

**Progress of Expenditure against BE 2018-19 in respect of Demand No.43-
Department of Health Research**

Sl.No.	Scheme/Programme	BE 2018-19			Rs. in Crores	
		Allocation	NE Component	Total	Cumulative expr. upto 31.08.2018	% of expr.
1.	Establishment of Network of Viral Diagnostic & Research Laboratories for Managing Epidemics.	63.00	7.00	70.00	16.63	23.76
	Separate Budget line "Development of Tools to prevent outbreaks of epidemics"	5.00	0.00	5.00	0.16	3.20
2.	Establishment of Multidisciplinary Research Units (MRUs) in Govt. Medical Colleges.	45.00	5.00	50.00	13.12	26.24
3.	Establishment of Model Rural Health Research Units (MRHRUs) in the States	11.00	2.00	13.00	1.36	10.46
4.	Human Resource Development for Health Research	27.00	3.00	30.00	1.02	3.40
5.	Grant-in-aid Scheme for inter-sectoral convergence and Coordination for Promotion & Guidance on Health Research	31.00	4.00	35.00	2.24	6.40
6.	Research Governance -MTAB	6.00	0.00	6.00	0.00	-
7.	International Cooperation	1.00	0.00	1.00	0.00	-
8.	Bhopal Memorial Hospital & Research Centre, Bhopal (BMHRC)	140.00	0.00	140.00	46.47	33.19
9.	Indian Council of Medical Research (ICMR)	1,337.00	79.00	1,416.00	725.61	51.24
10.	Secretariat Expenditure	34.00	0.00	34.00	3.71	10.91
	Total	1,700.00	100.00	1,800.00	810.32	45.02

(Rs in Crores)

Month	Monthly Expenditure Plan Limit	Actual Expenditure as 31.08.2018
Quarterly Expenditure Plan Limit (April to June, 2018) (A)	450.00	427.33
July, 2018	150.00	356.11
August, 2018	150.00	26.88
September, 2018	150.00	0.00
Quarterly Expenditure Plan Limit (B)	450.00	382.99
Total (A+B)	900.00	810.32