

(In ₹ crores)

| | Actual 2024-2025 | | | Budget 2025-2026 | | | Revised 2025-2026 | | | Budget 2026-2027 | | |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|-------------------|----------------|-----------------|------------------|----------------|-----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 14. Establishment and strengthening of NCDC Branches and Health Initiatives Inter Sectoral coordination for preparation and control of Zoonotic Diseases and other neglected tropical diseases surveillance of Viral Hepatitis Anti Microbial Resistance | 24.23 | ... | 24.23 | 54.01 | ... | 54.01 | 35.00 | ... | 35.00 | 60.00 | ... | 60.00 |
| 15. National Pharmacovigilance Programme | 8.10 | ... | 8.10 | 8.53 | ... | 8.53 | 8.10 | ... | 8.10 | 10.00 | ... | 10.00 |
| 16. Development of Nursing Services | 21.93 | ... | 21.93 | 28.74 | ... | 28.74 | 28.74 | ... | 28.74 | 27.24 | ... | 27.24 |
| 17. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services | 10.42 | 4.50 | 14.92 | 45.17 | 48.83 | 94.00 | 34.10 | 38.90 | 73.00 | 45.23 | 49.77 | 95.00 |
| 18. National Organ Transplant Programme | 6.44 | 0.61 | 7.05 | 14.38 | 0.62 | 15.00 | 14.38 | 0.62 | 15.00 | 14.38 | 0.62 | 15.00 |
| 19. Pradhan Mantri Garib Kalyan Package - Insurance Scheme for Health Care Workers fighting COVID-19 | ... | ... | ... | 0.01 | ... | 0.01 | ... | ... | ... | ... | ... | ... |
| 20. Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Health) | 174.57 | 104.63 | 279.20 | 342.85 | 215.60 | 558.45 | 254.91 | 147.59 | 402.50 | 407.68 | 162.32 | 570.00 |
| 21. National Tele Mental Health Programme | 41.73 | ... | 41.73 | 79.60 | ... | 79.60 | 45.00 | ... | 45.00 | 51.14 | ... | 51.14 |
| 22. National Digital Health Mission - NHM | 212.58 | ... | 212.58 | 340.11 | ... | 340.11 | 324.26 | ... | 324.26 | 350.00 | ... | 350.00 |
| 23. Scheme for Allied Health Care Professionals (AHPs) | ... | ... | ... | ... | ... | ... | ... | ... | ... | 1000.00 | ... | 1000.00 |
| 24. Actual Recoveries (CS) | -0.49 | ... | -0.49 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 3707.67 | 1729.52 | 5437.19 | 5030.83 | 2765.94 | 7796.77 | 4120.65 | 1973.00 | 6093.65 | 6092.63 | 2308.07 | 8400.70 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Statutory and Regulatory Bodies | | | | | | | | | | | | |
| 25. Regulatory and Statutory Bodies | 518.07 | ... | 518.07 | 584.65 | ... | 584.65 | 493.15 | ... | 493.15 | 494.92 | ... | 494.92 |
| Autonomous Bodies | | | | | | | | | | | | |
| 26. All India Institute of Medical Sciences, New Delhi | 4909.33 | ... | 4909.33 | 5200.00 | ... | 5200.00 | 5238.70 | ... | 5238.70 | 5500.92 | ... | 5500.92 |
| 27. Post Graduate Institute of Medical Education and Research, Chandigarh | 2225.00 | ... | 2225.00 | 2400.00 | ... | 2400.00 | 2417.86 | ... | 2417.86 | 2504.65 | ... | 2504.65 |
| 28. Jawaharlal Institute of Post Graduate Medical Education and Research, Puducherry | 1351.96 | ... | 1351.96 | 1450.00 | ... | 1450.00 | 1460.79 | ... | 1460.79 | 1496.46 | ... | 1496.46 |
| 29. National Institute of Mental Health and Neuro-Sciences, Bengaluru | 780.00 | ... | 780.00 | 860.00 | ... | 860.00 | 866.40 | ... | 866.40 | 917.21 | ... | 917.21 |
| 30. North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences, Shillong | 473.61 | ... | 473.61 | 530.00 | ... | 530.00 | 533.94 | ... | 533.94 | 565.26 | ... | 565.26 |
| 31. Regional Institute of Medical Sciences, Imphal | 632.30 | ... | 632.30 | 650.00 | ... | 650.00 | 654.84 | ... | 654.84 | 693.24 | ... | 693.24 |
| 32. Regional Institute of Paramedical and Nursing Sciences, Aizawl | 100.61 | ... | 100.61 | 135.00 | ... | 135.00 | 127.15 | ... | 127.15 | 85.90 | ... | 85.90 |
| 33. Lokpriya Gopinath Bordoloi Regional Institute of Mental Health, Tezpur | 49.70 | ... | 49.70 | 65.00 | ... | 65.00 | 70.48 | ... | 70.48 | 69.32 | ... | 69.32 |
| 34. Establishment Expenditure of New AIIMS | 7791.58 | ... | 7791.58 | 7639.00 | ... | 7639.00 | 9400.00 | ... | 9400.00 | 9302.00 | ... | 9302.00 |
| 35. Other Autonomous Bodies | 840.39 | ... | 840.39 | 1117.07 | ... | 1117.07 | 1131.82 | ... | 1131.82 | 1209.01 | ... | 1209.01 |
| Total-Autonomous Bodies | 19154.48 | ... | 19154.48 | 20046.07 | ... | 20046.07 | 21901.98 | ... | 21901.98 | 22343.97 | ... | 22343.97 |
| Others | | | | | | | | | | | | |
| 36. Medical Treatment of CGHS Pensioners (PORB) | 5645.98 | ... | 5645.98 | 5540.00 | ... | 5540.00 | 5900.00 | ... | 5900.00 | 6340.00 | ... | 6340.00 |
| 37. Purchase of Material in India and Abroad | | | | | | | | | | | | |

Major and Minor head wise breakup of fund requirement for RE-2026-27 & BE-2027-28

| GRANT IN AID | | Approved BE 2026-27 | Expenditure till 07.05.26 | Proposed RE-2026-27 | Proposed BE-2027-28 | Opening Balance in A/C-12650 | Balance Available after expenditure as on 07-05-26 |
|---|--|------------------------|------------------------------|------------------------|------------------------|---------------------------------|--|
| 1. Grant-in-Aid-Salaries | | | | | | | |
| A | 1.1 Pay & allowances | 510,000,000.00 | 32,563,119.00 | | | 55,561,692.00 | 4,039,225.00 |
| | 1.2 Pension & Pensionery benefits (DCRG, Leave encashment, Commutation) | | 2,215,584.00 | | | | |
| | 1.3 Travel Expenses (TA, Domestic & International Tour) | | 20,080.00 | | | | |
| | 1.4 Other benefits (Employer share for NPS & EPF, CEA, LTC) | | 2,032,478.00 | | | | |
| | Total | | 510,000,000.00 | 36,831,261.00 | 0.00 | | |
| 2. Grant in Aid - Creation of Capital Assets | | | | | | | |
| B | 2.1 Physical Infrastructure | 5,000,000.00 | | | | 55,561,692.00 | 4,039,225.00 |
| | 2.1.1. Building | | | | | | |
| | 2.1.1.1. Construction | | | | | | |
| | 2.1.1.2. Other than Major Works | | | | | | |
| | 2.1.2. Land | | | | | | |
| | 2.2. Machinery and Equipment. | | | | | | |
| Total | 5,000,000.00 | - | 0.00 | 0.00 | | | |
| 3. Grants in aid General | | | | | | | |
| C | 3.01 Materials and Supplies (Diet, Medicine, Hygiene, Surgical, Clothing Items etc) | 175,000,000.00 | 2,898.00 | | | 55,561,692.00 | 4,039,225.00 |
| | 3.010. Other Expenses (Community Psychiatry Programme, Medical Re-imburement) | | - | | | | |
| | 3.02. Office Expenses (Printing, Stationery, Electricity charges, Telephone charges etc) | | 1,304,123.00 | | | | |
| | 3.03. Professional services and Outsourcing Manpower. (Wages, Stipend, Legal Expense, Security Agencies etc) | | 12,737,482.00 | | | | |
| | 3.04. Library | | - | | | | |
| | 3.05. | | - | | | | |
| | 3.06. Research, Training and Conferences | | 150,000.00 | | | | |
| | 3.07. Minor works | | - | | | | |
| | 3.08. Maintenance | | 496,703.00 | | | | |
| | 3.09. I.T. Development | | - | | | | |
| Total | 175,000,000.00 | 14,691,206.00 | 0.00 | 0.00 | | | |
| TOTAL (A+B+C) | 690,000,000.00 | 51,522,467.00 | 0.00 | 0.00 | | | |
| Scheme - SWACHHATA ACTION PLAN (SAP) | | | | | | | |
| | 1.1 Machine for automation | 3,200,000.00 | | | | 55,561,692.00 | 4,039,225.00 |
| | 1.2 Chemicals and consumable | | | | | | |
| | 1.3 Training | | | | | | |
| | 1.4 IEC | | | | | | |
| | 1.5 content development (digitalisation) | | | | | | |
| | 1.6. Infection control-targetted surveillance | | | | | | |
| | 1.7 Auditors | | | | | | |
| | 1.8 Horticulture | | | | | | |
| | 1.9 Misc. Road show | | | | | | |
| | Total | | 3,200,000.00 | - | 0.00 | | |
| GRAND TOTAL (A+B+C)+SAP | 693,200,000.00 | 51,522,467.00 | 0.00 | 0.00 | 55561692.00 | 4039225.00 | |