GOVERNMENT OF INDIA
MINISTRY OF HEALTH & FAMILY WELFARE
DEPARTMENT OF HEALTH & FAMILY WELFARE

LOK SABHA
UNSTARRED QUESTION NO. 3202
TO BE ANSWERED ON 06TH AUGUST, 2021

IMPLEMENTATION OF CENTRALLY SPONSORED SCHEMES

3202. SHRI M. BADRUDDIN AJMAL:

Will the Minister of **HEALTH AND FAMILY WELFARE** be pleased to state:

(a) The details of Centrally Sponsored Schemes and flagship programmes being implemented at present by his Ministry;

(b) The name of the States/UTs which are most performing, less performing as well as average performing in connection with implementation of the schemes/programmes; and;

(c) The funds allocated and released for these schemes and percentage of utilization of funds during the last five years, including the present year, scheme-wise and state/UT-wise including Assam?

ANSWER
THE MINISTER OF STATE IN THE MINISTRY OF HEALTH AND FAMILY WELFARE
(DR. BHARATI PRAVIN PAWAR)

(a) The details of Centrally Sponsored Schemes and flagship programmes being implemented at present by Ministry of Health and Family Welfare are attached at **Annexure-I**.

(b) & (c) Information pertaining to the States/UTs which are most performing, less performing as well as average performing in connection with implementation of the schemes/programmes; and the details of funds allocated and released for these schemes and percentage of utilization of funds during the last five years, including the present year, scheme-wise and state/UT-wise including Assam are at **Annexure-II.**

ANNEXURE-I

The following Centrally Sponsored Schemes/ Flagship programmes/ schemes are being implemented by Ministry of Health and Family Welfare:

Centrally Sponsored Schemes
1. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)
2. National Health Mission (NHM)
3. Establishment of New Medical Colleges
Flagship Programmes/ Schemes
4. Ayushman Bharat – Health and Wellness Centre (AB-HWC)
5. Mission Indradhanush
6. PMSSY: New AIIMS & Super-Specialty Facilities
7. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB-PMJAY)

ANNEXURE-II

1. AYUSHMAN BHARAT – PRADHAN MANTRI JAN AROGYA YOJANA (AB-PMJAY)

Details of funds released to States/UTs under AB-PMJAY

(In crore of Rupees)

Sl. No.	Name of States/UTs	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1	Andaman Nicobar Islands	0.2	0.4	0.3	0.1
2	Andhra Pradesh	182.8	374.1	261.2	110.9
3	Arunachal Pradesh	2.3	0.0	0.7	0.0
4	Assam	21.1	133.2	12.1	31.6
5	Bihar	88.3	82.5	0.0	0.0
6	Chandigarh	0.7	3.8	1.8	1.6
7	Chhattisgarh	217.4	280.4	112.6	0.0
8	DNH & DD	4.3	2.0	4.2	0.2
9	Goa	0.6	0.1	0.5	0.0
10	Gujarat	77.5	212.3	99.8	330.6
11	Haryana	26.8	58.7	71.9	25.2
12	Himachal Pradesh	17.2	19.1	32.9	15.1
13	Jammu and Kashmir	20.6	33.4	22.7	19.9
14	Jharkhand	170.2	126.5	100.3	8.0
15	Karnataka	159.3	254.1	160.9	0.0
16	Kerala	25.0	97.6	145.6	128.6
17	Ladakh	0.0	0.0	1.6	0.0
18	Lakshadweep	0.0	0.0	0.0	0.0
19	Madhya Pradesh	72.6	118.5	164.8	104.8
20	Maharashtra	266.3	241.9	376.7	117.4
21	Manipur	7.2	17.1	11.4	7.9
22	Meghalaya	15.6	18.1	49.5	1.4
23	Mizoram	17.5	12.4	15.0	5.8
24	Nagaland	4.7	10.9	12.3	8.2
25	Puducherry	1.5	0.0	1.2	0.1
26	Punjab	2.2	55.6	46.8	23.1
27	Rajasthan	0.0	200.1	258.3	0.0
28	Sikkim	1.0	0.1	1.8	0.0
29	Tamil Nadu	305.0	441.8	359.8	0.0
30	Tripura	12.8	20.2	9.0	7.4
31	Uttar Pradesh	85.0	147.5	167.6	75.1
32	Uttarakhand	12.5	30.7	40.5	21.8
Grand Total		1849.6	2992.9	2544.1	1044.6

(In crore of Rupees)

FY	Funds Allocated	Funds Utilized	% Utilization
2018-19	2400	1965.25	82
2019-20	6400	3129.33	49
2020-21	6400	2636.65	41
2021-22	6400	1044.63*	

Note:

1. *Funds released to States/UTs are funds utilized by them, as funds for subsequent tranches are released only after utilization certificate of funds released in earlier tranche is furnished by the State/UT.*
2. *State/UT-wise allocation of funds is made as per National ceiling of Rs. 1052 per family per annum, fund sharing ratio between Centre and State/UT and the number of beneficiary families in State/UT.*

2. NATIONAL HEALTH MISSION (NHM)

Statement Showing State/UT wise Allocation, Central Release and Expenditure under National Health Mission from FY 2017-18 to 2021-22

(Rs. in crore)

Sl. No.	States	2017-18			2018-19			2019-20			2020-21			2021-22	
		Central Release	Expenditure	Percentage (%) of Utilisation	Central Release	Expenditure	Percentage (%) of Utilisation	Central Release	Expenditure	Percentage (%) of Utilisation	Central Release	Expenditure	Percentage (%) of Utilisation	Allocation	Central Release
1	Andaman & Nicobar Islands	33.94	32.84	97%	18.05	41.49	230%	34.92	41.66	119%	36.91	27.85	75%	41.62	28.99
2	Andhra Pradesh	875.06	1,555.50	178%	1081.29	1658.07	153%	1111.07	1820.15	164%	1097.81	2275.42	207%	1237.95	699.79
3	Arunachal Pradesh	261.70	165.75	63%	216.92	168.74	78%	185.95	186.21	100%	243.04	209.06	86%	294.27	0.98
4	Assam	1,392.66	1,476.86	106%	1381.51	1571.54	114%	1749.24	1856.33	106%	1807.48	1778.31	98%	1732.64	821.33
5	Bihar	1,557.40	1,820.14	117%	1409.78	1788.82	127%	1510.68	2842.26	188%	1814.63	2415.34	133%	2026.69	779.70
6	Chandigarh	20.35	31.64	155%	27.06	30.42	112%	22.77	20.97	92%	22.21	14.55	65%	26.30	8.49
7	Chattisgarh	825.76	1,180.27	143%	875.10	1138.90	130%	816.07	1464.47	179%	979.41	1521.30	155%	985.85	396.48
8	Dadra & Nagar Haveli	19.14	19.76	103%	23.46	23.15	99%	25.33	23.67	93%					
9	Daman & Diu	10.67	10.63	100%	11.76	14.67	125%	16.79	11.36	68%	36.39	35.74	98%	46.15	34.46
10	Delhi	268.39	251.37	94%	154.23	156.47	101%	138.74	173.28	125%	125.73	210.83	168%	179.64	10.34
11	Goa	26.07	43.28	166%	33.96	46.23	136%	35.47	58.47	165%	34.81	67.43	194%	40.57	2.13
12	Gujarat	1,221.83	1,593.16	130%	1038.69	1793.63	173%	1110.80	1864.73	168%	1005.66	1894.46	188%	1147.40	430.81
13	Haryana	384.25	637.75	166%	538.83	705.96	131%	567.71	792.64	140%	531.50	780.44	147%	566.85	315.14
14	Himachal Pradesh	370.89	377.08	102%	345.43	441.38	128%	504.84	469.60	93%	441.94	425.58	96%	507.47	194.83
15	Jammu & Kashmir	550.42	521.86	95%	556.46	573.12	103%	702.20	662.56	94%	667.46	612.87	92%	716.25	28.46
16	Jharkhand	735.99	753.03	102%	616.23	1039.07	169%	830.63	1090.11	131%	602.80	999.71	166%	933.20	18.78
17	Karnataka	1,345.50	2,016.65	150%	1254.82	1942.61	155%	1173.77	2384.28	203%	1232.19	2312.53	188%	1305.23	562.85
18	Kerala	586.52	936.35	160%	887.90	1074.25	121%	836.14	1023.94	122%	788.22	1364.38	173%	784.68	485.15
19	Lakshadweep	5.54	6.20	112%	6.58	5.85	89%	6.16	6.55	106%	7.11	6.99	98%	9.53	5.90
20	Madhya Pradesh	1,696.56	2,313.93	136%	1668.09	2531.87	152%	1728.73	3102.89	179%	2377.14	3397.82	143%	2220.09	981.48
21	Maharashtra	1,707.60	2,192.88	128%	1565.98	2714.86	173%	1724.99	3097.08	180%	1833.59	3300.32	180%	1938.87	31.35
22	Manipur	163.05	110.51	68%	147.09	146.46	100%	185.65	196.06	106%	189.49	112.79	60%	207.19	6.55

23	Meghalaya	189.02	169.14	89%	145.06	159.81	110%	141.17	166.24	118%	202.63	213.36	105%	211.03	2.72
24	Mizoram	126.95	112.35	89%	118.36	125.46	106%	127.24	105.70	83%	143.73	131.36	91%	140.94	7.97
25	Nagaland	134.86	95.55	71%	132.11	142.55	108%	123.23	130.37	106%	188.21	150.17	80%	175.46	7.29
26	Orissa	1,216.22	1,514.45	125%	743.57	1673.91	225%	1475.14	2220.82	151%	1617.63	2347.24	145%	1238.50	470.38
27	Puducherry	35.55	38.83	109%	38.16	40.13	105%	31.56	44.21	140%	25.55	45.79	179%	36.58	1.50
28	Punjab	483.74	639.53	132%	570.51	739.07	130%	712.02	923.31	130%	568.14	908.98	160%	488.28	30.07
29	Rajasthan	1,615.29	1,885.55	117%	1667.00	2309.53	139%	1781.83	2559.51	144%	2000.58	2826.46	141%	2024.38	223.09
30	Sikkim	55.40	43.48	78%	45.22	59.38	131%	53.55	54.84	102%	70.13	52.06	74%	71.50	0.72
31	Tamil Nadu	1,293.97	2,285.56	177%	1479.71	2533.41	171%	1424.22	2557.62	180%	1522.71	2172.33	143%	1533.20	285.98
32	Tripura	158.99	202.79	128%	186.52	199.86	107%	239.47	208.37	87%	225.91	249.74	111%	825.48	106.12
33	Uttar Pradesh	3,967.46	6,569.43	166%	3886.70	6871.79	177%	4749.05	7453.90	157%	3772.95	6362.71	169%	238.22	95.58
34	Uttarakhand	354.85	448.22	126%	297.18	491.87	166%	348.83	504.02	144%	583.25	480.36	82%	4419.86	205.96
35	West Bengal	1,305.37	2,341.05	179%	1116.09	2236.34	200%	1749.32	2340.84	134%	1895.01	2598.62	137%	629.00	310.36
36	Telangana	468.34	977.76	209%	713.43	1078.70	151%	964.34	949.96	99%	671.88	1354.93	202%	1643.35	128.42
37	Ladakh	-	-	-	-	-	-	-	-	-	91.89	38.56	-	112.15	4.03

Note:

1. The above releases relate to Central Govt. Grants & do not include State share contribution.
2. Release for the F.Y. 2020-21 is updated upto 30.06.2021 and is provisional.
3. Allocation has no relevance after the closure of the financial year, hence not being furnished for previous years.
4. Expenditure includes expenditure against Central Release, State release & unspent balances at the beginning of the year. Expenditure for the FY 2021-22 will be due in August 2021.

3. ESTABLISHMENT OF NEW MEDICAL COLLEGES

Funds released under Phase-I of CSS for Establishment of new Medical Colleges attached with existing district/referral hospitals;

(in Rs. crore)

S.No.	State/UT	Amount released in 2014-15	Amount released in 2015-16	Amount released in 2016-17	Amount released in 2017-18	Amount released in 2018-19	Amount released in 2019-20	Amount released in 2020-21	Total Amount released
1	A & N Islands	0	28	40	45	0.4	0	0	**113.4**
2	Arunachal Pradesh	0	42.5	10	50	67.6	0	0	**170.1**
3	Assam	0	30	143.97	161	345.43	0	0	**680.4**
4	Bihar	0	8	44	56	148.8	50	33.4	**340.2**
5	Chhattisgarh	14	39.02	83	60.78	30	0	0	**226.8**
6	Himachal Pradesh	12.53	67.98	123	119	187.79	0	0	**510.3**
7	Haryana	0	0	14.05	54	45.35	0	0	**113.4**
8	Jharkhand	0	0	78	186	76.2	0	0	**340.2**
9	Jammu & Kashmir	0	0	108	247	495.5	0	0	**850.5**
10	Madhya Pradesh	14	24	111	429.5	215.3	0	0	**793.8**
11	Maharashtra	6	7	55	20	25.4	0	0	**113.4**
12	Meghalaya	0	0	0	76	94.1	0	0	**170.1**
13	Mizoram	0	30	21.02	90.5	28.58	0	0	**170.1**
14	Nagaland	0	36.5	14.53	25	94.07	0	0	**170.1**
15	Odisha	35	85	50	371	26	0	0	**567**
16	Punjab	0	0	0	0	113.4	0	0	**113.4**
17	Rajasthan	41	89.2	103	502.2	58.4	0	0	**793.8**
18	Uttar Pradesh	0	16	154.1	330	66.9	0	0	**567**
19	Uttarakhand	6	8	37.02	102.02	17.06	0	0	**170.1**
20	West Bengal	0	20	104	375	68	0	0	**567**
		128.53	**531.2**	**1293.69**	**3300**	**2204.28**	**50**	**33.4**	**7541.1**

Funds released under Phase-II of CSS for Establishment of new Medical Colleges attached with existing district/referral hospitals

(in Rs. crore)

S.No.	**State/UT**	**Amount released in 2018-19**	**Amount released in 2019-20**	**Amount released in 2020-21**	**Amount released in 2021-22**	**Total Amount released**
1	Bihar	0	200	422.99	127.01	750
2	Jharkhand	112	147.4	40.6		300
3	Madhya Pradesh	56	71.59	22.41	-	150
4	Odisha	0	50	87.71	12.29	150
5	Rajasthan	56	71.59	22.41	-	150
6	Uttar Pradesh	448	410.47	341.53	-	1200
7	West Bengal	224	286.36	189.64	50	750
8	Sikkim	67.4	100	57.6	-	225
	Total	**963.4**	**1337.41**	**1184.89**	**189.3**	**3675**

Funds released under Phase-III of CSS for Establishment of new Medical Colleges attached with existing district/referral hospitals

(in Rs. crore)

S.No.	State/UT	Amount released in 2019-20	Amount released in 2020-21	Amount released in 2021-22	Total amount released
1	Andhra Pradesh	3.04	150	-	153.04
2	Assam	0	163		163
3	Chhattisgarh	0	150		150
4	Gujarat	4.74	215.26	250	470
5	Jammu & Kashmir	46.81	276.19		323
6	Karnataka	79.64	181	139.36	400
7	Ladakh	0	127		127
8	Madhya Pradesh	4.1	295.9		300
9	Maharashtra	0	50	50	100
10	Manipur	2.37	163		165.37
11	Nagaland	0	155		155
12	Odisha	3.54	46.46	31.62	81.62
13	Punjab	0.81	99.19		100
14	Rajasthan	234.1	515.9		750
15	Uttarakhand	3.04	225		228.04
16	Uttar Pradesh	121.56	578.44		700
17	Tamil Nadu	150.71	409.57	539.72	1100
18	West Bengal	3.04	50	0	53.04
	Total	**657.5**	**3850.91**	**1010.7**	**5519.11**

Funds released under CSS for Up-gradation of existing State Government/Central Government medical colleges to increase MBBS seats in the country

S. No	State	Released in 2015-16	Released in 2016-17	Released in 2017-18	Released in 2018-19	Released in 2019-20 (till date)	Released in 2020-21	Total Released
1	Andhra Pradesh	6	15.51	27.96	40.53	18	0	**108**
2	Gujarat	4.5	15.6	20.7	53.6	28	0	**122.4**
3	Madhya PRadesh	12	38.33	57.67	135	144.68	44.32	**432**
4	Orissa	5	16.56	53.38	48.17	20.89	0	**144**
5	Punjab	4	10.34	36.6	21.06	0	0	**72**
6	Rajasthan	7	21.73	44.74	109.53	233.3	87.2	**503.5**
7	Tamil Nadu	9.5	31.76	41.3	105	60.84	0	**248.4**
8	Uttarakhand	2	5.17	8.83	20	18	0	**54**
9	West Bengal	0	0	24	30	18	0	**72**
10	Manipur	0	0	12	28	14	0	**54**
11	Karnataka	0	0	152.82	164.18	79	0	**396**
12	Jharkhand	0	0	0	39	33	0	**72**
13	Uttar Pradesh	0	0	0	0	24.2	11.8	**36**
14	Jammu and Kashmir	0	0	0	0	0	64.8	**64.8**
15	Maharashtra	0	0	0	0	24.19	47.81	**72**
TOTAL		**50**	**155**	**480**	**794.07**	**702.42**	**269.61**	**2451.1**

Funds released under Phase-I of Centrally Sponsored Scheme for "Strengthening and up-gradation of State Government Medical Colleges for starting new PG disciplines and increasing PG seats" till date

(in Rs. crore)

S. No	State/UT	Total approved Cost	Central share	Amount Released to State (in crore)									
				2009-10	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	2016-17	2017-18	**2018-19**	**Total Released amount**
1	Assam	47.2	38.3454	0	17.71	0	0	0	0	3	6.9344	10.701	**38.3454**
2	Andhra Pradesh	122.409	82.6691	0	0	46.075	0	0	0	0	28.655	7.9391	**82.6691**
3	Bihar	74.425	50.4653	1.40	26.32	0	1.34	0	0	0	7.047	14.3583	**50.4653**
4	Chandigarh	45.56	30.754	0	17.09	0	0	0	0	0	0	0	**17.09**
5	Chhattisgarh	32.73	22.094	0	0	12.275	0	0	0	0	9.819	0	**22.094**
6	Goa	22.14	16.4941	0	3.83	0	12.24	0	0	0	0	0.4241	**16.4941**
7	Gujarat	29.62	22.22	0	6.25	0	15.97	0	0	0	0	0	**22.22**
8	Himachal Pradesh	14.5	11.04	0	5.44	0	4.61	0	0	0	0	0.99	**11.04**
9	Jammu & Kashmir	37.57	30.9985	0	0	14.08	0	0	0	0	8	8.9185	**30.9985**
10	Jharkhand	44.01	30.303	0	0	16.49	0	0	0	3	5	5.813	**30.303**
11	Kerala	54.453	36.9621	0	5.63	15.825	0	0	0	0	11	4.5071	**36.9621**
12	Madhya Pradesh	87.758	59.4254	0	26.91	0	0	0	5	1.94	12.7535	12.8219	**59.4254**
13	Maharashtra	345.7935	233.3881	0	0	129.57	0	0	0	0	59.0851	44.733	**233.3881**
14	Orissa	19.7	13.7374	5.54	0	0	0	0	0	4.06	0.5	3.6374	**13.7374**
11	Punjab	58.665	44	0	8.09	0	4.99	30.92	0	0	0	0	**44**
16	Rajasthan	138.0815	103.69	0	51.91	0	51.63	0	0	0	0	0.144	**103.684**
17	Telangana	62.717	42.7506	0	0	23.565	0	0	0	2	0	17.1856	**42.7506**
18	Tripura	24.55	19.4348	0	7.29	0	0	0	0	6	5	1.1448	**19.4348**
19	Uttarakhand	12.55	9.7626	0	2.65	0	0	0	5	0	0	2.1126	**9.7626**
20	Uttar Pradesh	55.09	40.5144	9.06	10.19	0	18.12	0	0	0	0	3.1444	**40.5144**
21	West Bengal	168.91	123.979	0	35.69	2.12	74.96	0	0	0	11.206	0.003	**123.979**
	Total	**1498.432**	1063.0278	**16**	**225**	**260**	**183.86**	**30.92**	**10**	**20**	**165**	**138.5778**	**1049.3578**

Phase-II

S. No.	State	Released in 2018-19 (crore)	Released in 2019-20 (crore)	Released in 2020-21 till date (crore)	Total Released (crore)
1	Rajasthan	25.5	317.48	43.414	386.394
2	Karnataka	3	29.9	7.07	39.97
3	Gujarat	5.164	29.4	3.386	37.95
4	Madhya Pradesh	0	223.22	7	230.22
	Total	33.664	588.866	72.004	694.534

4. AYUSHMAN BHARAT- HEALTH AND WELLNESS CENTRE (AB- HWC)

Statement showing Central Release & Expenditure for the activity Ayushman Bharat - Health & Wellness Centres for the FY 2018-19 to 2020-21

Rs. In crore

S. No.	Name of the State/UT	NRHM		NUHM		NRHM		NUHM		NRHM		NUHM	
		Release	Exp	Release	Exp	Release	Exp	Release	Exp	Release	Exp	Release	Exp
		2018-19				2019-20				2020-21			
1	Andaman & Nicobar Islands	0.76	2.00	0.04	-	0.83	0.66	0.02	-	1.02	0.37	0.14	-
2	Andhra Pradesh	31.46	11.15	12.05	-	43.14	178.45	9.30	116.90	42.65	31.82	16.73	34.08
3	Arunachal Pradesh	7.86	3.75	0.29	-	8.59	9.15	-	-	14.15	3.51	0.65	0.59
4	Assam	60.02	12.32	8.65	0.16	88.04	13.82	9.56	6.63	81.03	92.36	8.66	8.79
5	Bihar	85.17	27.25	3.33	-	80.30	109.38	8.48	0.19	116.06	80.65	3.16	4.98
6	Chandigarh	0.30	-	0.41	-	0.46	-	0.38	-	0.41	-	1.10	-
7	Chattisgarh	32.62	22.94	3.80	-	61.43	59.56	4.23	1.50	22.29	68.77	5.79	9.21
8	Dadra & Nagar Haveli and Daman & Diu	1.09	0.26	0.04		1.60	0.27	0.04	-	1.96	-	0.13	-
9	Delhi	-	-	-	-	-	0.00	-	-	-	-	-	2.74
10	Goa	0.68	0.10	0.11	-	1.20	0.26	0.06	-	0.61	0.21	0.27	0.23
11	Gujarat	35.62	23.62	9.02	-	38.59	62.55	11.39	3.33	57.44	62.18	12.31	12.31
12	Haryana	14.06	27.07	4.39	0.03	16.67	5.30	7.36	0.08	22.67	8.87	6.35	7.13
13	Himachal Pradesh	15.93	3.40	0.15	-	27.09	11.91	0.12	-	25.69	13.55	0.18	0.09
14	Jammu & Kashmir	31.02	22.70	1.64	-	36.71	19.26	2.17	0.52	36.27	9.45	3.00	0.13
15	Jharkhand	24.23	19.67	1.79	-	70.82	27.18	4.99	0.05	-	44.00	-	2.88
16	Karnataka	37.71	27.57	10.27	0.24	41.55	69.38	13.15	18.17	60.80	146.23	14.71	14.99
17	Kerala	13.49	16.14	4.94	-	15.21	118.43	6.44	0.21	21.76	49.27	5.97	13.95
18	Lakshadweep	0.18	-	-	-	0.26	-	-	-	0.24	0.21	-	-
19	Madhya Pradesh	75.71	16.95	12.03	-	76.53	81.84	11.29	-	122.12	196.80	18.23	9.35
20	Maharashtra	61.96	24.59	29.31	-	67.68	166.22	29.96	0.29	99.11	170.93	39.49	32.68
21	Manipur	4.76	4.43	0.68	0.12	8.31	2.90	0.91	0.14	7.50	2.18	0.56	0.48
	Meghalaya												

22		6.79	0.66	1.85	-	10.58	4.64	1.88	0.32	9.17	11.71	-	1.96
23	Mizoram	2.45	0.28	1.58	-	3.25	1.60	1.94	-	4.41	2.68	0.84	0.28
24	Nagaland	3.46	2.29	1.55	-	3.78	4.59	1.56	-	6.22	2.66	-	1.61
25	Orissa	44.73	22.59	3.61	1.07	87.95	62.95	7.54	2.21	71.55	107.95	5.51	5.14
26	Puducherry	12.00	0.14	2.46	-	0.08	1.11	0.14	0.27	-	1.90	-	0.74
27	Punjab	15.30	8.06	4.39	-	17.00	22.08	3.39	0.81	15.68	52.65	6.49	13.50
28	Rajasthan	77.00	23.00	6.70	0.44	63.51	4.67	5.13	0.89	52.61	85.69	10.02	17.73
29	Sikkim	1.61	0.32	0.55	-	1.61	0.35	0.01	-	2.17	1.10	0.54	0.65
30	Tamil Nadu	37.18	59.51	19.23	0.00	73.73	76.90	15.39	0.03	59.08	35.87	23.57	19.40
31	Tripura	6.87	0.45	3.31	0.30	10.26	4.08	3.31	0.00	9.27	9.25	-	1.27
32	Uttar Pradesh	157.36	95.20	18.74	3.22	291.87	298.00	38.98	3.64	251.73	256.02	27.79	9.41
33	Uttarakhand	18.28	2.91	1.34	-	28.68	30.88	1.63	0.00	24.98	57.22	1.95	2.45
34	West Bengal	47.56	2.31	11.91	-	47.04	27.13	14.51	0.32	76.70	67.40	22.74	52.09
35	Telangana	27.89	3.31	18.25	-	24.14	0.53	9.56	16.57	22.87	3.12	13.07	11.52
36	Ladakh	-	-	-	-	-	-	-	-	7.29	2.40	0.07	-
Total		**993.11**	**486.95**	**198.41**	**5.58**	**1,348.49**	**1,476.03**	**224.82**	**173.07**	**1,347.51**	**1,678.98**	**250.02**	**292.38**

Note:
1. The above releases relate to Central Govt. Grants & do not include State share contribution.
2. Expenditure includes expenditure against Central Release, State release & unspent balances at the beginning of the year.

5. MISSION INDRADHANUSH (IMMUNIZATION PROGRAMME)

There is no separate fund allocation for Mission Indradhanush. It is a part of Routine Immunization programme. Funds allocated and released for **Routine Immunization** and percentage of utilization of funds during the last Five years including the present year scheme-wise and State/UT-wise including Assam are as tabulated below:

S.N.	States	2017-18			2018-19			2019-20			2020-21			2021-22		
		Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization
1	Andaman & Nicobar Islands	0.25		-	0.36	0.27	74.35	0.37	0.15	40.87	0.36	0.27	75.00	0.36	0.22	61.11
2	Andhra Pradesh	7.23	6.94	95.96	10.39	10.39	100.04	10.58	10.50	99.21	10.39		-	10.39	0.00	-
3	Arunachal Pradesh	2.37	1.89	79.88	3.10	3.10	100.05	2.51	2.50	99.59	3.10	1.55	50.00	3.10		-
4	Assam	17.24	17.24	100.00	17.62	17.63	100.06	19.05	18.87	99.08	17.62	26.82	152.21	17.62	7.05	40.01
5	Bihar	17.58	17.58	100.00	21.65	21.64	99.98	19.53	19.32	98.90	21.65	21.65	100.00	21.65	8.66	40.01
6	Chandigarh	0.22	0.11	51.16	0.25	0.19	75.39	0.27	0.40	146.20	0.25	0.13	52.00	0.25		-
7	Chattisgarh	7.01	7.01	100.00	8.91	6.68	75.00	9.48	7.59	80.05	8.91	7.79	87.43	8.91		-
8	Dadra & Nagar Haveli and Daman & Diu	0.23 0.16	0.21	91.82 -	0.33 0.23	0.33 0.11	100.71 47.38	0.38 0.25	0.05	13.11 -	0.56	0.56	87.43	0.56	0.34	40.01
9	Delhi	9.88	9.88	100.00	2.40	2.40	99.92	2.29	0.40	17.45	2.40	1.80	75.00	2.40		
10	Goa	0.19	0.18	93.78	0.28	-	-	0.27	0.29	108.32	0.28		-	0.28		40.01
11	Gujarat	8.82	8.47	96.09	12.66	12.66	100.01	12.67	12.60	99.46	12.66	9.49	74.96	12.66	7.60	
12	Haryana	3.15	3.14	99.58	4.53	4.53	100.05	4.85	4.84	99.82	4.53	4.52	99.78	4.53	2.72	40.01
13	Himachal Pradesh	2.71	2.44	90.11	3.89	3.89	100.04	3.90	3.79	97.15	3.89	3.89	100.00	3.89	1.56	
14	Jammu & Kashmir	6.62	6.62	100.00	8.75	6.56	74.95	7.47	7.88	105.47	7.30	6.50	89.04	7.30		40.01
15	Jharkhand	6.61	6.61	100.00	9.07	9.07	100.02	9.60	9.57	99.69	9.07	6.80	74.97	9.07		
16	Karnataka	9.87	9.87	100.00	12.68	9.51	75.02	12.80	10.21	79.77	12.68	12.68	100.00	12.68	7.60	40.01
17	Kerala	4.27	4.27	100.00	5.52	5.52	100.00	5.70	5.65	99.15	5.52	5.52	100.00	5.52	3.30	
18	Lakshadweep	0.04	0.02	46.53	0.06	0.03	48.72	0.05		-	0.06	0.05	83.33	0.06	0.02	40.01
19	Madhya Pradesh	16.39	16.39	100.00	21.24	15.93	74.99	20.12	15.70	78.02	21.24	21.24	100.00	21.24	12.75	40.01

20	Maharashtra	16.01	16.01	100.00	22.40	22.40	100.00	22.52	22.59	100.33	22.40	22.40	100.00	22.40		
21	Manipur	2.23	2.23	100.00	1.98	1.33	67.06	1.99	1.99	100.15	1.98	1.93	97.47	1.98		
22	Meghalaya	2.35	2.35	100.00	2.10	2.10	99.84	1.71		-	2.10	3.69	175.71	2.10		40.01
23	Mizoram	1.29	1.29	100.00	1.13	1.13	100.03	1.04	1.06	101.95	1.13	1.91	169.03	1.13		
24	Nagaland	1.46	1.46	100.00	1.45	1.45	99.89	1.16	1.06	91.74	1.45	2.45	168.97	1.45		40.01
25	Orissa	8.17	7.84	96.00	11.73	11.73	100.02	12.20	12.13	99.41	11.73	5.86	49.96	11.73	4.69	
26	Puducherry	0.60	0.45	75.31	0.18	0.14	78.47	0.19	0.16	84.49	0.18		-	0.18		40.01
27	Punjab	3.94	3.94	100.00	4.98	4.98	100.06	5.11	5.05	98.84	4.98	4.98	100.00	4.98		
28	Rajasthan	16.51	16.51	100.00	21.42	21.40	99.91	21.71	21.60	99.49	21.42	20.99	97.99	21.42		40.01
29	Sikkim	0.48	0.48	100.00	0.50	0.38	75.30	0.40	0.41	101.51	0.50	0.83	166.00	0.50		
30	Tamil Nadu	10.24	10.24	100.00	12.79	6.39	49.98	12.68	10.11	79.70	12.79	12.79	100.00	12.79	5.11	40.01
31	Tripura	1.61	1.11	68.88	2.11	2.11	99.99	2.17	1.69	78.04	2.11	2.45	116.11	2.11	1.27	
32	Uttar Pradesh	31.81	31.81	100.00	43.99	43.99	100.00	45.39	51.62	113.72	43.99	44.00	100.02	43.99		40.01
33	Uttarakhand	3.72	3.37	90.62	5.34	5.34	100.00	5.15	5.00	97.10	5.34	5.34	100.00	5.34	2.14	
34	West Bengal	10.34	9.84	95.17	14.85	14.85	100.01	13.89	13.75	99.00	14.85	14.85	100.00	14.85		40.01
35	Telangana	5.35	5.35	100.00	7.42	7.42	99.97	7.44	1.37	18.42	7.42	5.57	75.07	7.42		
36	Ladakh							1.46		-	1.45	1.45	100.00	1.45		40.01
Grand total		**236.95**	**233.16**		**298.28**	**277.58**		**298.36**	**279.90**		**298.27**	**282.75**		**298.27**	**65.03**	

Funds allocated and released for **Pulse Polio Immunization** and percentage of utilization of funds during the last Five years including the present year scheme-wise and State/UT-wise including Assam are as tabulaed below:

S.N.	States	2017-18			2018-19			2019-20			2020-21			2021-22		
		Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization	Funds Allocated	Funds Released	% utilization
1	Andaman & Nicobar Islands	0.42		-	0.30	0.23	77.63	0.30	0.12	40.08	0.30	0.23	77.63	0.30	0.18	60.76
2	Andhra Pradesh	11.86	11.38	95.94	8.45	6.33	74.88	8.61	8.59	99.71	8.45	8.45	99.96	8.45	5.07	59.98
3	Arunachal Pradesh	3.88	3.11	80.16	2.77	2.76	99.81	2.24	2.24	99.98	2.77	1.38	49.90	2.77		-
4	Assam	28.30	28.30	100.00	15.73	15.73	100.03	17.00	16.84	99.07	15.73	23.94	152.21	15.73	6.29	40.00
5	Bihar	28.85	28.85	100.00	17.62	17.62	100.01	15.90	15.71	98.80	17.62		0.00	17.62	7.05	40.02
6	Chandigarh	0.35	0.18	51.05	0.25	0.19	75.60	0.27	0.40	146.61	0.25	0.19	75.60	0.25		-
7	Chattisgarh	11.53	11.53	100.00	7.25	5.44	75.03	7.72	6.18	80.07	7.25	5.44	75.03	7.25	2.90	40.00
8	Dadra & Nagar Haveli and Daman & Diu	0.38 0.27	0.34	90.64 -	0.27 0.19	0.20 0.10	74.81 52.80	0.31 0.21	0.04	12.85 -	0.46	0.34	74.44	0.46	0.28	61.30
9	Delhi	5.62	3.10	55.20	2.40		-	2.29	0.40	17.45	2.40	2.15	89.53	2.40		-
10	Goa	0.31	0.29	92.13	0.22	0.11	49.03	0.22	0.21	96.37	0.22	0.11	49.03	0.22		-
11	Gujarat	14.46	13.90	96.15	10.30	7.83	75.99	10.31	1.90	18.43	10.30		0.00	10.30	-	-
12	Haryana	5.74	5.74	100.00	3.69	2.76	74.89	3.95	3.19	80.83	3.69	2.76	74.89	3.69	2.21	59.89
13	Himachal Pradesh	4.44	3.73	83.99	3.17	2.38	75.20	3.18	2.48	78.10	3.17	3.17	100.16	3.17	1.27	40.06
14	Jammu & Kashmir	10.88	10.88	100.00	7.12	5.34	74.96	6.08	6.31	103.74	5.94	5.29	89.06	5.94		-
15	Jharkhand	10.87	10.87	100.00	7.38		-	7.81	1.80	23.04	7.38		0.00	7.38		-
16	Karnataka	16.21	16.21	100.00	10.32	-	-	10.42	6.23	59.80	10.32	5.16	50.01	10.32	4.13	40.02
17	Kerala	6.99	6.99	100.00	4.49	4.49	99.93	4.64	3.71	79.99	4.49	4.49	99.93	4.49	2.70	60.13
18	Lakshadweep	0.07	0.03	42.56	0.05	0.03	59.72	0.04	0.03	69.51	0.05	0.04	79.62	0.05	0.03	60.00
19	Madhya Pradesh	26.87	26.87	100.00	17.29	12.96	74.96	16.38	2.28	13.92	17.29	8.65	50.03	17.29	6.92	40.02
20	Maharashtra	26.26	26.26	100.00	18.23	18.23	99.99	18.33	11.00	60.02	18.23	18.23	99.99	18.23		-
21	Manipur	3.67	3.67	100.00	1.77	0.89	50.28	1.77	1.79	100.93	1.77	1.74	98.30	1.77		-

22	Meghalaya	3.86	3.86	100.00	1.88	-	-	1.53		-	1.88	0.94	50.07	1.88		-
23	Mizoram	2.12	2.12	100.00	1.01	0.76	75.38	0.93	0.94	101.30	1.01	1.71	169.60	1.01		-
24	Nagaland	2.40	2.40	100.00	1.30		-	1.03	1.21	117.19	1.30	2.20	169.82	1.30	-	-
25	Orissa	13.39	12.86	96.01	9.55	9.55	100.04	9.93	7.95	80.04	9.55	7.16	75.01	9.55	3.82	40.00
26	Puducherry	0.98	0.73	74.49	0.42	0.32	76.36	0.44	0.36	80.93	0.42	0.21	50.11	0.42		-
27	Punjab	6.46	6.46	100.00	4.05	3.04	75.04	4.16	4.12	99.07	4.05	4.05	99.98	4.05		-
28	Rajasthan	27.04	27.04	100.00	17.44	13.11	75.19	17.67	14.06	79.56	17.44	13.51	77.49	17.44		-
29	Sikkim	0.63	0.81	127.56	0.45		-	0.36		-	0.45	0.75	166.52	0.45	-	-
30	Tamil Nadu	16.77	16.77	100.00	10.41	10.41	100.03	10.32	6.12	59.27	10.41	10.41	100.03	10.41	6.24	59.94
31	Tripura	2.64	1.80	68.11	1.88	1.88	99.82	1.93	1.52	78.64	1.88	2.18	115.75	1.88	1.14	60.64
32	Uttar Pradesh	52.17	52.17	100.00	35.07		-	36.18	28.38	78.43	35.07	35.07	100.01	35.07	-	-
33	Uttarakhand	6.10	5.53	90.67	4.35	4.35	100.07	4.19	4.11	98.06	4.35	4.35	100.07	4.35	2.61	60.00
34	West Bengal	16.96	16.11	95.00	12.09	-	-	11.31	11.19	98.98	12.09	9.06	74.96	12.09		-
35	Telangana	8.79	8.79	100.00	6.04	4.53	74.98	6.05	4.77	78.81	6.04	6.04	99.97	6.04		-
36	Ladakh							1.19			1.18	1.18	100.00	1.18		-
	TOTAL	**378.53**	**369.67**		**245.17**	**151.57**		**245.22**	**176.18**	**137.56**	**245.17**	**190.58**	**3034.72**	**245.17**	**52.84**	
	Others	2.95			2.95											
	GRAND TOTAL	**381.48**	**369.67**	**-**	**248.12**	**151.57**		**245.22**	**176.18**	**137.56**	**245.17**	**190.58**	**3,034.72**	**245.17**	**52.84**	**-**

6. PRADHAN MANTRI SWASTHYA SURAKSHA YOJANA (PMSSY)

BUDGET STATEMENT OF PMSSY FOR THE LAST FIVE YEARS *(as on 3-08-21)*						
						(Rs. in cr.)
Financial Year	**Budget Estimates**	**Revised Estimates**	**Expenditure under Budgetary resources**	**Percentage Utilization**	**EBR (HEFA) Funding**	**Total Expenditure**
2017 – 18	3975.00	3175.00	3159.81	99.52	---	**3159.81**
2018 – 19	3825.00	3825.00	3796.53	99.26	1015.79	**4812.32**
2019 – 20	4000.00	4714.90	4683.49	99.33	2191.02	**6874.51**
2020 – 21	6020.00	7517.25	6839.80	90.99	481.77	**7321.57**
2021 – 22	7000.00	-	2173.76	31.05**	-	**2173.76**

as on 3-8-21