

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 44

Department of Health and Family Welfare*(In ₹ crores)*

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	66575.56	2799.23	69374.79	104590.24	1733.60	106323.84	114204.88	4233.50	118438.38	114771.54	4355.61	119127.15
Recoveries	-5845.38	-1132.33	-6977.71	-40644.14	-667.90	-41312.04	-39572.38	...	-39572.38	-46011.51	-1846.87	-47858.38
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	60730.18	1666.90	62397.08	63946.10	1065.70	65011.80	74632.50	4233.50	78866.00	68760.03	2508.74	71268.77
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	189.20	...	189.20	205.00	...	205.00	202.49	...	202.49	228.87	...	228.87
2. Direction and Administration	57.55	...	57.55	61.62	...	61.62	62.42	...	62.42	68.71	...	68.71
3. Central Government Health Scheme	1334.02	14.95	1348.97	1277.52	20.00	1297.52	1514.36	25.26	1539.62	1748.03	21.92	1769.95
4. Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi	1246.59	119.82	1366.41	1264.00	54.86	1318.86	1491.92	191.26	1683.18	1435.64	110.14	1545.78
5. Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi	682.00	100.53	782.53	795.00	90.60	885.60	749.75	118.60	868.35	808.10	142.00	950.10
6. Lady Hardinge Medical College and Smt. S.K. Hospitals	456.97	25.87	482.84	486.00	16.44	502.44	509.90	146.60	656.50	532.77	68.02	600.79
7. Kalawati Saran Children's Hospital, New Delhi	112.91	8.49	121.40	127.55	9.20	136.75	132.92	9.20	142.12	139.83	10.09	149.92
8. Other Hospitals / Institutions	665.91	93.49	759.40	759.52	51.90	811.42	751.00	43.90	794.90	815.81	115.87	931.68
Total-Establishment Expenditure of the Centre	4745.15	363.15	5108.30	4976.21	243.00	5219.21	5414.76	534.82	5949.58	5777.76	468.04	6245.80
Central Sector Schemes/Projects												
9. <i>Pardhan Mantri Swasthya Suraksha Yojana</i>												
9.01 Support from Gross Budgetary Support (GBS)	173.90	...	173.90	1620.00	...	1620.00	2209.35	2447.90	4657.25	2850.00	...	2850.00
9.02 Central Roads & Infrastructure Fund (CRIF)	2658.56	1130.82	3789.38	2332.10	667.90	3000.00	1460.00	...	1460.00	1633.13	1846.87	3480.00
9.03 Repayment of Principal from HEFA Loan (CRIF)	623.20	...	623.20	1050.00	...	1050.00	1050.00	...	1050.00	420.00	...	420.00
9.04 Payment of Interest on HEFA Loan (CRIF)	97.00	...	97.00	350.00	...	350.00	350.00	...	350.00	250.00	...	250.00
<i>Total- Pardhan Mantri Swasthya Suraksha Yojana</i>	<i>3552.66</i>	<i>1130.82</i>	<i>4683.48</i>	<i>5352.10</i>	<i>667.90</i>	<i>6020.00</i>	<i>5069.35</i>	<i>2447.90</i>	<i>7517.25</i>	<i>5153.13</i>	<i>1846.87</i>	<i>7000.00</i>
10. National AIDS and STD Control Programme	2800.97	12.11	2813.08	2846.16	53.84	2900.00	2846.16	53.84	2900.00	2878.50	21.50	2900.00
11. Family Welfare Schemes	489.41	...	489.41	600.00	...	600.00	495.69	...	495.69	387.15	...	387.15
12. Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral co ordination for	19.57	3.46	23.03	37.00	15.00	52.00	26.60	15.00	41.60	40.00	21.44	61.44

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance												
13. National Pharmacovigilance Programme	7.79	...	7.79	10.00	...	10.00	8.01	...	8.01	10.00	...	10.00
14. Development of Nursing Services	39.78	...	39.78	16.00	...	16.00	14.68	...	14.68	17.54	...	17.54
15. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	166.39	39.88	206.27	85.78	44.22	130.00	36.83	0.55	37.38	77.18	52.82	130.00
16. National Organ Transplant Programme	11.42	1.08	12.50	31.65	1.35	33.00	6.00	...	6.00	29.15	1.35	30.50
17. Impacting Research Innovation and Technology (IMPRINT) Scheme	7.42	...	7.42	...	...	...	...	...	...	...	...	...
18. COVID -19 Emergency Response and Health System Preparedness Package - EAC												
18.01 National Institute of Communicable Disease (NCDC) Delhi	...	...	...	...	...	...	52.00	43.00	95.00	...	...	...
18.02 Central Procurement of Supplies and Material for COVID - 19	...	...	...	...	...	...	3626.00	1098.00	4724.00	...	...	...
18.03 National Rural Health Mission (NRHM)	...	...	...	...	...	...	6937.96	...	6937.96	...	...	...
Total- COVID -19 Emergency Response and Health System Preparedness Package - EAC	...	...	...	...	...	...	10615.96	1141.00	11756.96	...	...	...
19. Covid 19 vaccination for health care worker and front line workers - NHM	...	...	...	...	...	...	360.00	...	360.00	...	...	...
20. National Digital Health Mission - NHM	...	...	...	...	...	...	30.00	...	30.00	30.00	...	30.00
Total-Central Sector Schemes/Projects	7095.41	1187.35	8282.76	8978.69	782.31	9761.00	19509.28	3658.29	23167.57	8622.65	1943.98	10566.63
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
21. Food Safety and Standards Authority of India	301.22	...	301.22	283.71	...	283.71	239.12	...	239.12	288.35	...	288.35
22. Indian Pharmacopoeia Commission	24.29	...	24.29	21.85	...	21.85	20.35	...	20.35	23.95	...	23.95
23. Medical Council of India	1.00	...	1.00	0.89	...	0.89	0.50	...	0.50	0.98	...	0.98
24. Dental Council of India	0.40	...	0.40	0.38	...	0.38	0.38	...	0.38	0.38	...	0.38
25. Pharmacy Council of India	0.20	...	0.20	0.18	...	0.18	0.18	...	0.18	0.20	...	0.20
26. Indian Nursing Council	0.21	...	0.21	0.19	...	0.19	0.19	...	0.19	0.19	...	0.19
27. National Academy of Medical Sciences	1.80	...	1.80	1.60	...	1.60	1.60	...	1.60	1.60	...	1.60
28. National Board of Examinations	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total-Statutory and Regulatory Bodies	329.12	...	329.12	308.81	...	308.81	262.33	...	262.33	315.66	...	315.66
Autonomous Bodies												
29. All Indian Institute of Medical Science												
29.01 Support from Gross Budgetary Support (GBS)	3255.09	...	3255.09	2135.95	...	2135.95	3392.86	...	3392.86	7.00	...	7.00
29.02 Support from National Investment Fund (NIF)	43.00	...	43.00	1256.91	...	1256.91	...	...	...	3695.90	...	3695.90
29.03 Payment of Interest on HEFA Loan	44.60	...	44.60	44.60	...	44.60	44.60	...	44.60	44.60	...	44.60
29.04 Repayment of Principal from HEFA Loan	52.50	...	52.50	52.50	...	52.50	52.50	...	52.50	52.50	...	52.50

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>Total- All Indian Institute of Medical Science</i>	3395.19	...	3395.19	3489.96	...	3489.96	3489.96	...	3489.96	3800.00	...	3800.00
30. <i>Post Graduate Institute of Medical Education and Research, Chandigarh</i>												
30.01 Support from Gross Budgetary Support (GBS)	1665.50	...	1665.50	51.53	...	51.53	1861.53	...	1861.53	302.69	...	302.69
30.02 Support from National Investment Fund (NIF)	7.00	...	7.00	1375.00	...	1375.00	...	...	...	1311.13	...	1311.13
<i>Total- Post Graduate Institute of Medical Education and Research, Chandigarh</i>	1672.50	...	1672.50	1426.53	...	1426.53	1861.53	...	1861.53	1613.82	...	1613.82
31. <i>Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>												
31.01 Support from Gross Budgetary Support (GBS)	929.98	...	929.98	0.01	...	0.01	900.00	...	900.00	7.03	...	7.03
31.02 Support from National Investment Fund (NIF)	2.56	...	2.56	999.99	...	999.99	...	...	...	992.97	...	992.97
<i>Total- Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry</i>	932.54	...	932.54	1000.00	...	1000.00	900.00	...	900.00	1000.00	...	1000.00
32. National Institute of Mental Health and Neuro-Sciences, Bengaluru	453.41	...	453.41	434.43	...	434.43	474.43	...	474.43	500.44	...	500.44
33. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong	362.00	...	362.00	310.31	...	310.31	310.31	...	310.31	350.00	...	350.00
34. Regional Institute of Medical Sciences, Imphal	459.66	...	459.66	354.64	...	354.64	421.60	...	421.60	438.77	...	438.77
35. Regional Institute of Paramedical and Nursing Sciences, Aizawl	40.48	...	40.48	35.46	...	35.46	43.00	...	43.00	88.87	...	88.87
36. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur	55.00	...	55.00	53.20	...	53.20	46.00	...	46.00	57.00	...	57.00
37. <i>Other Autonomous Bodies</i>												
37.01 Support from Gross Budgetary Support (GBS)	572.21	...	572.21	715.80	...	715.80	637.77	...	637.77	717.21	...	717.21
37.02 Support from National Investment Fund (NIF)	49.19	...	49.19	...	...	...	...	...	...	...	...	...
<i>Total- Other Autonomous Bodies</i>	621.40	...	621.40	715.80	...	715.80	637.77	...	637.77	717.21	...	717.21
Total-Autonomous Bodies	7992.18	...	7992.18	7820.33	...	7820.33	8184.60	...	8184.60	8566.11	...	8566.11
Others												
38. Medical Treatment of CGHS Pensioners (PORB)	2617.22	...	2617.22	1750.17	...	1750.17	2805.00	...	2805.00	2300.00	...	2300.00
39. <i>Purchase of Material in India and Abroad</i>												
39.01 Gross Budgetary Support	283.18	...	283.18	310.00	...	310.00	310.00	...	310.00	300.00	...	300.00
39.02 Less Recoveries	-144.49	...	-144.49	-310.00	...	-310.00	-310.00	...	-310.00	-300.00	...	-300.00
<i>Net</i>	138.69	...	138.69	...	...	...	...	...	...	...	...	...
40. International Cooperation	51.34	100.00	151.34	70.00	29.39	99.39	69.99	29.39	99.38	72.69	32.22	104.91
41. <i>Other Miscellaneous Expenditure</i>												
41.01 Gross Budgetary Support	98.16	16.40	114.56	206.06	10.00	216.06	104.90	11.00	115.90	132.66	59.50	192.16
41.02 Less Recoveries	...	...	...	-2.17	...	-2.17	-1.61	...	-1.61	...	...	...
<i>Net</i>	98.16	16.40	114.56	203.89	10.00	213.89	103.29	11.00	114.29	132.66	59.50	192.16
42. Support from National Investment Fund (NIF)	43.00	...	43.00	32270.00	...	32270.00	11500.00	...	11500.00	14000.00	...	14000.00
43. Amount met from National Investment Fund (NIF)	-43.00	...	-43.00	-32270.00	...	-32270.00	-11500.00	...	-11500.00	-14000.00	...	-14000.00

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
44. Support from Central Roads & Infrastructure Fund (CRIF)	2839.05	1132.33	3971.38	3732.10	667.90	4400.00	2860.00	...	2860.00	2303.13	1846.87	4150.00
45. Amount met from Central Roads & Infrastructure Fund (CRIF)	-2839.05	-1132.33	-3971.38	-3732.10	-667.90	-4400.00	-2860.00	...	-2860.00	-2303.13	-1846.87	-4150.00
Total-Others	2905.41	116.40	3021.81	2024.06	39.39	2063.45	2978.28	40.39	3018.67	2505.35	91.72	2597.07
Total-Other Central Sector Expenditure	11226.71	116.40	11343.11	10153.20	39.39	10192.59	11425.21	40.39	11465.60	11387.12	91.72	11478.84
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
National Health Mission												
46. National Rural Health Mission												
46.01 RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Support from National Investment Funds)	1981.93	...	1981.93	7751.54	...	7751.54	...	...	...	8139.22	...	8139.22
	-1689.03	...	-1689.03	-2048.52	...	-2048.52	...	...	...	-1865.90	...	-1865.90
<i>Net</i>	<i>292.90</i>	<i>...</i>	<i>292.90</i>	<i>5703.02</i>	<i>...</i>	<i>5703.02</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>6273.32</i>	<i>...</i>	<i>6273.32</i>
46.02 RCH Flexible Pool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders Control Programme etc. (Gross Budgetary Support)	5609.15	...	5609.15	...	...	...	2586.52	...	2586.52	...	...	...
	...	...	...	...	...	...	-2586.52	...	-2586.52	...	...	...
<i>Net</i>	<i>5609.15</i>	<i>...</i>	<i>5609.15</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
46.03 RCH Flexible Pool including Routine Immunisation Programme, Pulse Polio Immunisation Programme, National Iodine Deficiency Disorders Control Programme etc. (PMSSN)	...	...	...	...	...	...	6241.02	...	6241.02	...	...	...
46.04 Health System Strengthening under NRHM (Support from National Investment Funds)	...	...	...	9749.08	...	9749.08	9749.08	...	9749.08	9.68	...	9.68
46.05 Health System Strengthening under NRHM (Gross Budgetary Support)	11635.33	...	11635.33	836.99	...	836.99	1999.01	...	1999.01	608.59	...	608.59
46.06 Health System Strengthening under NRHM (Support from PMSSN)	...	...	...	...	...	...	...	...	...	12150.00	...	12150.00
46.07 Ayushman Bharat - Health and Wellness Centres (NIF)	...	...	...	1350.00	...	1350.00	1350.00	...	1350.00	...	...	...
46.08 Ayushman Bharat - Health and Wellness Centres (GBS)	1444.53	...	1444.53	...	...	...	...	...	...	...	...	...
46.09 Ayushman Bharat - Health and Wellness Centres (Support from PMSSN)	...	...	...	...	...	...	...	...	...	1650.00	...	1650.00
46.10 Flexible Pool for Communicable Diseases	4234.01	...	4234.01	4459.35	...	4459.35	4424.39	...	4424.39	4720.48	...	4720.48
	-876.57	...	-876.57	-2281.35	...	-2281.35	-2314.25	...	-2314.25	-2542.48	...	-2542.48
<i>Net</i>	<i>3357.44</i>	<i>...</i>	<i>3357.44</i>	<i>2178.00</i>	<i>...</i>	<i>2178.00</i>	<i>2110.14</i>	<i>...</i>	<i>2110.14</i>	<i>2178.00</i>	<i>...</i>	<i>2178.00</i>
46.11 Flexible Pool for Non-Communicable	674.78	...	674.78	717.00	...	717.00	403.51	...	403.51

(In ₹ crores)

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
46.12 Diseases, Injury and Trauma Flexible Pool for Non-Communicable Diseases, Injury & Trauma (Support from National Investment Fund)	...	...	...	...	...	...	...	...	...	717.00	...	717.00
46.13 Infrastructure Maintenance	6737.60	...	6737.60	6343.41	...	6343.41	1070.43	...	1070.43	6343.41	...	6343.41
46.14 Infrastructure Maintenance (PMSSN)	...	...	...	...	...	...	5272.98	...	5272.98	...	...	...
46.15 Pilot Schemes (Sports Medicine, Deafness, Leptospirosis Control, Control of Human Rabies, Medical Rehabilitation, Oral Health, Fluorosis)	18.38	...	18.38	25.00	...	25.00	25.00	...	25.00	20.00	...	20.00
46.16 Prime Minister's Development Plan for Jammu and Kashmir	63.36	...	63.36	...	...	...	...	...	...	...	...	...
46.17 Strengthening National Programme Management of the NRHM	118.86	...	118.86	125.00	...	125.00	125.00	...	125.00	150.00	...	150.00
46.18 Janasankhya Sthirtha Kosh (JSK)	34.49	...	34.49	11.50	...	11.50	20.58	...	20.58	...	...	...
<i>Total- National Rural Health Mission</i>	<i>29986.82</i>	<i>...</i>	<i>29986.82</i>	<i>27039.00</i>	<i>...</i>	<i>27039.00</i>	<i>28366.75</i>	<i>...</i>	<i>28366.75</i>	<i>30100.00</i>	<i>...</i>	<i>30100.00</i>
<i>47. National Urban Health Mission</i>												
47.01 Other Health System for activities covered under NUHM (NIF)	...	...	...	700.00	...	700.00	150.92	...	150.92	750.00	...	750.00
47.02 Other Health System for activities covered under NUHM (GBS)	696.84	...	696.84	...	...	...	549.08	...	549.08	...	...	...
47.03 Ayushman Bharat - Health and Wellness Centres (NIF)	...	...	...	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
47.04 Ayushman Bharat - Health and Wellness Centres (GBS)	153.22	...	153.22	...	...	...	...	...	...	...	...	...
<i>Total- National Urban Health Mission</i>	<i>850.06</i>	<i>...</i>	<i>850.06</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>	<i>950.00</i>	<i>...</i>	<i>950.00</i>	<i>1000.00</i>	<i>...</i>	<i>1000.00</i>
48. Strengthening of State Drug Regulatory System	206.00	...	206.00	175.00	...	175.00	130.00	...	130.00	175.00	...	175.00
<i>49. Tertiary Care Programs</i>												
49.01 National Mental Health Programme	2.51	...	2.51	40.00	...	40.00	27.36	...	27.36	40.00	...	40.00
49.02 Capacity Building for Trauma Centres	2.14	...	2.14	100.00	...	100.00	20.00	...	20.00	60.00	...	60.00
49.03 National Programme for prevention and control of Cancer, Diabetes, Cardio-vascular Disease and Stroke	150.02	...	150.02	175.00	...	175.00	133.86	...	133.86	175.00	...	175.00
49.04 National Programme for Health Care for the Elderly	9.92	...	9.92	105.00	...	105.00	15.00	...	15.00	105.00	...	105.00
49.05 National Programme for Control of Blindness	1.82	...	1.82	20.00	...	20.00	5.00	...	5.00	10.50	...	10.50
49.06 Telemedicine	23.14	...	23.14	45.00	...	45.00	45.28	...	45.28	45.00	...	45.00
49.07 Tobacco Control Programme and Drug De-addiction Programme	51.58	...	51.58	64.00	1.00	65.00	65.00	...	65.00	60.00	5.00	65.00
<i>Total- Tertiary Care Programs</i>	<i>241.13</i>	<i>...</i>	<i>241.13</i>	<i>549.00</i>	<i>1.00</i>	<i>550.00</i>	<i>311.50</i>	<i>...</i>	<i>311.50</i>	<i>495.50</i>	<i>5.00</i>	<i>500.50</i>
<i>50. Human Resources for Health and Medical Education</i>												
50.01 Upgradation/Strengthening of Nursing Services (ANM/GNM)	3.06	...	3.06	...	...	...	...	...	...	...	...	...
50.02 District Hospital - Upgradation of State Government Medical Colleges (PG Seats)	600.00	...	600.00	...	...	...	...	...	...	...	...	...
50.03 Strengthening Government Medical Colleges (UG Seats) and Central Government Health Institutions	761.00	...	761.00

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
50.04 Establishing New Medical Colleges (upgrading District Hospitals)	2000.00	...	2000.00	...	...	...	...	...	...	...	...	...
50.05 Setting up of State Institutions of Para-medical Sciences in States and Setting up of College of Para-medical Education	11.46	...	11.46	...	...	...	...	...	...	...	...	...
50.06 Establishment of New Medical Colleges and Increase of Seats in existing Government Medical Colleges (NIF)	...	...	...	4686.00	...	4686.00	...	...	...	...	...	...
50.07 Establishment of New Medical Colleges and Increase of Seats in existing Government Medical Colleges (PMSSN)	...	...	...	...	...	...	5386.00	...	5386.00	4800.00	...	4800.00
<i>Total- Human Resources for Health and Medical Education</i>	<i>3375.52</i>	<i>...</i>	<i>3375.52</i>	<i>4686.00</i>	<i>...</i>	<i>4686.00</i>	<i>5386.00</i>	<i>...</i>	<i>5386.00</i>	<i>4800.00</i>	<i>...</i>	<i>4800.00</i>
Total-National Health Mission	34659.53	...	34659.53	33399.00	1.00	33400.00	35144.25	...	35144.25	36570.50	5.00	36575.50
51. <i>Rashtriya Swasthya Bima Yojna (RSBY)</i>												
51.01 Support from Gross Budgetary Support (GBS)	56.61	...	56.61	29.00	...	29.00	29.00	...	29.00	1.00	...	1.00
51.02 Support from National Investment Fund (NIF)	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Rashtriya Swasthya Bima Yojna (RSBY)</i>	<i>56.61</i>	<i>...</i>	<i>56.61</i>	<i>29.00</i>	<i>...</i>	<i>29.00</i>	<i>29.00</i>	<i>...</i>	<i>29.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
52. <i>Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)</i>												
52.01 Support from Gross Budgetary Support (GBS)	3200.00	...	3200.00	200.00	...	200.00	...	...	...	...	...	...
52.02 Support from National Investment Fund (NIF)	...	...	...	6200.00	...	6200.00	...	...	...	...	...	...
52.03 Support from (PMSSN)	...	...	...	...	...	...	3100.00	...	3100.00	6400.00	...	6400.00
<i>Total- Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)</i>	<i>3200.00</i>	<i>...</i>	<i>3200.00</i>	<i>6400.00</i>	<i>...</i>	<i>6400.00</i>	<i>3100.00</i>	<i>...</i>	<i>3100.00</i>	<i>6400.00</i>	<i>...</i>	<i>6400.00</i>
National Health Mission												
53. Senior Citizens Health Insurance Scheme	...	...	...	10.00	...	10.00	10.00	...	10.00	1.00	...	1.00
54. <i>Pradhan Mantri Swasthya Suraksha Nidhi (PMSSN)</i>												
54.01 Support from PMSSN	...	...	...	...	...	...	20000.00	...	20000.00	25000.00	...	25000.00
54.02 Amount met from PMSSN	...	...	...	...	...	...	-20000.00	...	-20000.00	-25000.00	...	-25000.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
55. Actual Recoveries	-253.23	...	-253.23	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	37662.91	...	37662.91	39838.00	1.00	39839.00	38283.25	...	38283.25	42972.50	5.00	42977.50
Grand Total	60730.18	1666.90	62397.08	63946.10	1065.70	65011.80	74632.50	4233.50	78866.00	68760.03	2508.74	71268.77
B. Developmental Heads												
General Services												
1. Council of Ministers	3.44	...	3.44	6.00	...	6.00	3.00	...	3.00	5.00	...	5.00
2. Pensions and other Retirement Benefits	2617.22	...	2617.22	1750.17	...	1750.17	2805.00	...	2805.00	2300.00	...	2300.00
Total-General Services	2620.66	...	2620.66	1756.17	...	1756.17	2808.00	...	2808.00	2305.00	...	2305.00

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Social Services												
3. Medical and Public Health	24060.23	...	24060.23	26414.89	...	26414.89	28085.41	...	28085.41	27637.15	...	27637.15
4. Family Welfare	1176.77	...	1176.77	1165.60	...	1165.60	1052.64	...	1052.64	999.58	...	999.58
5. Social Security and Welfare	...	...	...	0.10	...	0.10	0.01	...	0.01	0.10	...	0.10
6. Secretariat-Social Services	189.20	...	189.20	205.00	...	205.00	202.49	...	202.49	228.87	...	228.87
7. Capital Outlay on Medical and Public Health	...	1640.21	1640.21	...	996.19	996.19	...	4166.30	4166.30	...	2434.33	2434.33
8. Capital Outlay on Family Welfare	...	8.94	8.94	...	10.00	10.00	...	7.15	7.15	...	10.22	10.22
9. Capital Outlay on Housing	...	17.75	17.75	...	9.51	9.51	...	10.05	10.05	...	14.19	14.19
Total-Social Services	25426.20	1666.90	27093.10	27785.59	1015.70	28801.29	29340.55	4183.50	33524.05	28865.70	2458.74	31324.44
Others												
10. North Eastern Areas	...	...	...	4950.00	...	4950.00	4523.41	...	4523.41	5414.40	...	5414.40
11. Grants-in-aid to State Governments	32253.80	...	32253.80	28590.78	...	28590.78	35825.05	...	35825.05	31074.43	...	31074.43
12. Grants-in-aid to Union Territory Governments	429.52	...	429.52	863.56	...	863.56	2135.49	...	2135.49	1100.50	...	1100.50
13. Aid Materials and Equipment	...	...	...	...	...	...	...	...	...	...	...	...
14. Capital Outlay on North Eastern Areas	...	...	...	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
Total-Others	32683.32	...	32683.32	34404.34	50.00	34454.34	42483.95	50.00	42533.95	37589.33	50.00	37639.33
Grand Total	60730.18	1666.90	62397.08	63946.10	1065.70	65011.80	74632.50	4233.50	78866.00	68760.03	2508.74	71268.77

	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
C. Investment in Public Enterprises																		
1. EBR raised by Higher Education Financing Agency	3000.00	3000.00	...	...	...	...	...	...	...	...	...	...	...	...
2. HLL Lifecare Ltd	86.69	86.69	...	43.34	43.34	...	...	...	...	...	...
3. HLL Media Park Ltd	12.19	12.19	...	43.62	43.62	...	...	...	...	...	...
4. Goa Antibiotics and Pharmaceuticals Ltd	0.65	0.65	...	0.95	0.95	...	...	...	...	...	...
Total	3000.00	3000.00	...	99.53	99.53	...	87.91	87.91	...	...	...	...	...	...

1. **Secretariat:** It provides for the secretariat of the Department of Health and Family Welfare.

2. **Direction and Administration:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

3. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees pensioners 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, homoeopathic, unani/siddha dispensaries/units.

4. **Safdarjung Hospital and Vardhman Mahavir Medical College, New Delhi:** It is a Central Govt. Hospital providing medical care. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises. The hospital has a medical college associated with it namely Vardhman Mahavir Medical College.

5. **Dr. Ram Manohar Lohia Hospital and Dr. RML PGIMER, New Delhi:** It is a Central Govt. hospital having a Nursing Home for Central Government employees, Members of Parliament, etc. The hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

6. **Lady Hardinge Medical College and Smt. S.K. Hospitals:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

7. **Kalawati Saran Children's Hospital, New Delhi:** The hospital specialises children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Pediatrics, Surgery, Orthopedics and intensive care facilities for children.

8. **Other Hospitals / Institutions:** It provide for establishment expenditure of various subordinate offices and institutions of medical education, training and research viz. Central Institute of Psychiatry, Ranchi, All India Institute of Physical Medicine and Rehabilitation, Mumbai, RAK College of Nursing, New Delhi, Central/Regional Leprosy training research institutes, Port Health Estt. Including APHO, Central Drugs Standard Control Org., BCG Vaccine Laboratory, Guindy, Chennai, CRI, Kasauli, AIIH & PH, Kolkata, CCTC Singur, Regional Health Offices, F.W. Training and Res. Centre, Bombay, Rural Health Training Centre, Najafgarh etc.

9. **Pardhan Mantri Swasthya Suraksha Yojana:** It has been launched with the objective of correcting regional imbalances in the availability of affordable/reliable tertiary healthcare services and to also augment facilities for quality medical education in the country. The scheme envisages setting up of 6 AIIMS like institutions, one each at Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur and Rishikesh in the first phase; and two in West Bengal and Uttar Pradesh in the second phase. It also envisages upgradation of 13 existing Govt. medical college institutions in the first phase, 6 in the second phase and 39 in the third phase of PMSSY. In addition, it is also proposed to set up AIIMS in each State in a phased manner and also upgrade 12 more Government Medical Colleges under PMSSY phase IV.

10. **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 (A) 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, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

11. **Family Welfare Schemes:** The scheme provides for Swastha Nagrik Abhiyan (SNA), Population Research Centres, Health Surveys & Research Studies, procurement of Contraceptives for Social Marketing and Free Distribution, Training of Doctors in NSV/Recanalisation Technique etc.

12. **Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral co ordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance:** The scheme is envisaged as a centre-par-excellence to give impetus to the advancement of knowledge in the field of prevention and control of communicable/infectious diseases of public health importance and Strengthening of other Health Initiatives. Up to 2017-18, the schemes viz Strengthening of existing branches & establishment of 27 branches of NCDC, Strengthening intersectoral coordination of prevention and control of Zoonotic diseases, Viral Hepatitis and Anti-Micro Resistance were separate schemes which have been merged into one scheme from 2018-19.

13. **National Pharmacovigilance Programme:** It provide for a Central Sector Scheme with the objective to collect Adverse Drug Reaction (ADR) to commonly prescribed medicines in india; and enable the maintenance of a Data base on the efficacy and safety of new drugs after their introduction in the country.

14. **Development of Nursing Services:** It provides for an ongoing Central Sector Scheme. The main objective of the scheme is to train nurses in order to upgrade the knowledge and skill of nursing personnel in nursing education, administration and Strengthening/Upgradation of School of Nursing infrastructure of nursing schools to upgrade them into college of Nursing.

15. **Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services:** It provides for Health Sector Disaster preparedness & Response and Emergency Medical Services.

16. **National Organ Transplant Programme:** The objective of the scheme is to organize a system of organ procurement and distribution for deserving cases for transplantation.

17. **Impacting Research Innovation and Technology (IMPRINT) Scheme:** It is a Scheme introduced during 2016-17 which is originally implemented by the Ministry of Human Resources Development with 7 other participating agencies including Ministry of Health and Family Welfare.

20. **National Digital Health Mission - NHM:** It provides for creating a National Digital Health Eco-System that supports universal health Coverage in an efficient, accessible, inclusive, affordable, timely and safe manner through provision of a wide range of data, information and infrastructure services, duly leveraging, open, interoperable, standards based digital systems, and ensuring the security, confidentiality and privacy of health related personal information.

21. **Food Safety and Standards Authority of India:** It has been established under the Food Safety and Standards Act, 2006 for laying down the science based standards for articles of food and to regulate their manufacture, storage, distribution, sale and import, to ensure availability of safe and wholesome food for human consumption.

22. **Indian Pharmacopeia Commission:** It provide for performing activities to Publish Indian Pharmacopeia and its Addendum, to develop and validate the Indian Pharmacopeia Reference Substances (IPRS) and Impurity Standards, Skill Development of Drugs Analyst, Drugs Inspectors and Stakeholders etc

23. **Medical Council of India:** It is a statutory body with the responsibility of establishing and maintaining high standards of medical education and recognition of medical qualifications in India. It

registers doctors to practice in India, in order to protect and promote the health and safety of the public by ensuring proper standards in the practice of medicine.

24. **Dental Council of India:** It is a Statutory Body incorporated under an Act of Parliament viz. The Dentists Act, 1948 (XVI of 1948) to regulate the Dental Education and the profession of Dentistry throughout India.

25. **Pharmacy Council of India:** It is a statutory body governed to regulate Pharmacy education and profession upto graduate level and prescribe minimum standard of education required for qualifying as pharmacist.

26. **Indian Nursing Council:** It is a statutory body constituted by the Central Government under section 3(1) of the Indian Nursing Council Act, 1947 to establish a uniform standard of training for nurses, Midwives and health visitors.

27. **National Academy of Medical Sciences:** It is a unique institution which fosters and utilizes academic excellence as its resource to meet medical and social goals, established under Societies Registration Act XXI of 1860.

28. **National Board of Examinations:** It is an independent autonomous body of its kind in the country in the field of medical sciences with the prime objective of improving the quality of the medical education by elevating the level and establishing standards of post graduate examinations in modern medicine on an all india basis.

29. **All Indian Institute of Medical Science:** 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.

30. **Post Graduate Institute of Medical Education and Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

31. **Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry:** The institute seeks to be model health system of India through innovations in education, patients oriented research, population health and service excellence. Its mission is to develop compassionate, ethically sound health professional and provide service of the highest order across the healthcare continuum, through innovations in education that yield lifelong learners and leaders in healthcare.

32. **National Institute of Mental Health and Neuro-Sciences, Bengaluru:** Providing Services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

33. **North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong:** The institute was setup in 1987 with the objective of providing inter-alia specified medical care to the people of entire North Eastern Region and to produce trained medical manpower.

34. **Regional Institue of Medical Sciences, Imphal:** It is a medical institute established at Imphal having a 1074 bedded hospital, equipped with modern equipments and teaching facilities having an intake capacity of 100 MBBS, 50 BDS, 50 B Sc. Nursing and 147 Post Graduate Degree Diploma Seats.

Student from 7 North Eastern States (except Assam) and all over india are trained in Undergraduate and Post Graduate courses.

35. **Regional Institute of Paramedical and Nursing Sciences, Aizawl:** The institute has been identified as 9th RIPS (Regional Institute of Paramedical Sciences) for taking up necessary measures for starting various paramedical courses apart from the present five degree courses. The main objective of the institute is to provide education in Nursing, Pharmacy and paramedical Sciences to the whole North Eastern Region.

36. **Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur:** It is a premier tertiary psychiatric care institute in the North East. The Institute caters to patients from all over the North Eastern region country. Apart from the patient care services, the institute has also expended its activities in the academic field.

37. **Other Autonomous Bodies:** It provides for various Autonomous bodies viz. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi, Vallabh Bhai Patel Chest Institute, Delhi University, Kasturba Health Society, Wardha, CNCI, Kolkata, All India Institute of Speech & Hearing, Mysore, National Institute of Biologicals, Noida, Pasteur Institute of India, Conoor, NIHF, New Delhi, IIPS, Mumbai etc.

38. **Medical Treatment of CGHS Pensioners (PORB):** It provide for expenditure on hospitalization of CGHS Pensioners.

39. **Purchase of Material in India and Abroad:** It provides for procurement of drugs, medicines and equipment by Medical Stores Organisation to meet the needs of Govt. Hospitals.

40. **International Cooperation:** It provides for Government of Indias contribution to the International Organisations in the field of Health and Family Planning, viz World Health Organisation, International Committee on Red Cross Society and other expenditure on International Health Conferences.

41. **Other Miscellaneous Expenditure:** It provides for miscellaneous non-scheme expenditure viz. Compensation to the victims or to their families on account of accidents, injury or death at public places, National Centre for Disease Control Programme, Health Ministers Discretionary Grant, Procurement of vaccines for inoculation Haj Pilgrims, Rashtriya Arogya Nidhi etc.

46. **National Rural Health Mission:** It provides for transfer to state to support 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. The activities under the Mission provides for health needs of rural population including control of Vector Borne Diseases, TB, and Leprosy etc.

47. **National Urban Health Mission:** It provides for transfer to state to address healthcare needs of the urban population with focus on urban poor and vulnerable sections of society. The scheme has been launched as a sub-mission of National Health Mission.

48. **Strengthening of State Drug Regulatory System:** It provides for financial assistance to states and UTs for strengthening drug regulatory system in the country.

49. **Tertiary Care Programs:** It provides for transfer to states for implementation of 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 Tele medicine.

50. **Human Resources for Health and Medical Education:** It provides for transfer to states/UTs with legislature for establishing new medical colleges (upgrading District Hospitals), Upgradation/Strengthening of Nursing Services, Pharmacy Schools/College, Paramedical Institutions and provision increase of UG & PG seats in existing medical colleges etc.

51. **Rashtriya Swasthya Bima Yojna (RSBY):** 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.

52. **Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY):** Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (AB-PMJAY) : Provides cash less and paper less benefit cover of ₹5.00 lakh per annum per family on floater basis in the impanelled hospitals across India. At present AB-PMJAY target to cover 10.79 Crore families (covering more than 50.00 crore population in India.

53. **Senior Citizens Health Insurance Scheme:** Senior Citizen Health Insurance Scheme (SCHIS) was a top up of Rashtriya Swasthya Bima Yojana (RSBY) implemented w.e.f. 01.04.2016 till the launch of a new-Scheme in the name of Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY) subsuming RSBY and SCHIS into PMJAY Scheme. The scheme covered senior citizens aged 60 years and above that were already covered under RSBY. This enabled coverage of senior citizens belonging to BPL and 11 other defined categories of unorganized workers.