Human Resource Development. • Develop training curriculum for doctors, nurses and paramedic • Establishment of skill stations in Medical Colleges for addressing Emergency life support.
16	Organ Transplant	5.00	0	5.00	<ol style="list-style-type: none"> 1. To organize a system of organ procurement & distribution for deserving cases for transplantation 2. To promote deceased organ donation 3. To train required manpower, 4. To protect vulnerable poor from organ trafficking 5. To monitor organ transplant services and bring about policy and programme corrections/ changes whenever needed. 	<p>National Organ and Tissue Transplant Organization (NOTTO) is in the process of development with following components with the help of NIC.</p> <ol style="list-style-type: none"> i. National Human Organs and Tissues Removal and Storage Network ii. National Registry of Donors and Transplantation iii. National Bio-material Centre: Key equipment for four tissue banks Viz., Cornea, Bone, Skin and Heart Valves purchased and installed. iv. Process for recruitment of contractual staff and creation of required posts initiated. v. An online system with a dedicated website is being developed through NIC for establishing network for procurement of organs from deceased donors and their allocation and distribution in a transparent manner. vi. Post-Doctoral Certificate in Dialysis Medicine course started in collaboration with IGNOU from July 2012. First Batch has completed the course and the second batch is in progress.
A(1b)	Central sector-Family Welfare-schemes of NHM	715.03	115.47	830.5		
1	Social Marketing Area Projects	0.04	0	0.04	To provide Condoms for specific area for distribution to eligible couples through Social Marketing network of the Social	No funds were released to SMOs for their Projects in specific areas

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	<u>NHM & HEALTH SECTOR SCHEMES</u>					
					Marketing Organizations (SMOs) under Social Marketing Area Project.	
2	Social Marketing of Contraceptives	75.00	0	75.00	To make available Condoms & Oral pills to the eligible couples through Social Marketing network of the Social Marketing Organization (SMOs) for increased coverage of eligible couples under contraception.	<ul style="list-style-type: none"> i. The requirements have been projected for procurement & Supply of 900.00 M.Pcs. of condoms & 300.00 lakh cycles of oral pills to eligible couples through SMOs ii. Payment of promotional incentive to SMOs for sale of Condoms & OCPs, re-imbursment of packing material cost and also promotional & product subsidy of Saheli/Novex weekly OCPs & Condoms. iii. To undertake advertising and publicity of Govt. Brand OCPs i.e. Mala 'D' under Social Marketing.
3	Funding to Institutions including training Institutions	43.58	66.73	110.31	Under the above head, funding will be provided to institutions such as Population Research centers, NIIFW, New Delhi, IIPS Mumbai, National Commission on Population (NCP) for meeting their activities. Also, funds will be released to training institutions such as Family welfare training and research centre, Mumbai, Rural health training centre Najafgarh etc.	
4	Central Procurement Agency	0.01	0	0.01	Efficient procurement, ware housing and distribution of health sector goods.	
5	International Co-operation	4.98	28.76	33.74	It includes provision for membership of International Organizations.	
6	FW Linked Health Insurance Plan	1.00	0	1.00	This Scheme is to provide compensation for death/medical complications after sterilization operation. It also provides compensation for failure of sterilization operation. Moreover, it provides indemnity to doctors/health facilities providing professional services for conducting sterilization operation.	
7	Free distribution of contraceptives	75.00	0	75.00	To provide Condoms, Oral Pills, IUDs, Tubal Ring and Emergency Contraceptive Pills to the States/ UTs for distribution to eligible couples free of cost through sub-Centers, hospitals and other Health care Institutions of the states for increased coverage of eligible couples under contraception. To supply	The requirements have been projected by the Programme Division for Supply of 571.894 M.Pcs. of condoms, 551.320 lakh cycles of Oral Pills, 88.244 lakh pieces of IUDs, 27.145 lakh pairs of Tubal Rings & 75.800 lakh packs of ECPs to states for distribution and use in health care institutions, 222.186 lakh pregnancy test kits to sub-centers.

Sl. No.	Name of Scheme	Approved Outlay (2014-15) (Rs. in crores)			Objectives/Outcomes	Quantifiable Deliverables/ Projected Outcomes(2014-15)
		Plan	Non-Plan	Total		
	<u>NHM & HEALTH SECTOR SCHEMES</u>					
					Pregnancy test kits for timely and early detection of pregnancy.	
8	Procurement of Supplies & Materials	50.00	0	50.00	Towards procurement of drugs, equipments and other consumables for sub centers, PHCs and FRUs for providing maternal and child health care and rendering quality services. In addition includes drug A and B Kits to be given to the ASHA under NRHM.	
9	IEC (Information, Education and Communication)	252.00	9.33	261.33	IEC activity to disseminate healthcare information for encouraging health-seeking behavior through multimedia tools and to introduce Behavior Change Communication at the grass root level.	
10	Area Projects	0	0	0	Financial assistance through domestic support and international agencies in selected States/ Districts having weak infrastructure and lack of quality services to facilitate realization of Millennium Development Goals relating to reduction of IMR/MMR and TFR by adopting a performance based funding mechanism.	
11	Strengthening National Programme Management of the NHM	40.00	0	40.00	Strengthening National Programme Management of NRHM/ NHM	
12	National Drug De-Addiction Control Programme	35.00	0	35.00	Providing treatment services including preventive health and after care to drug de-addiction.	
13	Other Central Sector Activities	138.42	10.65	149.07	Other Central Sector activities on family welfare include funds for research projects under family welfare activities, assistance to Gandhigram Institute, Indian Medical Association, Expenditure at HQs/Research & Study/ Training for RCH activities, strengthening activities of regional offices of Health and Family Welfare, Govt. of India, Information technology, assistance to NGOs and funding for strengthening Management Information System (MIS).	
B	CSS Human Resource for Health & Medical Education	2578.88	0	2578.88		
(i)	Upgradation and Strengthening of Nursing Services(ANM/ GNM schools)	200.00	0	200.00	To provide financial assistance to the State Government for establishment of ANM/GNM Schools to meet the gap in nursing services and develop required human resources for improving health care delivery system.	
(ii)	Strengthening and Upgradation of Pharmacy Schools/ Colleges	5.00	0	5.00	Providing financial assistance in the form of one time grant-in-aid for Strengthening/Up gradation of pharmacy institutions and for conducting continuing education programme for faculty in pharmacy institutions and practicing pharmacists. Out of the 17 proposals, 9 proposals have been approved for strengthening/ upgradation of Diploma level pharmacy institutions.	
(iii)	Strengthening/ Creation of Paramedical Institutions (RIPS/NIPS)	200.00	0	200.00	Augmenting the supply of skilled paramedical manpower and promoting quality of paramedical training through standardization of such education/courses across the country.	

Sl. No.	Name of Scheme	Approved Outlay (2014-15) (Rs. in crores)			Objectives/Outcomes	Quantifiable Deliverables/ Projected Outcomes(2014-15)
		Plan	Non-Plan	Total		
	<u>NHM & HEALTH SECTOR SCHEMES</u>					
(iv)	District Hospitals- Upgradation of State Government Medical Colleges (PG seats)	299.00	0	299.00	To provide financial assistance to the State Government Medical Colleges to upgrade the facilities for starting new Post Graduate (PG) disciplines and increasing PG seats.	
(v)	Upgradation of State Government Medical Colleges (UG seats)	327.00	0	327.00	The objective is to provide financial assistance to the state Government medical colleges to upgrade their infrastructural facilities to increase their intake capacity of MBBS thereby increasing the total undergraduate seats in the Government Sector in the country.	
(vi)	Establishing New medical colleges (upgrading district hospitals)	147.00	0	147.00	The objective is to provide financial assistance to the state Governments for establishment of new Government medical colleges attached with existing District/ referral Hospital in underserved Districts in the country.	
(vii)	Setting up of State institutions of paramedical sciences in States and Setting up of college of paramedical education	20.00	0	20.00	The objective is to provide financial assistance in the form of one time grant for setting up of State Institutions of paramedical sciences in 17 States and Setting up of college of paramedical education in 149 Govt Medical Colleges.	
(viii)	Setting up of college of pharmacy in Govt. Medical Colleges	26.00	0	26.00	The objective is to provide financial assistance in the form of one time grant, for setting up of college of pharmacy in existing Medical Colleges.	
(ix)	Strengthening of District Hospitals for providing advanced secondary care	31.11	0	31.11	District hospitals to be strengthened so that they can provide advanced level of secondary care by increasing specialty areas / beds, developing dedicated maternity wings, and strengthening laboratory and diagnostic services.	
(x)	Innovation based schemes	1.00	0	1.00		
(xi)	Tertiary Level Interventions encompassing those of CSS in NHM	1322.77	0	1322.77		
(a)	Cancer Control	73.00	0	73.00	Recognition of new Regional Cancer Centers (RCCs); Strengthening of existing RCCs; Development of oncology wings in medical colleges; Financial support for activities of the Chittaranjan National Cancer Institute	
(b)	National Mental Health Programme	200.00	0	200.00	Tertiary Level Interventions under the National Mental Health Programme	
(c)	Assistance to State for Capacity Building (Trauma Care and Burn injury)	98.00	0	98.00	Tertiary Level Interventions	
(d)	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and	680.00	0	680.00	Tertiary Level Interventions	

Sl. No.	Name of Scheme	Approved Outlay (2014-15) (Rs. in crores)			Objectives/Outcomes	Quantifiable Deliverables/ Projected Outcomes(2014-15)
		Plan	Non-Plan	Total		
	<u>NHM & HEALTH SECTOR SCHEMES</u>					
	Stroke					
(e)	National Program Health Care for the Elderly	157.00	0	157.00	Tertiary Level Interventions	
(f)	National Programme for Control of Blindness	70.00	0	70.00	Tertiary Level Interventions	
(g)	E-Health including Telemedicine	44.77	0	44.77	Tertiary Level Interventions	
	OTHER NON PLAN SCHEMES	0	970.09	970.09	(i) Discretionary Grants, (ii) Medical Treatment of CHGS Pensioners, (iii) Dental Council of India, (iv) Pharmacy Council of India, (v) Administration and Prevention of Food Adulteration (PFA), (vi) Project Feasibility Testing Scheme, (vii) Meningitis Vaccine of Haj Pilgrims, (viii) Rastriya Arogya Nidhi, (ix) New Delhi TB Centre, (x) Award of prizes in Hindi, (xi) India Red cross Society, (xii) St. Johns Ambulance, (xiii) MSO Depots.	
	TOTAL (HEALTH SECTOR)	8733.00	4486.71	13219.71		
	GRAND TOTAL (NHM & HEALTH SECTOR)	30645.00	4518.00	35163.00		