

বাজেট প্রকাশন নং ১৬
Budget Publication No. 16



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪-২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

দাবি
Demand

24

বিভাগ
Department

Health & Family Welfare

February, 2024

Detailed Demands for Grants for 2024-2025

Demand No. / Serial No.	Major Heads	Pages
24	2049 - Interest Payments	1-3
	2051 - Public Service Commission	4-6
	2210 - Medical and Public Health	7-140
	2211 - Family Welfare	141-161
	2235 - Social Security And Welfare	162-164
	2236 - Nutrition	165-166
	2250 - Other Social Services	167-168
	2251 - Secretariat--Social Services	169-171
	2515 - Other Rural Development Programmes	172-174
	2551 - Hill Areas	175-177
	4059 - Capital Outlay on Public Works	178-179
	4070 - Capital Outlay on Other Administrative Services	180-181
	4210 - Capital Outlay on Medical and Public Health	182-206
	6210 - Loans for Medical and Public Health	207-208

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 5,00,00,000	Total Rs. 5,00,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	5,00,00,000	5,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	5,00,00,000	5,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure	...	...	...	...
Total - 200	...	...	...	...
Total - 01	...	...	...	...
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	15,03,44,468	...	5,00,00,000	5,00,00,000
Total - 101	15,03,44,468	...	5,00,00,000	5,00,00,000
Total - 60	15,03,44,468	...	5,00,00,000	5,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,03,44,468	...	5,00,00,000	5,00,00,000
Grand Total - Gross	15,03,44,468	...	5,00,00,000	5,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,03,44,468	...	5,00,00,000	5,00,00,000
Administrative Expenditure	15,03,44,468	...	5,00,00,000	5,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,03,44,468	...	5,00,00,000	5,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	15,03,44,468	...	5,00,00,000	5,00,00,000
Voted	...	...	...	...
Charged	15,03,44,468	...	5,00,00,000	5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
044- Interest on Loan for Implementation of Development Schemes [HF]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200		...	...	...

		Voted	...	...
		<i>Charged</i>	...	...

DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS				
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
Administrative Expenditure				
016- Interest on Finance Commission Grants relating to H.& F.W. Dept. [HF]				
45- Interest/Dividend	<i>Charged</i>	15,03,44,468	...	5,00,00,000
Total - Administrative Expenditure		15,03,44,468	...	5,00,00,000
Total - 2049-60-101		15,03,44,468	...	5,00,00,000

		Voted	...	...
		<i>Charged</i>	15,03,44,468	5,00,00,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 5,44,82,000

Charged Rs. Nil

Total Rs. 5,44,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,44,82,000	...	5,44,82,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	5,44,81,000	...	5,44,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Staff Selection Commission Administrative Expenditure	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Total - 103	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Grand Total - Gross	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Voted	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Charged	...	...	...	...
Administrative Expenditure	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	8,14,47,095	4,94,67,000	5,31,77,000	5,44,81,000
Voted	8,14,47,095	4,94,67,000	5,31,77,000	5,44,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
Administrative Expenditure				
002- Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
01- Salaries				
01-Pay	1,06,18,400	1,14,92,000	1,18,64,000	1,22,20,000
14-Grade Pay	8,160	...	8,000	8,000
02-Dearness Allowance	2,79,728	3,17,000	6,30,000	6,93,000
03-House Rent Allowance	8,87,958	10,08,000	9,60,000	9,89,000
04-Ad hoc Bonus	19,200	27,000	40,000	42,000
07-Other Allowances	12,000	14,000	50,000	52,000
12-Medical Allowance	500	4,000	4,000	4,000
Total - 2051-00-103-002-01	1,18,25,946	1,28,62,000	1,35,56,000	1,40,08,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses	28,843	43,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	71,937	1,12,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	24,88,418	11,91,000	25,00,000	25,75,000
02-Telephone	1,03,794	1,97,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	16,92,508	19,84,000	17,30,000	17,82,000
04-Other Office Expenses	18,35,797	85,12,000	38,00,000	38,76,000
Total - 2051-00-103-002-13	61,20,517	1,18,84,000	81,50,000	83,55,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses	...	10,20,000	7,00,000	7,14,000
28- Payment of Professional and Special Services				
02-Other charges	7,75,950	5,82,000	9,00,000	9,18,000
50- Other Charges	20,49,683	16,07,000	15,90,000	16,38,000
77- Computerisation	1,94,422	3,58,000	1,50,000	1,53,000
Total - Administrative Expenditure	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
Total - 2051-00-103	8,14,47,095	4,94,68,000	5,31,78,000	5,44,82,000
	Voted	8,14,47,095	4,94,68,000	5,31,78,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Staff Selection Commission

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
002-Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 15568,53,56,000

Charged Rs. Nil

Total Rs. 15568,53,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15568,53,56,000	...	15568,53,56,000
Deduct - Recoveries	-20,44,95,000	-1,000	-20,44,96,000
Net Expenditure	15548,08,61,000	-1,000	15548,08,60,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
Administrative Expenditure	206,71,34,479	276,82,49,000	265,01,74,000	273,60,13,000
State Development Schemes	...	...	...	...
Total - 001	206,71,34,479	276,82,49,000	265,01,74,000	273,60,13,000
102- Employees State Insurance Scheme				
Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
104- Medical Stores Depots				
Administrative Expenditure	96,12,96,507	99,97,05,000	98,23,55,000	99,82,61,000
State Development Schemes	...	42,00,000	20,00,000	42,00,000
Total - 104	96,12,96,507	100,39,05,000	98,43,55,000	100,24,61,000
110- Hospital and Dispensaries				
Administrative Expenditure	Voted 3713,51,52,494	3843,45,25,000	4121,87,51,000	4219,14,59,000
	Charged 5,00,000	...	...	...
State Development Schemes	323,86,16,719	473,53,48,000	456,62,00,000	522,23,76,000
State Development Schemes (Central Assistance)	1,24,77,075	10,00,00,000	...	4,40,00,000
Central Sector Scheme	...	...	...	...
Total - 110	4038,67,46,288	4326,98,73,000	4578,49,51,000	4745,78,35,000
200- Other Health Schemes				
State Development Schemes	...	1500,00,02,000	1500,00,00,000	1120,25,00,000
State Development Schemes (Central Assistance)	...	561,64,00,000	561,64,00,000	635,01,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 200	...	2061,64,02,000	2061,64,00,000	1755,26,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	23,94,000	24,39,000	24,29,000	24,79,000
Total - 800	23,94,000	24,39,000	24,29,000	24,79,000
Total - 01	4341,75,71,274	6766,08,68,000	7003,83,09,000	6875,13,88,000
Voted	4341,70,71,274	6766,08,68,000	7003,83,09,000	6875,13,88,000
Charged	5,00,000	...	...	...
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
001- Direction and Administration				
State Development Schemes	18,62,00,000	...	...	...
State Development Schemes (Central Assistance)	27,93,00,000	...	...	...
Total - 001	46,55,00,000	...	...	...
101- Ayurveda				
Administrative Expenditure	31,85,11,035	33,34,23,000	34,60,81,000	35,66,99,000
State Development Schemes	1,23,22,561	9,77,64,000	5,46,41,000	11,11,35,000
Total - 101	33,08,33,596	43,11,87,000	40,07,22,000	46,78,34,000
102- Homeopathy				
Administrative Expenditure	49,52,42,115	48,27,94,000	53,92,30,000	55,20,52,000
State Development Schemes	2,32,78,983	5,82,22,000	5,50,00,000	6,75,00,000
Total - 102	51,85,21,098	54,10,16,000	59,42,30,000	61,95,52,000
103- Unani				
Administrative Expenditure	43,56,794	44,96,000	44,69,000	46,08,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	67,09,980	92,40,000	80,00,000	1,00,00,000
Total - 103	1,10,66,774	1,37,36,000	1,24,69,000	1,46,08,000
200- Other Systems				
Administrative Expenditure	...	...	29,68,000	39,32,000
Total - 200	...	...	29,68,000	39,32,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,53,00,000	...	...	...
State Development Schemes (Central Assistance)	8,29,50,000	...	...	...
Total - 789	13,82,50,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	2,19,66,666	...	...	...
State Development Schemes (Central Assistance)	3,29,50,000	...	...	...
Total - 796	5,49,16,666	...	...	...
Total - 02	151,90,88,134	98,59,39,000	101,03,89,000	110,59,26,000
03 - RURAL HEALTH SERVICES--ALLOPATHY				
001- Direction and Administration				
State Development Schemes	178,22,65,866	...	...	...
State Development Schemes (Central Assistance)	129,16,00,000	...	...	...
Total - 001	307,38,65,866	...	...	...
103- Primary Health Centres				
Administrative Expenditure	1383,17,49,712	1375,15,29,000	1478,69,74,000	1515,58,03,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	396,46,20,900	51,36,00,000	51,36,00,000	82,12,00,000
Total - 103	1779,63,70,612	1426,51,29,000	1530,05,74,000	1597,70,03,000
110- Hospitals and Dispensaries				
Administrative Expenditure	128,85,76,079	129,43,46,000	133,97,40,000	137,91,29,000
State Development Schemes	368,02,80,354	472,94,02,000	466,95,15,000	502,15,44,000
Total - 110	496,88,56,433	602,37,48,000	600,92,55,000	640,06,73,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	18,37,51,198	19,92,36,000	20,02,23,000	20,39,58,000
State Development Schemes	96,58,86,466	...	...	...
State Development Schemes (Central Assistance)	37,74,00,000	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	152,70,37,664	19,92,36,000	20,02,23,000	20,39,58,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	5,70,84,344	4,93,38,000	6,01,00,000	6,20,16,000
State Development Schemes	16,65,03,466	...	...	...
State Development Schemes (Central Assistance)	9,31,00,000	...	...	...
Total - 796	31,66,87,810	4,93,38,000	6,01,00,000	6,20,16,000
800- Other Expenditure				
Administrative Expenditure	37,19,43,922	38,93,26,000	38,88,24,000	39,65,47,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	37,19,43,922	38,93,26,000	38,88,24,000	39,65,47,000
Total - 03	2805,47,62,307	2092,67,77,000	2195,89,76,000	2304,01,97,000
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure	34,15,62,700	39,32,35,000	37,34,54,000	38,98,63,000
State Development Schemes	...	...	...	...
Total - 101	34,15,62,700	39,32,35,000	37,34,54,000	38,98,63,000
102- Homeopathy				
Administrative Expenditure	40,21,69,994	41,11,82,000	42,91,32,000	44,35,47,000
State Development Schemes	...	...	...	...
Total - 102	40,21,69,994	41,11,82,000	42,91,32,000	44,35,47,000
198- Assistance to Gram Panchayats.				
State Development Schemes	10,39,81,386	20,26,50,000	20,00,00,000	22,00,00,000
Total - 198	10,39,81,386	20,26,50,000	20,00,00,000	22,00,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,93,07,410	1,91,94,000	2,04,94,000	2,11,82,000
State Development Schemes	5,74,32,094	7,25,34,000	7,00,00,000	8,00,00,000
Total - 789	7,67,39,504	9,17,28,000	9,04,94,000	10,11,82,000
796- Tribal Areas Sub-Plan				
State Development Schemes	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 796	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
Total - 04	92,81,43,584	111,90,88,000	111,30,80,000	118,45,92,000
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure	1129,04,28,847	1171,46,70,000	1257,81,46,000	1292,67,07,000
State Development Schemes	64,74,52,851	103,25,20,000	97,25,05,000	200,08,72,000
State Development Schemes (Central Assistance)	35,05,880	2,00,00,000	...	10,00,000
Central Sector Scheme	...	...	...	...
Total - 105	1194,13,87,578	1276,71,90,000	1355,06,51,000	1492,85,79,000
200- Other Systems				
State Development Schemes	3,78,85,840	2,00,00,000	4,00,00,000	20,62,83,000
State Development Schemes (Central Assistance)	4,44,84,300	3,00,00,000	5,50,00,000	30,94,24,000
Total - 200	8,23,70,140	5,00,00,000	9,50,00,000	51,57,07,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	26,14,867	1,50,00,000	60,00,000	2,00,00,000
State Development Schemes (Central Assistance)	39,22,300	2,00,00,000	80,00,000	10,29,39,000
Total - 789	65,37,167	3,50,00,000	1,40,00,000	12,29,39,000
796- Tribal Areas Sub-Plan				
State Development Schemes	22,95,933	67,00,000	35,00,000	2,16,10,000
State Development Schemes (Central Assistance)	34,43,900	1,00,00,000	50,00,000	2,54,05,000
Total - 796	57,39,833	1,67,00,000	85,00,000	4,70,15,000
Total - 05	1203,60,34,718	1286,88,90,000	1366,81,51,000	1561,42,40,000
06 - PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure	28,86,46,046	34,54,06,000	34,79,81,000	35,85,59,000
State Development Schemes	568,48,15,977	596,35,00,000	1094,79,00,000	752,08,60,000
State Development Schemes (Central Assistance)	510,91,77,018	921,00,00,000	609,83,00,000	876,54,99,000
Total - 001	1108,26,39,041	1551,89,06,000	1739,41,81,000	1664,49,18,000
003- Training				
State Development Schemes	...	...	50,00,000	10,00,00,000
Total - 003	...	...	50,00,000	10,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Prevention and Control of Diseases				
Administrative Expenditure	135,17,05,381	160,39,43,000	147,88,71,000	152,68,05,000
State Development Schemes	98,12,40,696	286,67,50,000	173,48,00,000	128,74,01,000
State Development Schemes (Central Assistance)	10,09,62,102	...	...	...
Central Sector Scheme	...	...	...	...
Total - 101	243,39,08,179	447,06,93,000	321,36,71,000	281,42,06,000
102- Prevention of Food Adulteration				
Administrative Expenditure	6,13,42,937	6,37,51,000	6,72,63,000	6,93,94,000
State Development Schemes	1,38,80,875	2,55,78,000	4,24,62,000	3,07,74,000
Total - 102	7,52,23,812	8,93,29,000	10,97,25,000	10,01,68,000
104- Drug Control				
Administrative Expenditure	20,79,07,877	22,16,89,000	22,60,94,000	23,12,91,000
State Development Schemes	3,73,95,103	48,75,000	14,00,000	20,03,000
State Development Schemes (Central Assistance)	5,56,95,061	7,66,96,000	20,00,000	1,02,00,000
Total - 104	30,09,98,041	30,32,60,000	22,94,94,000	24,34,94,000
106- Manufacture of Sera / Vaccine				
Administrative Expenditure	1,12,29,186	1,41,25,000	1,54,32,000	1,59,32,000
Total - 106	1,12,29,186	1,41,25,000	1,54,32,000	1,59,32,000
107- Public Health Laboratories				
Administrative Expenditure	3,05,18,935	2,83,38,000	3,38,03,000	3,44,93,000
State Development Schemes	...	...	...	...
Total - 107	3,05,18,935	2,83,38,000	3,38,03,000	3,44,93,000
112- Public Health Education				
Administrative Expenditure	17,42,435	36,35,000	23,46,000	24,26,000
Total - 112	17,42,435	36,35,000	23,46,000	24,26,000
113- Food Safety & Standards				
Administrative Expenditure	40,80,000	1,23,63,000	60,00,000	...
State Development Schemes	...	...	...	...
Total - 113	40,80,000	1,23,63,000	60,00,000	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	740,16,41,899	698,61,02,000	823,68,00,000	1261,58,69,000
State Development Schemes (Central Assistance)	175,96,46,216	294,55,24,000	236,74,00,000	537,80,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	916,12,88,115	993,16,26,000	1060,42,00,000	1799,38,89,000
796- Tribal Areas Sub-Plan				
State Development Schemes	549,14,64,767	603,12,02,000	605,39,00,000	666,06,85,000
State Development Schemes (Central Assistance)	44,43,09,162	103,73,81,000	59,30,00,000	109,57,00,000
Total - 796	593,57,73,929	706,85,83,000	664,69,00,000	775,63,85,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	1500,00,00,000	4,000	...	4,000
Total - 800	1500,00,00,000	4,000	...	4,000
Total - 06	4403,74,01,673	3744,08,62,000	3826,07,52,000	4570,59,15,000
80 - GENERAL				
004- Health Statistics and Evaluation				
Administrative Expenditure	7,93,76,278	7,80,84,000	8,32,72,000	8,40,98,000
Total - 004	7,93,76,278	7,80,84,000	8,32,72,000	8,40,98,000
101- Ayushman Bharat-Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)				
State Development Schemes	16,32,66,666	6,50,00,000	1,40,00,000	65,00,000
State Development Schemes (Central Assistance)	24,49,00,000	10,00,00,000	2,09,00,000	10,00,00,000
Total - 101	40,81,66,666	16,50,00,000	3,49,00,000	10,65,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,14,00,000	2,60,00,000	46,00,000	2,60,00,000
State Development Schemes (Central Assistance)	7,64,00,000	4,00,00,000	68,00,000	4,00,00,000
Total - 789	12,78,00,000	6,60,00,000	1,14,00,000	6,60,00,000
796- Tribal Area Sub-plan				
State Development Schemes	1,69,32,666	65,00,000	26,00,000	65,00,000
State Development Schemes (Central Assistance)	2,52,00,000	1,00,00,000	38,00,000	2,00,00,000
Total - 796	4,21,32,666	1,65,00,000	64,00,000	2,65,00,000
Total - 80	65,74,75,610	32,55,84,000	13,59,72,000	28,30,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	13065,04,77,300	14132,80,08,000	14618,56,29,000	15568,53,56,000
Voted	13064,99,77,300	14132,80,08,000	14618,56,29,000	15568,53,56,000
Charged	5,00,000	...	...	...
Administrative Expenditure	7080,77,10,705	7361,90,21,000	7818,46,06,000	8014,72,53,000
Voted	7080,72,10,705	7361,90,21,000	7818,46,06,000	8014,72,53,000
Charged	5,00,000	...	...	...
State Development Schemes	4583,67,22,681	4797,93,86,000	5271,08,23,000	5247,46,16,000
State Development Schemes (Central Assistance)	1400,60,43,914	1972,96,01,000	1529,02,00,000	2306,34,87,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-37,20,07,531	-3,64,82,000	-20,04,36,000	-20,44,96,000
Voted	-37,20,07,531	-3,64,81,000	-20,04,35,000	-20,44,95,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	13027,84,69,769	14129,15,26,000	14598,51,93,000	15548,08,60,000
Voted	13027,79,69,769	14129,15,27,000	14598,51,94,000	15548,08,61,000
Charged	5,00,000	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2210-01-001 - DIRECTION AND ADMINISTRATION				
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
Administrative Expenditure				
001- District Medical Establishment [HF]				
01- Salaries				
01-Pay	39,97,07,992	43,23,40,000	42,20,00,000	43,46,60,000
14-Grade Pay	1,11,230	...	50,000	50,000
02-Dearness Allowance	1,30,30,000	1,48,13,000	2,60,00,000	2,80,00,000
03-House Rent Allowance	3,60,63,235	3,88,27,000	3,86,66,000	3,98,26,000
04-Ad hoc Bonus	20,15,700	27,15,000	26,00,000	26,78,000
05-Interim Relief	3,657	11,000	5,000	5,000
07-Other Allowances	12,67,372	10,94,000	15,00,000	15,45,000
11-Compensatory Allowance	9,57,000	...	12,98,000	13,37,000
12-Medical Allowance	21,65,084	23,99,000	24,60,000	24,60,000
Total - 2210-01-001-001-01	45,53,21,270	49,21,99,000	49,45,79,000	51,05,61,000
02- Wages	7,12,38,790	10,51,47,000	9,80,00,000	10,19,20,000
07- Medical Reimbursements	68,913	91,000	70,000	71,000
11- Travel Expenses	1,11,155	1,69,000	1,45,000	1,48,000
12- Medical Reimbursements under WBHS 2008	27,60,361	38,59,000	36,50,000	37,60,000
13- Office Expenses				
01-Electricity	4,47,66,875	2,39,46,000	4,50,00,000	4,63,50,000
02-Telephone	11,27,848	12,15,000	11,38,000	11,50,000
03-Maintenance / P.O.L. for Office Vehicles	1,04,84,099	85,78,000	1,05,00,000	1,37,15,000
04-Other Office Expenses	24,18,979	25,08,000	24,50,000	24,99,000
Total - 2210-01-001-001-13	5,87,97,801	3,62,47,000	5,90,88,000	6,37,14,000
14- Rents, Rates and Taxes	22,65,347	26,11,000	26,11,000	26,64,000
19- Maintenance	...	...	3,00,000	3,75,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	24,32,669	22,97,000	23,00,000	23,69,000
77- Computerisation	32,999	13,000	13,000	14,000
78- Outsourcing of Services	12,46,686	9,74,000	13,00,000	13,39,000
Total - 2210-01-001-001	59,42,75,991	64,36,07,000	66,20,56,000	68,69,35,000
002- Director of Health Services [HF]				
01- Salaries				
01-Pay	104,92,22,398	160,91,83,000	142,00,00,000	146,26,00,000
14-Grade Pay	8,67,760	...	4,00,000	4,00,000
02-Dearness Allowance	3,59,39,867	5,38,81,000	8,48,00,000	9,30,00,000
03-House Rent Allowance	9,14,03,823	13,56,04,000	12,00,00,000	12,36,00,000
04-Ad hoc Bonus	2,83,200	4,04,000	5,00,000	5,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
05-Interim Relief	1,57,302	1,89,000	50,000	50,000
07-Other Allowances	9,31,014	9,09,000	9,00,000	9,27,000
11-Compensatory Allowance	...	...	42,000	44,000
12-Medical Allowance	22,70,380	32,45,000	34,52,000	34,52,000
Total - 2210-01-001-002-01	118,10,75,744	180,34,15,000	163,01,44,000	168,45,88,000
02- Wages	...	...	3,71,000	3,86,000
07- Medical Reimbursements	30,022	51,000	80,000	81,000
11- Travel Expenses	19,900	24,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	46,46,222	50,62,000	48,70,000	50,17,000
13- Office Expenses				
01-Electricity	1,35,46,471	1,31,35,000	1,43,71,000	1,48,03,000
02-Telephone	5,36,598	5,96,000	5,50,000	5,56,000
03-Maintenance / P.O.L. for Office Vehicles	2,44,734	2,03,000	4,43,000	4,57,000
04-Other Office Expenses	25,64,188	15,72,000	40,00,000	40,80,000
Total - 2210-01-001-002-13	1,68,91,991	1,55,06,000	1,93,64,000	1,98,96,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,061	44,000	40,000	41,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	16,69,101	20,40,000	20,40,000	21,02,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2210-01-001-002	120,43,34,041	182,61,42,000	165,69,33,000	171,21,36,000
003- Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]				
01- Salaries				
01-Pay	5,94,24,119	6,63,79,000	6,30,00,000	6,48,90,000
14-Grade Pay	9,187	...	50,000	50,000
02-Dearness Allowance	18,90,189	19,95,000	36,60,000	40,26,000
03-House Rent Allowance	57,69,797	66,08,000	60,00,000	61,80,000
04-Ad hoc Bonus	3,88,800	5,25,000	5,00,000	5,15,000
07-Other Allowances	12,72,840	22,42,000	18,50,000	19,06,000
12-Medical Allowance	2,72,775	3,32,000	2,90,000	2,90,000
Total - 2210-01-001-003-01	6,90,27,707	7,80,81,000	7,53,50,000	7,78,57,000
02- Wages	1,44,47,723	1,93,55,000	1,88,00,000	1,95,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,239	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	9,26,855	12,85,000	10,50,000	10,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
13- Office Expenses				
01-Electricity	9,79,663	11,67,000	12,00,000	12,36,000
02-Telephone	47,569	66,000	56,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	1,49,87,005	1,49,63,000	76,00,000	78,28,000
04-Other Office Expenses	3,51,822	4,03,000	3,80,000	3,88,000
Total - 2210-01-001-003-13	1,63,66,059	1,65,99,000	92,36,000	95,09,000
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	17,28,414	29,70,000	24,00,000	24,48,000
24- P.O.L.(Police,Ambulance etc.)	...	50,000	76,00,000	30,00,000
34- Scholarships and Stipends	1,77,208	4,00,000	3,90,000	4,02,000
50- Other Charges	2,43,090	4,55,000	4,20,000	4,33,000
77- Computerisation	7,356	14,000	10,000	11,000
78- Outsourcing of Services	56,92,859	40,98,000	59,00,000	60,77,000
Total - 2210-01-001-003	10,86,22,510	12,33,17,000	12,11,66,000	12,03,82,000
<hr/>				
004- Director Of Medical Education. [HF]				
01- Salaries				
01-Pay	13,15,28,995	14,55,94,000	17,10,00,000	17,61,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	39,40,181	44,23,000	1,04,00,000	1,10,00,000
03-House Rent Allowance	1,04,39,002	1,11,70,000	1,35,00,000	1,39,05,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	2,400	3,000	11,000	12,000
12-Medical Allowance	2,70,000	2,75,000	3,51,000	3,51,000
Total - 2210-01-001-004-01	14,61,80,578	16,14,65,000	19,52,62,000	20,13,98,000
<hr/>				
02- Wages	18,80,288	16,80,000	20,50,000	21,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,09,025	5,23,000	5,00,000	5,15,000
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,63,834	3,52,000	1,65,000	1,70,000
04-Other Office Expenses	62,932	49,000	60,000	62,000
Total - 2210-01-001-004-13	2,26,766	4,01,000	2,25,000	2,32,000
<hr/>				
50- Other Charges	...	...	...	...
Total - 2210-01-001-004	14,84,96,657	16,40,69,000	19,80,37,000	20,42,77,000
<hr/>				
005- Regional Health Ministers Conference. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
006- Internal Audit Wing of Health Directorate. [HF]				
02- Wages	24,46,887	29,37,000	29,37,000	30,55,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	6,000	6,000	7,000
Total - 2210-01-001-006-13	...	6,000	6,000	7,000
14- Rents, Rates and Taxes	4,65,158	40,000	4,74,000	4,84,000
28- Payment of Professional and Special Services				
02-Other charges	84,87,235	81,10,000	85,50,000	87,21,000
50- Other Charges	6,000	21,000	15,000	16,000
98- Training	...	...	...	...
Total - 2210-01-001-006	1,14,05,280	1,11,14,000	1,19,82,000	1,22,83,000
007- Payment to the Organisations Engaged as PPP Consultants [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - Administrative Expenditure	206,71,34,479	276,82,49,000	265,01,74,000	273,60,13,000
Total - 2210-01-001	206,71,34,479	276,82,49,000	265,01,74,000	273,60,13,000
Voted	206,71,34,479	276,82,49,000	265,01,74,000	273,60,13,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME

01 - URBAN HEALTH SERVICES - ALLOPATHY

102- Employees State Insurance Scheme

Administrative Expenditure

011- Opening of the Central Pathological Laboratory [HF]

50- Other Charges
-------------------	-----	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-01-102
Voted
Charged

DETAILED ACCOUNT NO. 2210-01-104 - MEDICAL STORES DEPOTS

01 - URBAN HEALTH SERVICES - ALLOPATHY

104- Medical Stores Depots

Administrative Expenditure

001- Medical Stores Depots [HF]

13- Office Expenses

04-Other Office Expenses

... 14,000 10,000 11,000

21- Materials and Supplies/Stores and Equipment

02-Drug

88,21,04,946 89,67,92,000 89,60,00,000 91,10,00,000

03-Other Hospital Consumables

7,10,07,557 7,05,69,000 7,12,00,000 7,18,00,000

05-Medical Gases including Oxygen

80,71,204 3,21,77,000 1,50,00,000 1,53,00,000

Total - 2210-01-104-001-21 96,11,83,707 99,95,38,000 98,22,00,000 99,81,00,000

50- Other Charges

1,12,800 1,53,000 1,45,000 1,50,000

Total - Administrative Expenditure 96,12,96,507 99,97,05,000 98,23,55,000 99,82,61,000

State Development Schemes

002- Development of Storing Arrangement [HF]

27- Minor Works/ Maintenance

... 42,00,000 20,00,000 42,00,000

50- Other Charges

...

Total - State Development Schemes ... 42,00,000 20,00,000 42,00,000

Total - 2210-01-104 **96,12,96,507** **100,39,05,000** **98,43,55,000** **100,24,61,000**

Voted 96,12,96,507 100,39,05,000 98,43,55,000 100,24,61,000

Charged

DETAILED ACCOUNT NO. 2210-01-110 - HOSPITAL AND DISPENSARIES

01 - URBAN HEALTH SERVICES - ALLOPATHY

110- Hospital and Dispensaries

Administrative Expenditure

001- Kolkata Hospitals and Dispensaries [HF]

01- Salaries

01-Pay

127,90,85,653 131,41,53,000 130,65,00,000 134,56,95,000

14-Grade Pay

4,27,287 ... 2,50,000 2,50,000

02-Dearness Allowance

3,89,91,789 4,32,35,000 7,50,00,000 8,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	11,44,42,577	11,80,15,000	11,60,00,000	11,94,80,000
04-Ad hoc Bonus	46,80,000	63,03,000	61,50,000	63,35,000
05-Interim Relief	12,528	28,000	20,000	20,000
07-Other Allowances	46,15,993	44,00,000	46,00,000	47,38,000
12-Medical Allowance	59,11,564	65,11,000	56,00,000	56,00,000
Total - 2210-01-110-001-01	144,81,67,391	149,26,45,000	151,41,20,000	156,21,18,000
02- Wages	7,48,61,989	7,80,87,000	7,75,00,000	8,06,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,501	19,000	18,000	19,000
12- Medical Reimbursements under WBHS 2008	53,94,685	70,28,000	65,00,000	66,95,000
13- Office Expenses				
01-Electricity	9,46,26,514	8,23,78,000	9,60,00,000	9,88,80,000
02-Telephone	6,93,027	6,15,000	7,16,000	7,24,000
03-Maintenance / P.O.L. for Office Vehicles	15,24,676	14,55,000	16,21,000	16,70,000
04-Other Office Expenses	90,31,858	93,98,000	91,00,000	92,82,000
Total - 2210-01-110-001-13	10,58,76,075	9,38,46,000	10,74,37,000	11,05,56,000
14- Rents, Rates and Taxes	90,91,597	91,00,000	92,00,000	93,84,000
19- Maintenance	30,44,530	31,20,000	31,20,000	31,83,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,31,53,842	3,81,18,000	3,75,00,000	3,82,50,000
02-Drug	5,58,10,891	7,10,84,000	6,95,00,000	7,08,90,000
03-Other Hospital Consumables	18,77,088	24,97,000	22,00,000	22,22,000
05-Medical Gases including Oxygen	2,87,92,670	2,85,49,000	2,89,00,000	2,94,78,000
Total - 2210-01-110-001-21	11,96,34,491	14,02,48,000	13,81,00,000	14,08,40,000
27- Minor Works/ Maintenance	4,59,080	3,06,000	4,60,000	4,74,000
28- Payment of Professional and Special Services				
02-Other charges	4,06,200	18,74,000	10,00,000	10,20,000
34- Scholarships and Stipends	12,62,39,496	13,13,64,000	12,90,00,000	13,28,70,000
50- Other Charges	2,96,22,083	2,95,80,000	3,00,00,000	3,09,00,000
75- Purchase	...	4,82,000	1,00,000	90,000
77- Computerisation	77,000	25,000	40,000	41,000
78- Outsourcing of Services	15,57,22,506	15,64,27,000	15,90,00,000	16,37,70,000
86- Hospital and Sanitation Charges	90,37,813	89,26,000	92,00,000	93,84,000
Total - 2210-01-110-001	208,76,44,437	215,30,77,000	218,47,95,000	225,19,44,000
002- Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
13- Office Expenses				
04-Other Office Expenses	31,512	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-01-110-002	31,512	...	...	...
009- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	20,96,96,627	22,57,92,000	21,70,00,000	22,35,10,000
14-Grade Pay	60,604	...	40,000	40,000
02-Dearness Allowance	64,49,635	67,58,000	1,20,00,000	1,32,00,000
03-House Rent Allowance	1,62,25,825	1,82,21,000	1,68,00,000	1,73,04,000
04-Ad hoc Bonus	5,85,600	7,89,000	7,20,000	7,42,000
05-Interim Relief	10,297	...	...	...
07-Other Allowances	15,88,690	22,53,000	22,24,000	22,91,000
11-Compensatory Allowance	11,58,000	...	4,00,000	4,12,000
12-Medical Allowance	10,59,906	12,93,000	10,00,000	10,00,000
Total - 2210-01-110-009-01	23,68,35,184	25,51,06,000	25,01,84,000	25,84,99,000
02- Wages	11,70,787	13,02,000	12,90,000	13,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,464	22,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	6,82,434	7,73,000	10,50,000	7,73,000
13- Office Expenses				
01-Electricity	1,09,97,304	1,03,59,000	1,10,00,000	1,13,30,000
02-Telephone	81,849	60,000	82,000	83,000
03-Maintenance / P.O.L. for Office Vehicles	5,01,299	8,20,000	5,15,000	5,31,000
04-Other Office Expenses	8,14,368	14,88,000	10,50,000	10,71,000
Total - 2210-01-110-009-13	1,23,94,820	1,27,27,000	1,26,47,000	1,30,15,000
14- Rents, Rates and Taxes	...	1,63,000	1,61,000	1,65,000
19- Maintenance	9,980	13,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	36,19,436	66,97,000	62,00,000	63,24,000
02-Drug	3,99,208	91,29,000	52,00,000	53,04,000
03-Other Hospital Consumables	4,03,569	1,65,000	4,10,000	4,15,000
05-Medical Gases including Oxygen	1,20,754	1,75,000	1,30,000	1,33,000
Total - 2210-01-110-009-21	45,42,967	1,61,66,000	1,19,40,000	1,21,76,000
50- Other Charges	9,16,949	13,26,000	13,26,000	13,66,000
77- Computerisation	1,281	...	10,000	11,000
78- Outsourcing of Services	2,63,696	3,03,000	3,00,000	3,09,000
86- Hospital and Sanitation Charges	1,48,344	3,54,000	2,70,000	2,76,000
Total - 2210-01-110-009	25,70,00,906	28,82,55,000	27,92,23,000	28,79,79,000
010- Mental Hospitals [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	41,15,84,253	42,10,86,000	41,96,00,000	43,21,88,000
14-Grade Pay	2,22,427	...	1,00,000	1,00,000
02-Dearness Allowance	1,38,03,263	1,30,44,000	2,53,00,000	2,78,00,000
03-House Rent Allowance	3,83,53,941	3,89,98,000	3,86,00,000	3,97,58,000
04-Ad hoc Bonus	19,10,400	25,74,000	24,50,000	25,24,000
05-Interim Relief	21,196	...	...	...
07-Other Allowances	15,02,174	14,44,000	17,40,000	17,93,000
12-Medical Allowance	25,79,623	25,36,000	25,96,000	25,96,000
Total - 2210-01-110-010-01	46,99,77,277	47,96,82,000	49,03,86,000	50,67,59,000
02- Wages	22,94,858	1,07,74,000	50,00,000	52,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,136	30,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	10,11,189	10,45,000	10,30,000	10,61,000
13- Office Expenses				
01-Electricity	2,38,65,550	3,93,36,000	2,41,00,000	2,48,23,000
02-Telephone	1,67,533	1,75,000	1,68,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	3,29,373	2,15,000	3,30,000	3,40,000
04-Other Office Expenses	20,25,732	18,50,000	20,30,000	20,71,000
Total - 2210-01-110-010-13	2,63,88,188	4,15,76,000	2,66,28,000	2,74,04,000
14- Rents, Rates and Taxes	31,28,825	20,00,000	28,00,000	28,56,000
19- Maintenance	24,17,702	23,00,000	24,20,000	24,69,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,96,39,480	5,66,48,000	6,00,00,000	6,12,00,000
02-Drug	1,31,56,091	71,75,000	1,32,00,000	1,34,64,000
03-Other Hospital Consumables	22,19,721	26,79,000	28,00,000	28,28,000
04-Others	...	...	...	...
Total - 2210-01-110-010-21	7,50,15,292	6,65,02,000	7,60,00,000	7,74,92,000
27- Minor Works/ Maintenance	...	...	11,00,000	11,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	21,000	10,000	11,000
50- Other Charges	41,42,459	39,54,000	42,00,000	43,26,000
77- Computerisation	1,10,559	1,50,000	1,30,000	1,33,000
78- Outsourcing of Services	3,16,11,457	2,77,59,000	3,20,00,000	3,29,60,000
86- Hospital and Sanitation Charges	27,59,682	24,70,000	28,00,000	28,56,000
Total - 2210-01-110-010	61,88,91,624	63,82,63,000	64,45,34,000	66,46,58,000
011- Other General Hospitals [HF]				
01- Salaries				
01-Pay	225,77,32,764	223,62,29,000	228,00,00,000	233,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	17,00,491	...	10,00,000	10,00,000
02-Dearness Allowance	7,23,72,425	7,18,30,000	13,40,00,000	14,74,00,000
03-House Rent Allowance	20,23,56,533	20,09,61,000	20,40,00,000	21,01,20,000
04-Ad hoc Bonus	57,35,700	77,25,000	72,00,000	74,16,000
05-Interim Relief	90,111	61,000	50,000	50,000
07-Other Allowances	79,06,673	71,42,000	84,00,000	86,52,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	94,88,581	1,02,41,000	92,00,000	92,00,000
Total - 2210-01-110-011-01	255,73,83,278	253,41,89,000	264,38,50,000	271,38,38,000
02- Wages	5,75,23,318	7,98,05,000	7,88,00,000	8,19,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,14,625	1,02,000	1,15,000	1,18,000
12- Medical Reimbursements under WBHS 2008	44,50,076	67,72,000	52,00,000	53,56,000
13- Office Expenses				
01-Electricity	6,27,44,622	6,61,19,000	6,50,00,000	6,69,50,000
02-Telephone	8,97,074	10,00,000	10,00,000	10,10,000
03-Maintenance / P.O.L. for Office Vehicles	68,64,651	79,72,000	71,00,000	73,13,000
04-Other Office Expenses	91,71,240	57,83,000	75,00,000	76,50,000
Total - 2210-01-110-011-13	7,96,77,587	8,08,74,000	8,06,00,000	8,29,23,000
14- Rents, Rates and Taxes	18,45,657	27,75,000	25,00,000	25,50,000
19- Maintenance	94,53,392	1,01,72,000	97,50,000	99,45,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,86,29,928	5,66,61,000	5,92,00,000	6,03,84,000
02-Drug	4,14,16,401	6,82,55,000	6,20,00,000	6,32,40,000
03-Other Hospital Consumables	50,86,668	32,58,000	51,00,000	51,51,000
05-Medical Gases including Oxygen	1,91,03,426	1,21,20,000	1,94,00,000	1,97,88,000
Total - 2210-01-110-011-21	12,42,36,423	14,02,94,000	14,57,00,000	14,85,63,000
27- Minor Works/ Maintenance	...	2,04,000	2,00,000	2,06,000
34- Scholarships and Stipends	1,05,24,682	74,48,000	1,40,00,000	1,44,20,000
50- Other Charges	1,66,86,890	1,76,46,000	1,76,00,000	1,81,28,000
75- Purchase	...	...	...	...
77- Computerisation	32,571	12,000	30,000	31,000
78- Outsourcing of Services	8,68,13,698	9,48,56,000	9,00,00,000	9,27,00,000
86- Hospital and Sanitation Charges	1,54,34,911	1,51,84,000	1,55,00,000	1,58,10,000
Total - 2210-01-110-011	296,41,77,108	299,03,33,000	310,38,45,000	318,65,40,000
013- District and Sub-Divisional Hospitals [HF]				
01- Salaries				
01-Pay	904,80,27,988	938,90,75,000	933,00,00,000	950,00,00,000
14-Grade Pay	46,34,472	...	28,00,000	28,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	29,55,67,636	30,05,11,000	49,50,00,000	54,00,00,000
03-House Rent Allowance	85,97,11,823	89,42,89,000	86,50,00,000	89,09,50,000
04-Ad hoc Bonus	3,37,57,200	4,54,61,000	4,10,00,000	4,22,30,000
05-Interim Relief	1,66,813	1,53,000	1,00,000	1,00,000
07-Other Allowances	3,18,95,806	3,15,11,000	3,33,00,000	3,42,99,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	5,15,31,960	5,61,84,000	4,80,00,000	4,80,00,000
Total - 2210-01-110-013-01	1032,52,93,698	1071,71,84,000	1081,52,00,000	1105,83,79,000
02- Wages	22,58,17,892	32,88,96,000	32,50,00,000	33,80,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,54,184	2,96,000	4,55,000	4,65,000
12- Medical Reimbursements under WBHS 2008	2,00,85,114	1,49,06,000	3,00,00,000	3,09,00,000
13- Office Expenses				
01-Electricity	41,09,41,108	42,84,68,000	42,60,00,000	43,87,80,000
02-Telephone	13,84,644	20,77,000	14,00,000	14,14,000
03-Maintenance / P.O.L. for Office Vehicles	2,55,65,325	2,66,17,000	2,62,00,000	2,69,86,000
04-Other Office Expenses	2,75,31,302	2,81,39,000	2,77,00,000	2,82,54,000
Total - 2210-01-110-013-13	46,54,22,379	48,53,01,000	48,13,00,000	49,54,34,000
14- Rents, Rates and Taxes	25,58,719	49,75,000	4,00,00,000	68,00,000
19- Maintenance	2,56,19,223	2,72,78,000	2,67,00,000	2,72,34,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	37,33,63,594	36,05,70,000	38,00,00,000	38,76,00,000
02-Drug	23,04,19,673	19,97,00,000	23,20,00,000	23,66,40,000
03-Other Hospital Consumables	88,97,405	77,27,000	89,00,000	89,89,000
05-Medical Gases including Oxygen	11,64,03,108	11,61,50,000	11,70,00,000	11,93,40,000
Total - 2210-01-110-013-21	72,90,83,780	68,41,47,000	73,79,00,000	75,25,69,000
27- Minor Works/ Maintenance	...	2,04,000	2,00,000	2,06,000
28- Payment of Professional and Special Services				
02-Other charges	57,92,455	2,10,12,000	1,50,00,000	1,53,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	16,80,74,224	15,26,19,000	17,00,00,000	17,51,00,000
50- Other Charges	4,63,26,019	4,73,49,000	4,75,00,000	4,89,25,000
75- Purchase	...	...	...	...
77- Computerisation	...	11,000	10,000	11,000
78- Outsourcing of Services	41,77,24,691	47,87,22,000	47,60,00,000	49,02,80,000
86- Hospital and Sanitation Charges	7,51,30,851	6,91,71,000	7,62,00,000	7,77,24,000
Total - 2210-01-110-013	1250,73,83,229	1303,20,71,000	1324,14,65,000	1351,73,27,000

015- Aid to non-Government Hospitals and Dispensaries [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,03,08,000	2,24,03,000	2,22,00,000	2,26,44,000
Total - 2210-01-110-015	2,03,08,000	2,24,03,000	2,22,00,000	2,26,44,000
020- State Illness Assistance Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,34,86,966	3,67,84,000	5,40,00,000	5,50,80,000
Total - 2210-01-110-020	5,34,86,966	3,67,84,000	5,40,00,000	5,50,80,000
023- Establishment of an Acupunture Research Centre. [HF]				
01- Salaries				
01-Pay	96,04,827	1,08,18,000	1,04,00,000	1,07,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,88,030	3,94,000	5,65,000	6,22,000
03-House Rent Allowance	8,52,906	9,82,000	8,78,000	9,05,000
04-Ad hoc Bonus	4,800	11,000	12,000	13,000
07-Other Allowances	840	2,000	40,000	3,000
12-Medical Allowance	...	...	...	...
Total - 2210-01-110-023-01	1,07,51,403	1,22,07,000	1,18,95,000	1,22,55,000
02- Wages	...	18,37,000	10,00,000	10,40,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	35,107	2,57,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	18,284	22,000	20,000	21,000
02-Telephone	8,903	12,000	10,000	11,000
04-Other Office Expenses	...	7,000	7,000	8,000
Total - 2210-01-110-023-13	27,187	41,000	37,000	40,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	26,584	55,000	55,000	56,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	31,000	10,000	11,000
50- Other Charges	1,04,379	1,65,000	1,65,000	1,70,000
77- Computerisation	838	3,000	10,000	11,000
78- Outsourcing of Services	...	...	12,00,000	12,36,000
Total - 2210-01-110-023	1,09,45,498	1,45,96,000	1,45,72,000	1,50,25,000
025- Liability of completed SHSDP-II Project [HF]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,88,166	59,31,000	31,00,000	31,93,000
04-Other Office Expenses	...	...	...	...
Total - 2210-01-110-025-13	9,88,166	59,31,000	31,00,000	31,93,000
19- Maintenance	37,24,322	64,49,000	60,00,000	63,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	78,459	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	18,69,072	24,99,000	23,00,000	23,69,000
Total - 2210-01-110-025	66,60,019	1,48,79,000	1,14,00,000	1,18,62,000
037- Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]				
13- Office Expenses				
01-Electricity	20,92,27,233	27,09,66,000	23,00,00,000	23,69,00,000
02-Telephone	25,817	27,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	9,65,926	7,99,000	7,00,000	7,21,000
04-Other Office Expenses	19,48,776	15,13,000	16,00,000	16,32,000
Total - 2210-01-110-037-13	21,21,67,752	27,33,05,000	23,23,26,000	23,92,80,000
19- Maintenance	4,22,10,418	5,74,92,000	5,55,00,000	5,76,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,19,10,608	2,78,16,000	2,60,00,000	2,65,20,000
02-Drug	3,96,10,272	4,20,33,000	4,20,00,000	4,28,40,000
03-Other Hospital Consumables	20,58,298	23,47,000	23,00,000	23,23,000
05-Medical Gases including Oxygen	2,70,41,968	4,14,10,000	3,70,00,000	3,77,40,000
Total - 2210-01-110-037-21	9,06,21,146	11,36,06,000	10,73,00,000	10,94,23,000
28- Payment of Professional and Special Services				
02-Other charges	...	4,36,000	2,00,000	2,04,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	29,97,730	31,62,000	31,50,000	32,45,000
75- Purchase	...	...	...	...
77- Computerisation	...	52,000	40,000	41,000
78- Outsourcing of Services	60,37,50,000	56,35,85,000	62,00,00,000	63,86,00,000
86- Hospital and Sanitation Charges	5,14,586	...	6,00,000	6,12,000
Total - 2210-01-110-037	95,22,61,632	101,16,38,000	101,91,16,000	104,90,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
070- Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
071- Development Of Under-Graduate Teaching Hospitals. [HF]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
072- Establishment of A.C.M.O.H offices. [HF]				
01- Salaries				
01-Pay	14,43,83,866	13,71,19,000	15,00,00,000	15,45,00,000
14-Grade Pay	72,810	...	50,000	50,000
02-Dearness Allowance	45,19,762	43,22,000	90,00,000	99,00,000
03-House Rent Allowance	1,21,25,534	1,13,85,000	1,29,00,000	1,32,87,000
04-Ad hoc Bonus	4,08,000	5,50,000	5,70,000	5,88,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,78,147	3,00,000	4,00,000	4,12,000
12-Medical Allowance	5,02,902	4,50,000	5,82,000	5,82,000
Total - 2210-01-110-072-01	16,22,91,021	15,41,26,000	17,35,02,000	17,93,19,000
<hr/>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,46,897	1,10,000	1,47,000	1,50,000
12- Medical Reimbursements under WBHS 2008	11,65,724	12,15,000	12,10,000	12,47,000
13- Office Expenses				
01-Electricity	5,02,616	5,82,000	7,00,000	7,21,000
02-Telephone	4,47,636	4,35,000	4,50,000	4,55,000
03-Maintenance / P.O.L. for Office Vehicles	4,66,431	7,57,000	5,30,000	5,46,000
04-Other Office Expenses	7,51,221	6,17,000	7,52,000	7,68,000
Total - 2210-01-110-072-13	21,67,904	23,91,000	24,32,000	24,90,000
<hr/>				
14- Rents, Rates and Taxes	5,98,879	2,85,000	6,00,000	6,12,000
50- Other Charges	11,16,003	10,17,000	13,00,000	13,39,000
77- Computerisation	89,432	1,03,000	1,10,000	1,13,000
Total - 2210-01-110-072	16,75,75,860	15,92,47,000	17,93,01,000	18,52,70,000
<hr/>				
077- Payment to the Medical officer(s) attached to Banga Bhawan,New Delhi. [HF]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	7,20,000	7,01,000	7,50,000	7,65,000
Total - 2210-01-110-077	7,20,000	7,01,000	7,50,000	7,65,000
<hr/>				
082- Govt. Medical College Hospitals [HF]				
01- Salaries				
01-Pay	878,70,70,971	922,53,25,000	1032,00,00,000	1055,00,00,000
14-Grade Pay	15,20,946	...	16,00,000	16,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	27,21,97,558	29,31,10,000	63,15,00,000	69,45,00,000
03-House Rent Allowance	87,49,59,776	91,68,92,000	103,29,00,000	106,38,87,000
04-Ad hoc Bonus	3,96,36,600	5,33,13,000	5,70,00,000	5,87,10,000
05-Interim Relief	1,17,478	81,000	90,000	90,000
07-Other Allowances	3,73,97,954	3,57,83,000	3,96,00,000	4,07,88,000
12-Medical Allowance	5,97,95,364	6,50,60,000	6,58,00,000	6,58,00,000
Total - 2210-01-110-082-01	1007,26,96,647	1058,95,64,000	1214,84,90,000	1247,53,75,000
02- Wages	93,14,79,843	106,09,00,000	103,00,00,000	107,12,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,27,565	2,36,000	10,00,000	12,00,000
12- Medical Reimbursements under WBHS 2008	1,64,54,775	1,50,73,000	3,30,00,000	3,39,90,000
13- Office Expenses				
01-Electricity	81,99,84,718	71,74,52,000	108,00,00,000	109,00,00,000
02-Telephone	46,15,707	51,90,000	46,40,000	46,87,000
03-Maintenance / P.O.L. for Office Vehicles	1,45,75,299	1,32,00,000	1,49,00,000	1,53,47,000
04-Other Office Expenses	6,38,13,519	6,67,24,000	6,60,00,000	6,73,20,000
Total - 2210-01-110-082-13	90,29,89,243	80,25,66,000	116,55,40,000	117,73,54,000
14- Rents, Rates and Taxes	2,30,72,194	3,49,56,000	3,40,00,000	3,46,80,000
19- Maintenance	10,23,70,790	7,75,82,000	20,10,00,000	15,10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	40,98,56,017	41,20,80,000	42,40,00,000	43,24,80,000
02-Drug	119,95,50,777	121,20,00,000	133,00,00,000	134,64,00,000
03-Other Hospital Consumables	3,02,69,988	3,14,70,000	4,00,00,000	5,00,00,000
05-Medical Gases including Oxygen	69,46,16,962	70,70,00,000	72,00,00,000	73,44,00,000
Total - 2210-01-110-082-21	233,42,93,744	236,25,50,000	251,40,00,000	256,32,80,000
27- Minor Works/ Maintenance	27,87,009	66,30,000	50,00,000	51,50,000
28- Payment of Professional and Special Services				
02-Other charges	4,49,94,000	3,60,50,000	4,90,00,000	4,99,80,000
34- Scholarships and Stipends	113,28,14,528	126,58,07,000	130,00,00,000	133,90,00,000
50- Other Charges	14,30,22,477	14,95,74,000	15,00,00,000	15,45,00,000
	<i>Voted</i>			
	<i>Charged</i>	5,00,000	...	...
75- Purchase	...	...	...	...
77- Computerisation	19,85,851	21,28,000	21,20,000	21,63,000
78- Outsourcing of Services	169,72,34,606	158,65,81,000	174,80,00,000	180,04,40,000
86- Hospital and Sanitation Charges	8,13,42,431	8,20,81,000	8,24,00,000	8,40,48,000
Total - 2210-01-110-082	1748,85,65,703	1807,22,78,000	2046,35,50,000	2094,33,60,000
	<i>Voted</i>	1748,51,66,050	1806,85,87,000	2046,05,50,000
	<i>Charged</i>	5,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	3713,56,52,494	3843,45,25,000	4121,87,51,000	4219,14,59,000
Voted	3713,51,52,494	3843,45,25,000	4121,87,51,000	4219,14,59,000
Charged	5,00,000	...	...	...
State Development Schemes				
008- Grants to Non-Govt Medical Institutions [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,59,51,000	7,35,00,000	4,80,00,000	7,35,00,000
Total - 2210-01-110-008	1,59,51,000	7,35,00,000	4,80,00,000	7,35,00,000
030- Improvement of Information Technology in the Urban Health Sector [HF]				
77- Computerisation	20,32,33,377	60,00,00,000	32,00,00,000	40,00,00,000
Total - 2210-01-110-030	20,32,33,377	60,00,00,000	32,00,00,000	40,00,00,000
035- Medical Care Facilities for Urban Population [HF]				
19- Maintenance	...	...	6,00,00,000	10,00,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	153,38,68,480	200,00,00,000	170,00,00,000	216,00,00,000
03-Other Hospital Consumables	30,16,97,201	40,00,00,000	35,00,00,000	36,20,00,000
04-Others	...	20,50,000	5,00,000	20,50,000
Total - 2210-01-110-035-21	183,55,65,681	240,20,50,000	205,05,00,000	252,40,50,000
Total - 2210-01-110-035	183,55,65,681	240,20,50,000	211,05,00,000	262,40,50,000
053- Establishment of Cancer Treatment Centres [HF]				
50- Other Charges	9,70,398	10,00,000	10,00,000	15,00,000
Total - 2210-01-110-053	9,70,398	10,00,000	10,00,000	15,00,000
055- Development of Chittaranjan National Cancer Institute [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	50,00,000	1,00,00,000
Total - 2210-01-110-055	...	1,00,00,000	50,00,000	1,00,00,000
058- Blood Transfusion Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,62,55,000	2,50,00,000	10,000
Total - 2210-01-110-058	...	6,62,55,000	2,50,00,000	10,000
073- Setting up of Acupuncture Clinic in the Districts [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	7,00,000	7,00,000
50- Other Charges	...	50,76,000	10,00,000	15,00,000
Total - 2210-01-110-073	...	50,76,000	17,00,000	22,00,000
<hr/>				
079- Free Diagnostic Expenses [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	25,10,64,389	84,00,00,000	90,00,00,000	90,00,00,000
Total - 2210-01-110-079	25,10,64,389	84,00,00,000	90,00,00,000	90,00,00,000
<hr/>				
080- Free Dialysis Services [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	2,09,98,545	10,50,00,000	14,50,00,000	20,00,00,000
Total - 2210-01-110-080	2,09,98,545	10,50,00,000	14,50,00,000	20,00,00,000
<hr/>				
090- Repair, Renovation & Maintenance Works in District, Sub-Division & other Urban Hospitals [HF]				
27- Minor Works/ Maintenance	...	...	3,00,00,000	5,00,00,000
Total - 2210-01-110-090	...	...	3,00,00,000	5,00,00,000
<hr/>				
Total - State Development Schemes	232,77,83,390	410,28,81,000	358,62,00,000	426,12,60,000
<hr/>				
State Development Schemes				
018- Aid to Chittaranjan Cancer Hospital (State Share) (OTHER) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,30,99,996	60,97,67,000	98,00,00,000	94,97,16,000
Total - 2210-01-110-018	90,30,99,996	60,97,67,000	98,00,00,000	94,97,16,000
<hr/>				
085- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	50,00,000
35- Grants for creation of Capital Assets	...	50,00,000	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-01-110-085	...	1,00,00,000	...	1,00,00,000
087- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
50- Other Charges	77,33,333	60,00,000	...	10,00,000
Total - 2210-01-110-087	77,33,333	60,00,000	...	10,00,000
089- National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) (OCASPS) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	37,00,000	...	1,00,000
03-Other Hospital Consumables	...	20,00,000	...	1,00,000
Total - 2210-01-110-089-21	...	57,00,000	...	2,00,000
26- Advertising and Publicity Expenses	...	5,00,000	...	1,00,000
98- Training	...	5,00,000	...	1,00,000
Total - 2210-01-110-089	...	67,00,000	...	4,00,000
Total - State Development Schemes	91,08,33,329	63,24,67,000	98,00,00,000	96,11,16,000
State Development Schemes (Central Assistance)				
078- Starting of OPD in Super Speciality Hospitals under WBDFP-II (EAP) [HF]				
50- Other Charges	...	...	...	...
081- Free Diagnostics and Treatment Services under PPP mode (WBDFP-II) (EAP) [HF]				
50- Other Charges	8,77,075	...	...	...
Total - 2210-01-110-081	8,77,075	...	...	...
084- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	...	...
35- Grants for creation of Capital Assets	...	2,00,00,000	...	2,00,00,000
Total - 2210-01-110-084	...	6,00,00,000	...	2,00,00,000
086- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
50- Other Charges	1,16,00,000	2,00,00,000	...	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-01-110-086	1,16,00,000	2,00,00,000	...	2,00,00,000
088- National Programme for Health Care of Elderly under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,00,000	...	10,00,000
03-Other Hospital Consumables	...	60,00,000	...	10,00,000
Total - 2210-01-110-088-21	...	1,60,00,000	...	20,00,000
26- Advertising and Publicity Expenses	...	30,00,000	...	10,00,000
98- Training	...	10,00,000	...	10,00,000
Total - 2210-01-110-088	...	2,00,00,000	...	40,00,000
Total - State Development Schemes (Central Assistance)	1,24,77,075	10,00,00,000	...	4,40,00,000
Total - 2210-01-110	4038,67,46,288	4326,98,73,000	4578,49,51,000	4745,78,35,000
Voted	4038,62,46,288	4326,98,73,000	4578,49,51,000	4745,78,35,000
Charged	5,00,000	...	...	...

DETAILED ACCOUNT NO. 2210-01-200 - OTHER HEALTH SCHEMES

01 - URBAN HEALTH SERVICES - ALLOPATHY

200- Other Health Schemes

State Development Schemes

017- Swasthya Sathi [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1500,00,00,000 1500,00,00,000 1120,20,00,000

Total - State Development Schemes

... 1500,00,00,000 1500,00,00,000 1120,20,00,000

State Development Schemes

003- Rastriya Swasthya Bima Yojana (RSBY) (State Share) (C:S 75:25) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

008- Care Services under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]

02- Wages

... .. 1,00,000

21- Materials and Supplies/Stores and Equipment

02-Drug

... .. 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-01-200-008	2,00,000
010- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]				
50- Other Charges	1,00,000
Total - 2210-01-200-010	1,00,000
012- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]				
98- Training	...	1,000	...	1,00,000
Total - 2210-01-200-012	...	1,000	...	1,00,000
014- Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]				
98- Training	...	1,000	...	1,00,000
Total - 2210-01-200-014	...	1,000	...	1,00,000
Total - State Development Schemes	...	2,000	...	5,00,000
State Development Schemes (Central Assistance)				
005- Rastriya Swasthya Bima Yojana (RSBY) (CentralShare) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Care Services under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
02- Wages
21- Materials and Supplies/Stores and Equipment				
02-Drug
009- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
50- Other Charges
011- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
98- Training

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
013- Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
98- Training	1,00,000
Total - 2210-01-200-013	1,00,000
Total - State Development Schemes (Central Assistance)	1,00,000
State Development Schemes (Central Assistance)				
015- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	266,00,00,000	266,00,00,000	340,00,00,000
Total - 2210-01-200-015	...	266,00,00,000	266,00,00,000	340,00,00,000
016- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	295,64,00,000	295,64,00,000	295,00,00,000
Total - 2210-01-200-016	...	295,64,00,000	295,64,00,000	295,00,00,000
Total - State Development Schemes (Central Assistance)	...	561,64,00,000	561,64,00,000	635,00,00,000
Total - 2210-01-200	...	2061,64,02,000	2061,64,00,000	1755,26,00,000
Voted	...	2061,64,02,000	2061,64,00,000	1755,26,00,000
Charged

DETAILED ACCOUNT NO. 2210-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - URBAN HEALTH SERVICES - ALLOPATHY

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

005- Rastriya Swasthya Bima Yojana (RSBY) (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2210-01-789

Total - 2210-01-789	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2210-01-796 - TRIBAL AREAS SUB-PLAN

01 - URBAN HEALTH SERVICES - ALLOPATHY

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

005- Rastriya Swasthya Bima Yojana (RSBY) (Central Share)

(OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2210-01-796

Voted

Charged

DETAILED ACCOUNT NO. 2210-01-800 - OTHER EXPENDITURE

01 - URBAN HEALTH SERVICES - ALLOPATHY

800- Other Expenditure

Administrative Expenditure

002- Grants to the West Bengal Council of Medical Registration [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2210-01-800-002

003- Grants to the State Medical Faculty [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

004- Grants to the West Bengal Nursing Council [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

005- Other Medical Grants [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2210-01-800-005

006- Grants to the West Bengal Pharmacy Council [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	23,94,000	24,39,000	24,29,000	24,79,000
Total - 2210-01-800	23,94,000	24,39,000	24,29,000	24,79,000
Voted	23,94,000	24,39,000	24,29,000	24,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-001 - DIRECTION AND ADMINISTRATION

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

001- Direction and Administration
State Development Schemes

002- Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

16,76,00,000

...

...

...

35- Grants for creation of Capital Assets

1,86,00,000

...

...

...

Total - State Development Schemes

18,62,00,000

...

...

...

State Development Schemes (Central Assistance)

001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

25,14,00,000

...

...

...

35- Grants for creation of Capital Assets

2,79,00,000

...

...

...

Total - State Development Schemes (Central Assistance)

27,93,00,000

...

...

...

Total - 2210-02-001

46,55,00,000

...

...

...

Voted

46,55,00,000

...

...

...

Charged

...

...

...

...

DETAILED ACCOUNT NO. 2210-02-101 - AYURVEDA

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

101- Ayurveda

Administrative Expenditure

001- Ayurvedic Institution in Urban Areas [HF]

01- Salaries

01-Pay

14,62,35,851

15,36,57,000

15,10,00,000

15,55,30,000

14-Grade Pay

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	45,17,520	46,30,000	86,75,000	95,43,000
03-House Rent Allowance	1,33,93,085	1,41,21,000	1,39,00,000	1,43,17,000
04-Ad hoc Bonus	2,97,600	3,14,000	3,80,000	3,92,000
07-Other Allowances	2,45,565	2,37,000	2,60,000	2,68,000
12-Medical Allowance	3,27,258	3,82,000	3,45,000	3,45,000
Total - 2210-02-101-001-01	16,50,16,879	17,33,41,000	17,45,60,000	18,03,95,000
02- Wages	24,61,025	28,02,000	28,00,000	29,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,00,162	4,70,000	4,50,000	4,64,000
13- Office Expenses				
01-Electricity	43,13,857	40,59,000	46,00,000	47,38,000
02-Telephone	1,71,446	1,79,000	1,76,000	1,78,000
03-Maintenance / P.O.L. for Office Vehicles	10,68,050	8,39,000	10,70,000	11,03,000
04-Other Office Expenses	7,10,166	5,25,000	7,11,000	7,26,000
Total - 2210-02-101-001-13	62,63,519	56,02,000	65,57,000	67,45,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	45,13,373	36,06,000	46,00,000	46,92,000
02-Drug	3,03,36,770	2,31,41,000	3,04,00,000	3,10,08,000
03-Other Hospital Consumables	22,42,708	8,59,000	22,50,000	22,73,000
05-Medical Gases including Oxygen	11,686	17,000	21,000	22,000
Total - 2210-02-101-001-21	3,71,04,537	2,76,23,000	3,72,71,000	3,79,95,000
34- Scholarships and Stipends	7,77,10,793	9,33,46,000	9,30,00,000	9,57,90,000
50- Other Charges	12,08,606	10,73,000	12,20,000	12,57,000
77- Computerisation	41,506	82,000	70,000	72,000
78- Outsourcing of Services	1,80,35,838	1,88,08,000	1,88,00,000	1,93,64,000
86- Hospital and Sanitation Charges	2,26,396	1,03,000	2,30,000	2,35,000
Total - 2210-02-101-001	30,83,69,261	32,32,50,000	33,49,58,000	34,52,29,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Drug Production & Research Centre. [HF]				
01- Salaries				
01-Pay	46,46,400	55,19,000	52,00,000	53,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,39,392	1,66,000	3,06,000	3,37,000
03-House Rent Allowance	5,57,568	6,63,000	6,50,000	6,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	38,400	53,000	53,000	55,000
07-Other Allowances	4,800	7,000	6,000	7,000
12-Medical Allowance	24,000	27,000	30,000	30,000
Total - 2210-02-101-003-01	54,10,560	64,35,000	62,45,000	64,55,000
02- Wages	7,81,863	9,51,000	8,90,000	9,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,865	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	7,49,293	6,92,000	7,60,000	7,83,000
02-Telephone	21,438	25,000	23,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	40,992	36,000	40,000	42,000
04-Other Office Expenses	40,973	39,000	40,000	41,000
Total - 2210-02-101-003-13	8,52,696	7,92,000	8,63,000	8,90,000
19- Maintenance	21,994	11,000	22,000	23,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	10,80,852	10,92,000	11,00,000	11,11,000
50- Other Charges	69,992	62,000	62,000	64,000
77- Computerisation	11,000	26,000	25,000	26,000
78- Outsourcing of Services	19,06,952	7,98,000	19,10,000	19,68,000
Total - 2210-02-101-003	1,01,41,774	1,01,73,000	1,11,23,000	1,14,70,000
Total - Administrative Expenditure	31,85,11,035	33,34,23,000	34,60,81,000	35,66,99,000
State Development Schemes				
004- Development of Colleges and Hospitals under Ayurveda [HF]				
27- Minor Works/ Maintenance	...	...	65,00,000	70,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	59,28,000	5,73,25,000	2,00,00,000	6,00,00,000
50- Other Charges	40,21,615	2,15,50,000	1,50,00,000	2,30,00,000
Total - 2210-02-101-004	99,49,615	7,88,75,000	4,15,00,000	9,00,00,000
005- Establishment of State ISM Drug Testing Laboratory [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	9,03,000	5,00,000	9,03,000
Total - 2210-02-101-005	...	9,03,000	5,00,000	9,03,000
007- Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
04-Other Office Expenses	...	60,82,000	40,00,000	45,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	41,77,000	30,00,000	45,00,000
Total - 2210-02-101-007	...	1,02,59,000	70,00,000	90,00,000
012- Drug Production and Research Centre [HF]				
50- Other Charges	...	25,75,000	10,00,000	40,00,000
Total - 2210-02-101-012	...	25,75,000	10,00,000	40,00,000
013- Setting up of a State Medicinal Plants Board [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,93,000	38,11,000	25,00,000	40,00,000
50- Other Charges	...	31,000	31,000	32,000
Total - 2210-02-101-013	6,93,000	38,42,000	25,31,000	40,32,000
014- Development of Treatment & Teaching Facilities in Yoga & Naturopathy [HF]				
02- Wages	10,80,000	12,10,000	12,10,000	20,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	99,946	1,00,000	1,00,000	2,00,000
Total - 2210-02-101-014-13	99,946	1,00,000	1,00,000	2,00,000
50- Other Charges	...	...	...	...
Total - 2210-02-101-014	11,79,946	13,10,000	13,10,000	22,00,000
015- West Bengal Council of Yoga & Naturopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	...	8,00,000	10,00,000
Total - 2210-02-101-015	5,00,000	...	8,00,000	10,00,000
Total - State Development Schemes	1,23,22,561	9,77,64,000	5,46,41,000	11,11,35,000
Total - 2210-02-101	33,08,33,596	43,11,87,000	40,07,22,000	46,78,34,000
Voted	33,08,33,596	43,11,87,000	40,07,22,000	46,78,34,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2210-02-102 - HOMEOPATHY				
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
102- Homeopathy				
Administrative Expenditure				
001- Homoeopathic Institution in Urban Areas [HF]				
01- Salaries				
01-Pay	8,70,35,559	8,10,00,000	8,80,00,000	9,00,00,000
14-Grade Pay	11,908	...	54,000	54,000
02-Dearness Allowance	26,24,349	25,94,000	47,80,000	52,58,000
03-House Rent Allowance	67,92,437	69,65,000	69,65,000	71,74,000
04-Ad hoc Bonus	38,400	42,000	60,000	62,000
05-Interim Relief	...	...	...	...
07-Other Allowances	22,996	62,000	50,000	52,000
12-Medical Allowance	2,19,294	2,27,000	2,50,000	2,50,000
Total - 2210-02-102-001-01	9,67,44,943	9,08,90,000	10,01,59,000	10,28,50,000
02- Wages	86,49,713	1,00,12,000	98,00,000	1,01,92,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	20,000	21,000
12- Medical Reimbursements under WBHS 2008	2,78,988	3,34,000	8,50,000	5,09,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	67,284	1,10,000	90,000	92,000
Total - 2210-02-102-001-13	67,284	1,10,000	90,000	92,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	40,170	52,000	50,000	51,000
50- Other Charges	5,491	11,000	10,000	11,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2210-02-102-001	10,57,86,589	10,14,09,000	11,09,79,000	11,37,26,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	46,000	20,000	21,000
Total - 2210-02-102-002	...	46,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
021- Government Homeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	17,14,71,121	16,24,17,000	17,30,00,000	17,50,00,000
14-Grade Pay	...	...	25,000	25,000
02-Dearness Allowance	51,90,473	48,43,000	1,08,00,000	1,18,80,000
03-House Rent Allowance	1,47,65,930	1,39,01,000	1,48,00,000	1,52,44,000
04-Ad hoc Bonus	81,600	83,000	1,05,000	1,09,000
05-Interim Relief	...	...	2,000	2,000
07-Other Allowances	1,89,593	1,65,000	2,00,000	2,06,000
12-Medical Allowance	2,67,990	3,03,000	2,75,000	2,75,000
Total - 2210-02-102-021-01	19,19,66,707	18,17,12,000	19,92,07,000	20,27,41,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,982	8,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	55,969	55,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	53,37,973	57,00,000	55,00,000	56,65,000
02-Telephone	1,33,049	1,42,000	1,35,000	1,37,000
03-Maintenance / P.O.L. for Office Vehicles	10,59,626	10,95,000	10,70,000	11,03,000
04-Other Office Expenses	11,45,158	10,64,000	11,50,000	11,73,000
Total - 2210-02-102-021-13	76,75,806	80,01,000	78,55,000	80,78,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	...	...	...	...
01-Diet	25,99,783	28,85,000	27,80,000	28,36,000
02-Drug	9,15,389	15,39,000	9,39,000	9,58,000
03-Other Hospital Consumables	...	...	6,00,000	2,00,000
05-Medical Gases including Oxygen	35,379	42,000	40,000	41,000
Total - 2210-02-102-021-21	35,50,551	44,66,000	43,59,000	40,35,000
28- Payment of Professional and Special Services				
02-Other charges	...	25,000	1,00,000	1,02,000
34- Scholarships and Stipends	16,72,30,485	16,85,73,000	19,70,00,000	20,29,10,000
50- Other Charges	27,96,484	25,10,000	28,00,000	28,84,000
77- Computerisation	43,559	50,000	50,000	51,000
78- Outsourcing of Services	26,87,128	26,66,000	27,50,000	28,33,000
86- Hospital and Sanitation Charges	37,768	32,000	50,000	51,000
Total - 2210-02-102-021	38,94,55,526	38,13,39,000	42,82,31,000	43,83,05,000
Total - Administrative Expenditure	49,52,42,115	48,27,94,000	53,92,30,000	55,20,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
007- Development of Colleges and Hospitals under Homoeopathy [HF]				
13- Office Expenses				
04-Other Office Expenses	...	51,97,000	25,00,000	60,00,000
27- Minor Works/ Maintenance	...	...	35,00,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,09,49,970	4,72,50,000	4,50,00,000	5,00,00,000
50- Other Charges	23,29,013	57,75,000	40,00,000	65,00,000
Total - State Development Schemes	2,32,78,983	5,82,22,000	5,50,00,000	6,75,00,000
Total - 2210-02-102	51,85,21,098	54,10,16,000	59,42,30,000	61,95,52,000
Voted	51,85,21,098	54,10,16,000	59,42,30,000	61,95,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-103 - UNANI

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

103- Unani

Administrative Expenditure

001- Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]

01- Salaries

01-Pay	19,10,600	19,91,000	19,30,000	19,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,084	60,000	97,000	1,07,000
03-House Rent Allowance	2,29,272	2,39,000	2,39,000	2,47,000
04-Ad hoc Bonus	9,600	11,000	13,000	14,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000

Total - 2210-02-103-001-01 22,12,556 23,09,000 22,85,000 23,62,000

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	11,000	10,000	11,000

Total - 2210-02-103-001-13 ... 11,000 10,000 11,000

77- Computerisation

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-02-103-001	22,12,556	23,20,000	22,95,000	23,73,000
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	17,97,386	18,20,000	18,10,000	18,50,000
14-Grade Pay	26,871	...	20,000	20,000
02-Dearness Allowance	1,12,991	1,49,000	1,35,000	1,49,000
03-House Rent Allowance	1,96,190	1,93,000	1,97,000	2,03,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2210-02-103-002-01	21,44,238	21,76,000	21,74,000	22,35,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
Total - 2210-02-103-002	21,44,238	21,76,000	21,74,000	22,35,000
Total - Administrative Expenditure	43,56,794	44,96,000	44,69,000	46,08,000
State Development Schemes				
004- Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,09,980	92,40,000	80,00,000	1,00,00,000
Total - State Development Schemes	67,09,980	92,40,000	80,00,000	1,00,00,000
Total - 2210-02-103	1,10,66,774	1,37,36,000	1,24,69,000	1,46,08,000
Voted	1,10,66,774	1,37,36,000	1,24,69,000	1,46,08,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-200 - OTHER SYSTEMS

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

200- Other Systems

Administrative Expenditure

001- Yoga & Naturopathy Govt. Medical College & Hospital [HF]

01- Salaries

01-Pay	5,50,000	7,26,000
--------	-----	-----	----------	----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	50,000	50,000
03-House Rent Allowance	90,000	90,000
04-Ad hoc Bonus	15,000	15,000
07-Other Allowances	2,000	2,000
12-Medical Allowance	10,000	10,000
Total - 2210-02-200-001-01	7,17,000	8,93,000
02- Wages	1,000	1,000
12- Medical Reimbursements under WBHS 2008	10,000	10,000
13- Office Expenses				
01-Electricity	8,00,000	10,00,000
02-Telephone	1,00,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,00,000	2,00,000
04-Other Office Expenses	1,50,000	2,00,000
Total - 2210-02-200-001-13	12,50,000	15,00,000
14- Rents, Rates and Taxes	10,000	15,000
19- Maintenance	50,000	51,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	80,000	1,00,000
02-Drug	1,00,000	1,30,000
03-Other Hospital Consumables	90,000	1,20,000
04-Others	20,000	21,000
05-Medical Gases including Oxygen	10,000	20,000
Total - 2210-02-200-001-21	3,00,000	3,91,000
27- Minor Works/ Maintenance	10,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	70,000	1,00,000
34- Scholarships and Stipends	1,00,000	1,00,000
50- Other Charges	1,00,000	3,00,000
77- Computerisation
78- Outsourcing of Services	3,00,000	5,00,000
86- Hospital and Sanitation Charges	50,000	51,000
Total - Administrative Expenditure	29,68,000	39,32,000
Total - 2210-02-200	29,68,000	39,32,000
Voted	29,68,000	39,32,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2210-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,26,00,000	...	...	...
35- Grants for creation of Capital Assets	27,00,000	...	...	...
Total - State Development Schemes	5,53,00,000	...	...	...
State Development Schemes (Central Assistance)				
001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,89,00,000	...	...	...
35- Grants for creation of Capital Assets	40,50,000	...	...	...
Total - State Development Schemes (Central Assistance)	8,29,50,000	...	...	...
Total - 2210-02-789	13,82,50,000	...	...	...
Voted	13,82,50,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-796 - TRIBAL AREAS SUB-PLAN

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,00,000	...	...	...
35- Grants for creation of Capital Assets	21,66,666	...	...	...
Total - State Development Schemes	2,19,66,666	...	...	...
State Development Schemes (Central Assistance)				
001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,97,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
35- Grants for creation of Capital Assets	32,50,000	...	...	...
Total - State Development Schemes (Central Assistance)	3,29,50,000	...	...	...
Total - 2210-02-796	5,49,16,666	...	...	...
Voted	5,49,16,666	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-001 - DIRECTION AND ADMINISTRATION

03 - RURAL HEALTH SERVICES--ALLOPATHY

001- Direction and Administration

State Development Schemes

002- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,99,33,000	...	...	...
Total - 2210-03-001-002	26,99,33,000	...	...	...
003- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
008- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,88,42,700	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-001-008	2,88,42,700	...	...	...
010- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
012- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
014- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
016- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
018- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
020- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,07,33,000	...	...	...
35- Grants for creation of Capital Assets	7,56,66,666	...	...	...
Total - 2210-03-001-020	75,63,99,666	...	...	...
022- Schemes under Flexible Pool for Communicable Diseases (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
023- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,40,52,000	...	...	...
Total - 2210-03-001-023	64,40,52,000	...	...	...
025- India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	3,44,38,500	...	...	...
Total - 2210-03-001-027	3,44,38,500	...	...	...
029- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,86,00,000	...	...	...
Total - 2210-03-001-029	4,86,00,000	...	...	...
031- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
033- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
034- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
035- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
037- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes	178,22,65,866	...	...	...
State Development Schemes (Central Assistance)				
001- Implementation of Schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
007- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
011- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
013- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
015- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
017- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
019- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	102,11,00,000	...	...	...
35- Grants for creation of Capital Assets	11,35,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-03-001-019	113,46,00,000	...	...	...
021- Schemes under Flexible Pool for Communicable Diseases (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
024- India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- National Tuberculosis Elimination Programme(NTEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- India Covid-19 Emergency Response & Health System Preparedness package (ECRP-Phase-I)(Central Share 100%) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,70,00,000	...	...	...
Total - 2210-03-001-038	15,70,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	129,16,00,000	...	...	...
Total - 2210-03-001	307,38,65,866	...	...	...
Voted	307,38,65,866	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-103 - PRIMARY HEALTH CENTRES

03 - RURAL HEALTH SERVICES--ALLOPATHY

103- Primary Health Centres

Administrative Expenditure

001- Health Units [HF]

01- Salaries

01-Pay	1141,98,39,683	1131,01,55,000	1182,00,00,000	1204,00,00,000
14-Grade Pay	15,46,507	...	15,00,000	15,00,000
02-Dearness Allowance	35,57,26,451	35,34,71,000	72,00,00,000	79,20,00,000
03-House Rent Allowance	102,26,03,071	98,15,79,000	108,14,00,000	111,38,42,000
04-Ad hoc Bonus	5,22,17,200	7,03,14,000	6,70,00,000	6,90,10,000
05-Interim Relief	1,25,651	91,000	50,000	50,000
07-Other Allowances	5,36,02,386	5,15,56,000	6,00,00,000	6,18,00,000
12-Medical Allowance	8,60,81,084	8,76,37,000	8,78,00,000	8,78,00,000
13-Dearness Pay	12,000	...	...	...

Total - 2210-03-103-001-01 1299,17,54,033 1285,48,03,000 1383,77,50,000 1416,60,02,000

02- Wages	7,44,40,985	9,03,99,000	9,20,00,000	9,56,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	29,589	2,32,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	2,16,70,219	1,88,14,000	2,27,00,000	2,33,81,000
13- Office Expenses				
01-Electricity	20,72,15,250	20,84,88,000	21,30,00,000	21,93,90,000
02-Telephone	10,19,360	11,41,000	10,50,000	10,61,000
03-Maintenance / P.O.L. for Office Vehicles	96,31,392	1,03,14,000	99,00,000	1,01,97,000
04-Other Office Expenses	1,22,39,812	1,10,00,000	1,38,50,000	1,72,95,000

Total - 2210-03-103-001-13 23,01,05,814 23,09,43,000 23,78,00,000 24,79,43,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	2,12,44,131	1,97,03,000	5,01,00,000	6,27,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	15,81,49,973	20,08,89,000	19,00,00,000	19,38,00,000
02-Drug	6,91,01,029	6,83,03,000	8,00,00,000	8,16,00,000
03-Other Hospital Consumables	25,71,114	30,91,000	31,00,000	31,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-03-103-001-21	22,98,22,116	27,22,83,000	27,31,00,000	27,85,31,000
28- Payment of Professional and Special Services				
02-Other charges	9,76,000	13,54,000	13,54,000	13,82,000
50- Other Charges	4,03,07,404	4,89,60,000	4,70,00,000	4,84,10,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	20,64,21,533	20,10,86,000	21,00,00,000	21,63,00,000
86- Hospital and Sanitation Charges	1,49,77,888	1,29,52,000	1,51,00,000	1,54,02,000
Total - Administrative Expenditure	1383,17,49,712	1375,15,29,000	1478,69,74,000	1515,58,03,000
State Development Schemes (Central Assistance)				
004- Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	203,48,26,900	22,06,00,000	22,06,00,000	22,00,00,000
Total - 2210-03-103-004	203,48,26,900	22,06,00,000	22,06,00,000	22,00,00,000
005- Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	192,97,94,000	20,00,00,000	20,00,00,000	30,12,00,000
Total - 2210-03-103-005	192,97,94,000	20,00,00,000	20,00,00,000	30,12,00,000
006- Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,30,00,000	9,30,00,000	30,00,00,000
Total - 2210-03-103-006	...	9,30,00,000	9,30,00,000	30,00,00,000
Total - State Development Schemes (Central Assistance)	396,46,20,900	51,36,00,000	51,36,00,000	82,12,00,000
Total - 2210-03-103	1779,63,70,612	1426,51,29,000	1530,05,74,000	1597,70,03,000
Voted	1779,63,70,612	1426,51,29,000	1530,05,74,000	1597,70,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-110 - HOSPITALS AND DISPENSARIES

03 - RURAL HEALTH SERVICES--ALLOPATHY

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
110- Hospitals and Dispensaries				
Administrative Expenditure				
002- Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
34- Scholarships and Stipends				
50- Other Charges				
77- Computerisation				
78- Outsourcing of Services				
005- Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]				
13- Office Expenses				
01-Electricity	12,21,16,782	12,80,00,000	12,80,00,000	13,18,40,000
02-Telephone	31,143	41,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	41,14,499	48,87,000	42,50,000	43,78,000
04-Other Office Expenses	37,06,790	41,75,000	38,50,000	39,27,000
Total - 2210-03-110-005-13	12,99,69,214	13,71,03,000	13,61,40,000	14,01,86,000
14- Rents, Rates and Taxes				
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,79,40,914	2,53,08,000	3,40,00,000	3,46,80,000
02-Drug	48,37,955	54,53,000	60,00,000	61,20,000
03-Other Hospital Consumables	2,96,801	4,25,000	4,00,000	4,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
05-Medical Gases including Oxygen	1,02,50,565	1,91,90,000	1,40,00,000	1,42,80,000
Total - 2210-03-110-005-21	4,33,26,235	5,03,76,000	5,44,00,000	5,54,84,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,99,000	1,00,000	1,02,000
34- Scholarships and Stipends	10,81,704	11,21,000	12,00,000	12,36,000
50- Other Charges	40,09,892	45,90,000	43,00,000	44,29,000
75- Purchase	...	...	...	...
77- Computerisation	...	...	...	...
78- Outsourcing of Services	108,99,69,620	108,11,85,000	112,20,00,000	115,56,60,000
86- Hospital and Sanitation Charges	1,08,30,732	1,03,90,000	1,20,00,000	1,22,40,000
Total - 2210-03-110-005	128,85,76,079	129,43,46,000	133,97,40,000	137,91,29,000
009- Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
01- Salaries				
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	128,85,76,079	129,43,46,000	133,97,40,000	137,91,29,000
State Development Schemes				
003- Medical Care facilities for Rural Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,70,39,309	6,16,87,000	6,00,00,000	7,71,09,000
19- Maintenance	...	...	50,00,000	80,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	244,88,32,141	308,00,00,000	308,00,00,000	330,74,00,000
03-Other Hospital Consumables	56,30,14,278	60,00,00,000	60,00,00,000	65,30,00,000
Total - 2210-03-110-003-21	301,18,46,419	368,00,00,000	368,00,00,000	396,04,00,000
27- Minor Works/ Maintenance	54,65,50,354	72,57,00,000	70,00,00,000	70,82,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	15,75,000	15,75,000	15,75,000
36- Grants-in-aid-Salaries	24,60,000	29,40,000	29,40,000	29,40,000
50- Other Charges	7,08,84,272	25,75,00,000	20,00,00,000	24,32,50,000
Total - 2210-03-110-003	368,02,80,354	472,94,02,000	464,95,15,000	500,15,44,000
011- Repair, Renovation & Maintenance Works in Rural Hospitals [HF]				
27- Minor Works/ Maintenance	...	...	2,00,00,000	2,00,00,000
Total - 2210-03-110-011	...	...	2,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	368,02,80,354	472,94,02,000	466,95,15,000	502,15,44,000
Total - 2210-03-110	496,88,56,433	602,37,48,000	600,92,55,000	640,06,73,000
Voted	496,88,56,433	602,37,48,000	600,92,55,000	640,06,73,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - RURAL HEALTH SERVICES--ALLOPATHY

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population . [HF]

01- Salaries

01-Pay	14,24,47,609	15,04,69,000	15,00,00,000	15,18,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	50,76,936	52,41,000	90,19,000	99,21,000
03-House Rent Allowance	1,19,55,651	1,32,48,000	1,32,42,000	1,36,40,000
04-Ad hoc Bonus	5,37,600	6,06,000	7,15,000	7,37,000
07-Other Allowances	3,77,239	5,54,000	4,92,000	5,07,000
12-Medical Allowance	10,25,043	12,98,000	11,23,000	11,23,000

Total - 2210-03-789-001-01 16,14,20,078 17,14,16,000 17,45,91,000 17,77,28,000

07- Medical Reimbursements

...

11- Travel Expenses

...

12- Medical Reimbursements under WBHS 2008

3,43,268 5,31,000 3,90,000 4,02,000

13- Office Expenses

01-Electricity 68,63,092 70,00,000 70,00,000 72,10,000

02-Telephone 20,619 16,000 20,000 21,000

03-Maintenance / P.O.L. for Office Vehicles 99,891 1,14,000 1,00,000 1,03,000

04-Other Office Expenses 5,71,647 3,91,000 5,72,000 5,84,000

Total - 2210-03-789-001-13 75,55,249 75,21,000 76,92,000 79,18,000

14- Rents, Rates and Taxes

... 29,000 20,000 21,000

21- Materials and Supplies/Stores and Equipment

01-Diet 64,99,553 1,10,42,000 75,00,000 76,50,000

02-Drug 62,09,876 69,64,000 82,00,000 83,64,000

03-Other Hospital Consumables 1,60,060 1,70,000 1,70,000 1,72,000

Total - 2210-03-789-001-21 1,28,69,489 1,81,76,000 1,58,70,000 1,61,86,000

50- Other Charges 9,03,072 9,08,000 9,10,000 9,38,000

77- Computerisation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
86- Hospital and Sanitation Charges	6,60,042	6,55,000	7,50,000	7,65,000
Total - Administrative Expenditure	18,37,51,198	19,92,36,000	20,02,23,000	20,39,58,000
State Development Schemes				
016- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,98,00,000	...	...	...
Total - 2210-03-789-016	8,98,00,000	...	...	...
017- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,27,21,300	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-789-020	27,27,21,300	...	...	...
022- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,85,400	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-789-022	1,91,85,400	...	...	...
024- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
026- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
028- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
030- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
032- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,08,74,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-789-032	2,08,74,000	...	...	...
034- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,64,66,666	...	...	...
35- Grants for creation of Capital Assets	2,51,33,000	...	...	...
Total - 2210-03-789-034	25,15,99,666	...	...	...
036- Schemes under Flexible Pool for Communicable Diseases (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,06,28,000	...	...	...
Total - 2210-03-789-037	30,06,28,000	...	...	...
039- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,78,100	...	...	...
Total - 2210-03-789-039	1,10,78,100	...	...	...
041- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
049- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	96,58,86,466	...	...	...
State Development Schemes (Central Assistance)				
015- Implementation of Schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
021- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
023- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
025- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
027- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
029- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
031- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
033- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,97,00,000	...	...	...
35- Grants for creation of Capital Assets	3,77,00,000	...	...	...
Total - 2210-03-789-033	37,74,00,000	...	...	...
035- Schemes under Flexible Pool for Communicable Diseases (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
038- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	37,74,00,000	...	...	...
Total - 2210-03-789	152,70,37,664	19,92,36,000	20,02,23,000	20,39,58,000
Voted	152,70,37,664	19,92,36,000	20,02,23,000	20,39,58,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-796 - TRIBAL AREAS SUB-PLAN

03 - RURAL HEALTH SERVICES--ALLOPATHY

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas [HF]

01- Salaries

01-Pay	4,66,60,146	4,00,00,000	4,76,00,000	4,90,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,19,823	11,22,000	27,90,000	30,69,000
03-House Rent Allowance	27,59,281	21,20,000	31,40,000	32,35,000
04-Ad hoc Bonus	1,15,200	1,56,000	1,56,000	1,61,000
07-Other Allowances	77,190	81,000	97,000	1,00,000
12-Medical Allowance	2,43,650	2,49,000	2,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-03-796-001-01	5,10,75,290	4,37,28,000	5,39,83,000	5,57,65,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,58,120	4,49,000	2,00,000	2,06,000
02-Telephone	20,900	20,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	59,814	81,000	70,000	73,000
04-Other Office Expenses	1,00,592	71,000	1,00,000	1,02,000
Total - 2210-03-796-001-13	3,39,426	6,21,000	3,90,000	4,02,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	31,78,015	26,12,000	32,00,000	32,64,000
02-Drug	5,87,604	5,94,000	5,90,000	6,02,000
03-Other Hospital Consumables	50,737	53,000	53,000	54,000
Total - 2210-03-796-001-21	38,16,356	32,59,000	38,43,000	39,20,000
50- Other Charges	6,63,150	6,84,000	6,84,000	7,05,000
77- Computerisation	...	...	...	...
86- Hospital and Sanitation Charges	11,90,122	10,46,000	12,00,000	12,24,000
Total - Administrative Expenditure	5,70,84,344	4,93,38,000	6,01,00,000	6,20,16,000
State Development Schemes				
016- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,21,33,000	...	...	...
Total - 2210-03-796-016	2,21,33,000	...	...	...
018- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,74,98,700	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-796-020	1,74,98,700	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
022- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
024- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
026- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
028- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
030- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
032- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,86,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2210-03-796-032	12,86,000	...	...	...
034- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,58,66,666	...	...	...
35- Grants for creation of Capital Assets	62,00,000	...	...	...
Total - 2210-03-796-034	6,20,66,666	...	...	...
036- Schemes under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,08,70,000	...	...	...
Total - 2210-03-796-037	6,08,70,000	...	...	...
039- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,49,100	...	...	...
Total - 2210-03-796-039	26,49,100	...	...	...
041- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
049- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	16,65,03,466	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)				
015- Implementation of Schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
017- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
021- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
023- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
025- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
027- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
029- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
031- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
033- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,38,00,000	...	...	...
35- Grants for creation of Capital Assets	93,00,000	...	...	...
Total - 2210-03-796-033	9,31,00,000	...	...	...
<hr/>				
035- Schemes under Flexible Pool for Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
038- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	9,31,00,000	...	...	...
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-03-796	31,66,87,810	4,93,38,000	6,01,00,000	6,20,16,000
Voted	31,66,87,810	4,93,38,000	6,01,00,000	6,20,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-800 - OTHER EXPENDITURE

03 - RURAL HEALTH SERVICES--ALLOPATHY

800- Other Expenditure

Administrative Expenditure

002- Promotion of the Primary Health Care Services [HF]

01- Salaries

01-Pay	32,12,03,784	33,80,96,000	32,84,00,000	33,30,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,19,57,549	1,12,36,000	1,99,00,000	2,18,90,000
03-House Rent Allowance	2,84,65,242	2,68,83,000	2,91,24,000	2,99,98,000
04-Ad hoc Bonus	15,93,600	21,47,000	21,20,000	21,84,000
05-Interim Relief	...	...	...	...
07-Other Allowances	15,47,357	14,34,000	15,90,000	16,38,000
12-Medical Allowance	23,68,106	30,58,000	24,00,000	24,00,000

Total - 2210-03-800-002-01 36,71,35,638 38,28,54,000 38,35,34,000 39,11,10,000

02- Wages	5,00,267	5,45,000	5,45,000	5,67,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	29,610	45,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	6,48,371	6,95,000	6,85,000	7,06,000
13- Office Expenses				
01-Electricity	17,21,970	18,06,000	17,50,000	18,03,000
02-Telephone	27,892	42,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	2,25,587	82,000	1,00,000	1,02,000

Total - 2210-03-800-002-13 19,75,449 19,33,000 18,80,000 19,36,000

14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	14,08,770	28,85,000	18,00,000	18,36,000
02-Drug	...	34,000	20,000	21,000
03-Other Hospital Consumables	...	...	...	...

Total - 2210-03-800-002-21 14,08,770 29,19,000 18,20,000 18,57,000

50- Other Charges	2,45,817	3,35,000	3,20,000	3,30,000
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	37,19,43,922	38,93,26,000	38,88,24,000	39,65,47,000
Total - 2210-03-800	37,19,43,922	38,93,26,000	38,88,24,000	39,65,47,000
Voted	37,19,43,922	38,93,26,000	38,88,24,000	39,65,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-101 - AYURVEDA

**04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF
MEDICINES**

101- Ayurveda

Administrative Expenditure

001- Ayurvedic Institution in Rural Areas [HF]

01- Salaries

01-Pay	20,64,85,982	24,45,04,000	22,40,00,000	23,40,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,41,268	75,53,000	1,14,00,000	1,25,40,000
03-House Rent Allowance	1,93,28,176	2,19,47,000	2,10,00,000	2,16,30,000
04-Ad hoc Bonus	2,92,800	3,95,000	3,89,000	4,01,000
07-Other Allowances	2,16,417	1,80,000	2,20,000	2,27,000
11-Compensatory Allowance	56,000	...	40,000	42,000
12-Medical Allowance	7,39,900	8,78,000	7,40,000	7,40,000

Total - 2210-04-101-001-01 23,38,60,543 27,54,57,000 25,77,89,000 26,95,80,000

02- Wages	10,69,19,030	11,64,18,000	11,45,00,000	11,90,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,995	...	2,000	3,000
12- Medical Reimbursements under WBHS 2008	1,27,584	2,04,000	2,89,000	2,98,000
13- Office Expenses				
01-Electricity	5,164	6,000	6,000	7,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	59,481	6,000	50,000	51,000

Total - 2210-04-101-001-13 64,645 12,000 56,000 58,000

14- Rents, Rates and Taxes	9,760	12,000	12,000	13,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	6,000	6,000	7,000

Total - 2210-04-101-001-21 ... 6,000 6,000 7,000

50- Other Charges	5,79,143	11,26,000	8,00,000	8,24,000
-------------------	----------	-----------	----------	----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	34,15,62,700	39,32,35,000	37,34,54,000	38,98,63,000
Total - 2210-04-101	34,15,62,700	39,32,35,000	37,34,54,000	38,98,63,000
Voted	34,15,62,700	39,32,35,000	37,34,54,000	38,98,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-102 - HOMEOPATHY

**04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF
MEDICINES**

102- Homeopathy

Administrative Expenditure

001- Homoeopathic Institution in Rural Areas [HF]

01- Salaries

01-Pay	35,71,88,551	36,68,12,000	37,10,00,000	38,21,30,000
14-Grade Pay	1,67,143	...	1,50,000	1,50,000
02-Dearness Allowance	1,11,49,080	95,02,000	2,26,00,000	2,48,60,000
03-House Rent Allowance	3,12,62,135	3,23,36,000	3,28,00,000	3,37,84,000
04-Ad hoc Bonus	28,800	47,000	47,000	49,000
05-Interim Relief	660	...	...	...
07-Other Allowances	2,85,776	2,77,000	4,00,000	4,12,000
12-Medical Allowance	12,21,593	12,81,000	12,60,000	12,60,000

Total - 2210-04-102-001-01 40,13,03,738 41,02,55,000 42,82,57,000 44,26,45,000

07- Medical Reimbursements

...

11- Travel Expenses 8,148 30,000 60,000 62,000

12- Medical Reimbursements under WBHS 2008 7,69,384 7,63,000 7,00,000 7,21,000

13- Office Expenses

01-Electricity

02-Telephone

04-Other Office Expenses 20,884 19,000 20,000 21,000

Total - 2210-04-102-001-13 20,884 19,000 20,000 21,000

14- Rents, Rates and Taxes

...

21- Materials and Supplies/Stores and Equipment

02-Drug 25,081 47,000 40,000 41,000

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges 42,759 68,000 55,000 57,000

77- Computerisation

78- Outsourcing of Services

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-04-102-001	40,21,69,994	41,11,82,000	42,91,32,000	44,35,47,000
<hr/>				
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	40,21,69,994	41,11,82,000	42,91,32,000	44,35,47,000
Total - 2210-04-102	40,21,69,994	41,11,82,000	42,91,32,000	44,35,47,000
	Voted	40,21,69,994	41,11,82,000	42,91,32,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2210-04-198 - ASSISTANCE TO GRAM PANCHAYATS.

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

198- Assistance to Gram Panchayats.

State Development Schemes

003- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]

 31- Grants-in-aid-GENERAL

 02-Other Grants

10,39,81,386 20,26,50,000 20,00,00,000 22,00,00,000

Total - State Development Schemes

10,39,81,386 20,26,50,000 20,00,00,000 22,00,00,000

Total - 2210-04-198

10,39,81,386 20,26,50,000 20,00,00,000 22,00,00,000

Voted

10,39,81,386 20,26,50,000 20,00,00,000 22,00,00,000

Charged

...

DETAILED ACCOUNT NO. 2210-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]

 01- Salaries

 01-Pay

1,74,35,263 1,70,61,000 1,78,00,000 1,83,34,000

 14-Grade Pay

16,500

 02-Dearness Allowance

5,62,011 5,12,000 10,50,000 11,55,000

 03-House Rent Allowance

12,47,736 11,05,000 12,60,000 12,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	6,400	46,000	40,000	42,000
12-Medical Allowance	39,500	44,000	44,000	44,000
Total - 2210-04-789-001-01	1,93,07,410	1,87,68,000	2,01,94,000	2,08,73,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	4,26,000	3,00,000	3,09,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	1,93,07,410	1,91,94,000	2,04,94,000	2,11,82,000
State Development Schemes				
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,74,32,094	7,25,34,000	7,00,00,000	8,00,00,000
Total - State Development Schemes	5,74,32,094	7,25,34,000	7,00,00,000	8,00,00,000
Total - 2210-04-789	7,67,39,504	9,17,28,000	9,04,94,000	10,11,82,000
Voted	7,67,39,504	9,17,28,000	9,04,94,000	10,11,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-796 - TRIBAL AREAS SUB-PLAN

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

796- Tribal Areas Sub-Plan

State Development Schemes

012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
-----------------	-----------	-------------	-------------	-------------

Total - State Development Schemes	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
--	-----------	-------------	-------------	-------------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-04-796	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
Voted	36,90,000	2,02,93,000	2,00,00,000	3,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-105 - ALLOPATHY

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

003- State Blood Transfusion Service [HF]

01- Salaries

01-Pay	6,27,94,797	6,49,86,000	7,24,00,000	7,45,72,000
14-Grade Pay	...	...	2,00,000	2,00,000
02-Dearness Allowance	18,63,069	22,01,000	45,00,000	49,50,000
03-House Rent Allowance	52,01,004	55,56,000	60,40,000	62,22,000
04-Ad hoc Bonus	3,07,200	4,15,000	3,80,000	3,92,000
05-Interim Relief	...	5,000	...	...
07-Other Allowances	1,30,079	1,42,000	1,40,000	1,45,000
12-Medical Allowance	1,22,192	1,69,000	1,60,000	1,60,000

Total - 2210-05-105-003-01 7,04,18,341 7,34,74,000 8,38,20,000 8,66,41,000

02- Wages	13,25,719	16,04,000	10,00,000	10,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	11,000	12,000
12- Medical Reimbursements under WBHS 2008	2,02,337	1,56,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	47,28,739	43,47,000	50,00,000	51,50,000
02-Telephone	32,414	33,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,02,025	3,66,000	3,50,000	3,57,000

Total - 2210-05-105-003-13 50,63,178 47,46,000 53,83,000 55,41,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	92,309	2,01,000	1,60,000	1,64,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	11,19,252	10,51,000	11,42,000	11,65,000
03-Other Hospital Consumables	6,11,584	4,21,000	6,00,000	6,06,000

Total - 2210-05-105-003-21 17,30,836 14,72,000 17,42,000 17,71,000

50- Other Charges	13,13,752	18,47,000	16,00,000	16,48,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	28,60,100	27,99,000	30,00,000	30,90,000
86- Hospital and Sanitation Charges	...	...	35,000	40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-05-105-003	8,30,06,572	8,62,99,000	9,77,51,000	10,09,77,000
006- Dental College [HF]				
01- Salaries				
01-Pay	30,52,52,216	32,74,37,000	31,80,00,000	32,75,40,000
14-Grade Pay	43,167	1,70,000	1,30,000	1,30,000
02-Dearness Allowance	1,01,46,009	1,09,85,000	2,10,00,000	2,31,00,000
03-House Rent Allowance	2,43,69,712	2,60,02,000	2,56,00,000	2,63,68,000
04-Ad hoc Bonus	2,40,000	3,24,000	3,00,000	3,09,000
07-Other Allowances	6,67,597	5,41,000	7,50,000	7,73,000
12-Medical Allowance	4,58,000	5,47,000	5,30,000	5,30,000
Total - 2210-05-105-006-01	34,11,76,701	36,60,06,000	36,63,10,000	37,87,50,000
02- Wages	2,08,147	7,30,000	6,50,000	6,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	62,385	77,000	77,000	79,000
12- Medical Reimbursements under WBHS 2008	10,49,376	13,45,000	13,40,000	13,81,000
13- Office Expenses				
01-Electricity	1,33,24,565	1,41,24,000	1,52,00,000	1,56,56,000
02-Telephone	1,19,842	1,24,000	1,24,000	1,27,000
03-Maintenance / P.O.L. for Office Vehicles	8,40,330	8,77,000	8,77,000	9,04,000
04-Other Office Expenses	16,82,053	22,22,000	22,30,000	22,75,000
Total - 2210-05-105-006-13	1,59,66,790	1,73,47,000	1,84,31,000	1,89,62,000
14- Rents, Rates and Taxes	...	13,96,000	10,00,000	10,20,000
19- Maintenance	1,08,969	1,11,000	1,11,000	1,14,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	6,37,055	8,19,000	10,00,000	12,50,000
03-Other Hospital Consumables	28,92,789	29,43,000	29,40,000	29,70,000
04-Others	19,98,219	17,00,000	22,00,000	25,44,000
05-Medical Gases including Oxygen	1,14,171	91,000	1,30,000	1,33,000
Total - 2210-05-105-006-21	56,42,234	55,53,000	62,70,000	68,97,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	29,84,907	9,00,000	30,00,000	35,00,000
02-Other charges	1,34,859	1,21,000	1,50,000	1,53,000
Total - 2210-05-105-006-28	31,19,766	10,21,000	31,50,000	36,53,000
34- Scholarships and Stipends	21,89,31,393	23,65,97,000	23,65,97,000	24,36,95,000
50- Other Charges	82,61,693	66,94,000	85,10,000	87,66,000
75- Purchase	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	59,971	42,000	80,000	82,000
78- Outsourcing of Services	2,18,92,782	2,37,03,000	2,37,00,000	2,40,00,000
Total - 2210-05-105-006	61,64,80,207	66,06,22,000	66,62,26,000	68,80,75,000
010- Burdwan Medical College [HF]				
01- Salaries				
14-Grade Pay	...	...	...	...
05-Interim Relief	...	...	...	...
78- Outsourcing of Services	...	...	...	...
014- Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
01- Salaries				
01-Pay	39,02,450	47,93,000	42,00,000	43,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,37,730	1,68,000	2,50,000	2,75,000
03-House Rent Allowance	1,96,560	2,85,000	2,50,000	2,58,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	11,580	15,000	15,000	16,000
12-Medical Allowance	18,000	26,000	26,000	26,000
Total - 2210-05-105-014-01	42,66,320	52,87,000	47,41,000	49,01,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	170	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	5,000	...	...
Total - 2210-05-105-014	42,66,490	52,92,000	47,41,000	49,01,000
016- Joint Entrance Examination for the admission to the Medical Course [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	...	...
017- Improvement of Under-Graduate Medical Education [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
018- Institute of Community Medical Services [HF]				
01- Salaries				
01-Pay	2,34,31,540	4,30,16,000	2,42,00,000	2,49,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,10,211	12,90,000	12,90,000	14,19,000
03-House Rent Allowance	14,53,032	33,70,000	20,00,000	20,60,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	37,200	1,36,000	1,00,000	1,03,000
12-Medical Allowance	34,000	1,64,000	1,00,000	1,00,000
Total - 2210-05-105-018-01	2,56,65,983	4,79,76,000	2,76,90,000	2,86,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,012	...	...	...
Total - 2210-05-105-018-13	10,012	...	...	...
50- Other Charges	5,943	11,000	10,000	11,000
Total - 2210-05-105-018	2,56,81,938	4,79,87,000	2,77,00,000	2,86,19,000
019- Training of Nurses [HF]				
01- Salaries				
01-Pay	49,70,53,563	46,06,88,000	54,50,00,000	56,13,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,49,17,917	1,39,37,000	3,28,00,000	3,60,80,000
03-House Rent Allowance	5,17,03,295	4,72,34,000	5,69,00,000	5,86,07,000
04-Ad hoc Bonus	9,16,800	12,36,000	12,10,000	12,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	26,74,192	23,00,000	30,00,000	30,90,000
11-Compensatory Allowance	9,68,000	...	11,00,000	11,33,000
12-Medical Allowance	23,08,685	22,49,000	25,00,000	25,00,000
Total - 2210-05-105-019-01	57,05,42,452	52,76,44,000	64,25,10,000	66,40,07,000
02- Wages	24,24,122	23,43,000	25,00,000	26,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	44,658	1,02,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	7,05,550	7,43,000	9,00,000	9,27,000
13- Office Expenses				
01-Electricity	19,05,114	20,89,000	36,00,000	21,63,000
02-Telephone	1,10,394	1,34,000	1,30,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	4,19,046	2,01,000	5,00,000	5,15,000
04-Other Office Expenses	99,398	...	2,00,000	1,00,000
Total - 2210-05-105-019-13	25,33,952	24,24,000	44,30,000	29,11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	51,000	51,000	52,000
02-Other charges	...	...	12,40,000	12,40,000
Total - 2210-05-105-019-28	...	51,000	12,91,000	12,92,000
34- Scholarships and Stipends	7,05,13,600	7,77,82,000	7,77,82,000	8,01,16,000
50- Other Charges	17,23,934	25,50,000	23,00,000	23,69,000
75- Purchase	...	...	...	...
77- Computerisation	...	...	...	...
78- Outsourcing of Services	1,58,25,133	1,16,15,000	1,63,00,000	1,67,89,000
Total - 2210-05-105-019	66,43,13,401	62,52,54,000	74,80,73,000	77,10,73,000
024- IPGMER- Institute of Cardio Vascular Sciences. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
025- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01-Pay	1,22,67,405	1,20,70,000	1,24,00,000	1,27,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,67,523	3,72,000	7,50,000	8,25,000
03-House Rent Allowance	7,76,107	8,80,000	8,20,000	8,45,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	10,277	12,000	12,000	12,000
Total - 2210-05-105-025-01	1,34,21,312	1,33,34,000	1,39,82,000	1,44,54,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	38,810	83,000	80,000	82,000
50- Other Charges				
	...	54,000	50,000	52,000
Total - 2210-05-105-025	1,34,60,122	1,34,71,000	1,41,12,000	1,45,88,000
026- Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				

13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges				

028- Establishment of the West Bengal University of Health Sciences [HF]				
36- Grants-in-aid-Salaries	41,30,00,000	45,09,41,000	45,09,41,000	46,53,45,000
Total - 2210-05-105-028	41,30,00,000	45,09,41,000	45,09,41,000	46,53,45,000
030- Nursing Education [HF]				
01- Salaries				
01-Pay	17,15,46,227	17,95,34,000	17,70,00,000	18,23,10,000
14-Grade Pay	32,602	...	...	...
02-Dearness Allowance	52,47,227	54,40,000	1,10,00,000	1,21,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	1,65,58,770	1,74,13,000	1,73,00,000	1,78,19,000
04-Ad hoc Bonus	2,40,000	2,49,000	3,00,000	3,09,000
07-Other Allowances	1,53,329	51,000	1,00,000	1,03,000
12-Medical Allowance	4,62,554	5,33,000	5,10,000	5,10,000
Total - 2210-05-105-030-01	19,42,40,709	20,32,20,000	20,62,10,000	21,31,51,000
02- Wages	5,59,336	5,45,000	5,70,000	5,93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,458	7,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	1,93,226	2,53,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	65,309	2,15,000	6,50,000	6,70,000
02-Telephone	2,50,672	3,16,000	2,80,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	1,52,206	1,74,000	4,99,000	1,76,000
04-Other Office Expenses	2,94,856	1,30,000	2,00,000	2,04,000
Total - 2210-05-105-030-13	7,63,043	8,35,000	16,29,000	13,36,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
34- Scholarships and Stipends	1,33,32,000	2,00,00,000	2,50,00,000	2,57,50,000
50- Other Charges	13,487	62,000	60,000	62,000
75- Purchase	...	...	...	...
77- Computerisation	...	...	...	...
78- Outsourcing of Services	73,82,450	56,78,000	90,00,000	92,70,000
Total - 2210-05-105-030	21,64,99,709	23,06,00,000	24,26,79,000	25,03,79,000
067- Training of Medical Auxiliary and Para-Medical Personnel [HF]				
01- Salaries				
01-Pay	3,04,21,454	3,17,69,000	3,12,00,000	3,21,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,88,459	17,12,000	17,70,000	19,47,000
03-House Rent Allowance	29,67,928	32,22,000	32,00,000	32,96,000
04-Ad hoc Bonus	1,15,200	1,25,000	1,50,000	1,55,000
07-Other Allowances	14,770	19,000	25,000	26,000
12-Medical Allowance	1,80,900	2,05,000	2,05,000	2,05,000
Total - 2210-05-105-067-01	3,45,88,711	3,70,52,000	3,65,50,000	3,77,65,000
02- Wages	48,50,838	52,78,000	52,60,000	54,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	14,344	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	13,200	16,000	16,000	17,000
13- Office Expenses				
01-Electricity	6,87,926	5,97,000	8,00,000	8,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	46,628	48,000	48,000	49,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,40,913	2,64,000	2,60,000	2,66,000
Total - 2210-05-105-067-13	9,75,467	9,09,000	11,08,000	11,39,000
14- Rents, Rates and Taxes	...	...	26,00,000	10,00,000
19- Maintenance	19,900	12,000	20,000	21,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	1,71,279	1,75,000	1,00,000	1,01,000
28- Payment of Professional and Special Services				
02-Other charges	6,800	10,000	10,000	11,000
34- Scholarships and Stipends	3,97,800	1,67,000	4,50,000	4,64,000
50- Other Charges	5,61,376	6,79,000	6,50,000	6,70,000
75- Purchase	44,813	52,000	50,000	51,000
77- Computerisation	78,959	71,000	81,000	83,000
Total - 2210-05-105-067	4,17,23,487	4,44,37,000	4,69,11,000	4,68,10,000
072- Govt. Medical College [HF]				
01- Salaries				
01-Pay	597,17,87,294	633,27,75,000	650,00,00,000	669,50,00,000
14-Grade Pay	18,52,031	...	25,00,000	20,00,000
02-Dearness Allowance	18,73,72,857	20,16,84,000	43,00,00,000	44,70,00,000
03-House Rent Allowance	42,29,32,854	45,26,48,000	44,00,00,000	45,32,00,000
04-Ad hoc Bonus	52,51,200	70,73,000	70,73,000	72,86,000
05-Interim Relief	2,37,945	2,02,000	2,00,000	2,00,000
07-Other Allowances	30,99,352	26,40,000	40,00,000	41,20,000
12-Medical Allowance	1,27,54,279	1,44,72,000	1,40,00,000	1,40,00,000
Total - 2210-05-105-072-01	660,52,87,812	701,14,94,000	739,77,73,000	762,28,06,000
02- Wages	13,09,28,372	11,99,07,000	19,80,00,000	17,47,20,000
07- Medical Reimbursements	...	35,000	32,000	33,000
11- Travel Expenses	4,77,342	5,59,000	5,40,000	5,51,000
12- Medical Reimbursements under WBHS 2008	1,23,45,987	1,13,05,000	1,30,00,000	1,33,90,000
13- Office Expenses				
01-Electricity	18,93,20,467	18,82,00,000	23,00,00,000	23,20,00,000
02-Telephone	5,32,368	6,89,000	6,86,000	7,00,000
03-Maintenance / P.O.L. for Office Vehicles	58,47,787	39,59,000	85,00,000	95,25,000
04-Other Office Expenses	1,16,67,968	93,32,000	1,30,00,000	1,32,60,000
Total - 2210-05-105-072-13	20,73,68,590	20,21,80,000	25,21,86,000	25,54,85,000
14- Rents, Rates and Taxes	29,80,058	3,91,08,000	3,90,00,000	3,94,00,000
19- Maintenance	34,14,812	37,81,000	37,81,000	38,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	28,54,045	20,61,000	30,00,000	30,60,000
03-Other Hospital Consumables	53,90,933	1,05,09,000	70,00,000	70,70,000
Total - 2210-05-105-072-21	82,44,978	1,25,70,000	1,00,00,000	1,01,30,000
24- P.O.L.(Police,Ambulance etc.)	...	...	12,00,000	12,00,000
27- Minor Works/ Maintenance	...	6,12,00,000	4,50,00,000	4,63,50,000
28- Payment of Professional and Special Services				
02-Other charges	31,79,700	34,13,000	36,00,000	36,72,000
34- Scholarships and Stipends	214,39,67,107	199,34,30,000	221,00,00,000	227,63,00,000
50- Other Charges	2,60,91,667	2,75,71,000	2,80,00,000	2,88,40,000
75- Purchase	20,84,241	22,75,000	23,00,000	23,46,000
77- Computerisation	4,07,298	3,81,000	5,00,000	5,10,000
78- Outsourcing of Services	6,52,18,957	6,05,58,000	7,40,00,000	7,62,20,000
98- Training	...	...	1,00,000	1,30,000
Total - 2210-05-105-072	921,19,96,921	954,97,67,000	1027,90,12,000	1055,59,40,000
Total - Administrative Expenditure	1129,04,28,847	1171,46,70,000	1257,81,46,000	1292,67,07,000
State Development Schemes				
015- Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,00,00,000	60,00,00,000	60,00,00,000	70,00,00,000
Total - 2210-05-105-015	42,00,00,000	60,00,00,000	60,00,00,000	70,00,00,000
020- Medical Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	2,95,000	90,75,000	50,00,000	90,75,000
19- Maintenance	1,07,26,880	3,10,00,000	3,10,00,000	5,00,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	20,50,000	20,00,000	20,50,000
04-Others	6,29,508	31,50,000	30,00,000	31,50,000
Total - 2210-05-105-020-21	6,29,508	52,00,000	50,00,000	52,00,000
27- Minor Works/ Maintenance	97,39,977	2,10,00,000	2,00,00,000	8,00,00,000
50- Other Charges	3,51,09,213	7,00,00,000	7,00,00,000	8,00,00,000
Total - 2210-05-105-020	5,65,00,578	13,62,75,000	13,10,00,000	22,42,75,000
021- Nursing Education. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
04-Other Office Expenses	45,00,554	2,63,22,000	2,55,00,000	2,89,54,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	79,63,000	10,00,000	87,59,000
27- Minor Works/ Maintenance	...	...	49,00,000	1,21,22,000
50- Other Charges	1,12,67,122	1,31,33,000	1,30,00,000	1,44,46,000
Total - 2210-05-105-021	1,57,67,676	4,74,18,000	4,44,00,000	6,42,81,000
049- Dental Education [HF]				
50- Other Charges	27,77,197	1,50,00,000	1,40,00,000	1,50,00,000
Total - 2210-05-105-049	27,77,197	1,50,00,000	1,40,00,000	1,50,00,000
052- Improvement of Library of Teaching Institutions [HF]				
75- Purchase	1,26,82,205	3,00,00,000	2,70,00,000	5,00,00,000
Total - 2210-05-105-052	1,26,82,205	3,00,00,000	2,70,00,000	5,00,00,000
054- Research Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,30,000	31,50,000	20,00,000	31,50,000
50- Other Charges	...	21,00,000	20,00,000	21,00,000
Total - 2210-05-105-054	6,30,000	52,50,000	40,00,000	52,50,000
060- Allopathy -Training - Training of Doctors [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,55,000	1,00,00,000	70,00,000	1,20,00,000
Total - 2210-05-105-060	31,55,000	1,00,00,000	70,00,000	1,20,00,000
061- Training of Nurses [HF]				
13- Office Expenses				
04-Other Office Expenses	1,44,77,545	7,33,97,000	4,50,00,000	80,73,67,000
24- P.O.L.(Police,Ambulance etc.)	70,63,745	43,31,000	70,00,000	49,81,000
50- Other Charges	4,44,22,933	5,47,44,000	5,40,00,000	6,02,18,000
Total - 2210-05-105-061	6,59,64,223	13,24,72,000	10,60,00,000	87,25,66,000
066- Aids to Society for Health & Demographic Surveillance. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,38,71,242	4,00,00,000	3,80,00,000	4,00,00,000
35- Grants for creation of Capital Assets	11,04,730	11,05,000	11,05,000	25,00,000
Total - 2210-05-105-066	2,49,75,972	4,11,05,000	3,91,05,000	4,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	60,24,52,851	101,75,20,000	97,25,05,000	198,58,72,000
State Development Schemes				
033- Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
075- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF]				
50- Other Charges	4,50,00,000	1,50,00,000	...	1,50,00,000
Total - 2210-05-105-075	4,50,00,000	1,50,00,000	...	1,50,00,000
Total - State Development Schemes	4,50,00,000	1,50,00,000	...	1,50,00,000
State Development Schemes (Central Assistance)				
034- Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]				
02- Wages	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
036- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
50- Other Charges	35,05,880	2,00,00,000	...	10,00,000
Total - 2210-05-105-036	35,05,880	2,00,00,000	...	10,00,000
Total - State Development Schemes (Central Assistance)	35,05,880	2,00,00,000	...	10,00,000
Total - 2210-05-105	1194,13,87,578	1276,71,90,000	1355,06,51,000	1492,85,79,000
Voted	1194,13,87,578	1276,71,90,000	1355,06,51,000	1492,85,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-200 - OTHER SYSTEMS

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

200- Other Systems

State Development Schemes

001- National Mission on Ayush including Mission on Medicinal
Plants (State Share) (OCASPS) [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	3,78,85,840	2,00,00,000	4,00,00,000	20,62,83,000
Total - State Development Schemes	3,78,85,840	2,00,00,000	4,00,00,000	20,62,83,000
State Development Schemes (Central Assistance)				
002- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,44,84,300	3,00,00,000	5,50,00,000	30,94,24,000
Total - State Development Schemes (Central Assistance)	4,44,84,300	3,00,00,000	5,50,00,000	30,94,24,000
Total - 2210-05-200	8,23,70,140	5,00,00,000	9,50,00,000	51,57,07,000
Voted	8,23,70,140	5,00,00,000	9,50,00,000	51,57,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	26,14,867	1,50,00,000	60,00,000	2,00,00,000
Total - State Development Schemes	26,14,867	1,50,00,000	60,00,000	2,00,00,000

State Development Schemes (Central Assistance)

006- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	39,22,300	2,00,00,000	80,00,000	10,29,39,000
Total - State Development Schemes (Central Assistance)	39,22,300	2,00,00,000	80,00,000	10,29,39,000
Total - 2210-05-789	65,37,167	3,50,00,000	1,40,00,000	12,29,39,000
Voted	65,37,167	3,50,00,000	1,40,00,000	12,29,39,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-796 - TRIBAL AREAS SUB-PLAN

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
007- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,95,933	67,00,000	35,00,000	2,16,10,000
Total - State Development Schemes	22,95,933	67,00,000	35,00,000	2,16,10,000
State Development Schemes (Central Assistance)				
006- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,43,900	1,00,00,000	50,00,000	2,54,05,000
Total - State Development Schemes (Central Assistance)	34,43,900	1,00,00,000	50,00,000	2,54,05,000
Total - 2210-05-796	57,39,833	1,67,00,000	85,00,000	4,70,15,000
Voted	57,39,833	1,67,00,000	85,00,000	4,70,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-001 - DIRECTION AND ADMINISTRATION

06 - PUBLIC HEALTH

001- Direction and Administration

Administrative Expenditure

001- Director of Health Services [HF]

01- Salaries

01-Pay	5,42,89,432	5,36,85,000	5,50,00,000	5,66,50,000
14-Grade Pay	...	...	50,000	50,000
02-Dearness Allowance	16,22,391	16,68,000	31,00,000	34,10,000
03-House Rent Allowance	36,76,852	41,81,000	39,00,000	40,17,000
04-Ad hoc Bonus	48,000	65,000	70,000	73,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,95,038	2,64,000	2,80,000	2,89,000
12-Medical Allowance	56,629	70,000	70,000	70,000

Total - 2210-06-001-001-01 5,98,88,342 5,99,33,000 6,24,70,000 6,45,59,000

02- Wages	4,56,581	9,09,000	8,00,000	8,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	12,000	13,000
12- Medical Reimbursements under WBHS 2008	3,67,079	4,94,000	3,80,000	3,92,000
13- Office Expenses				
01-Electricity	28,88,456	26,53,000	58,00,000	59,74,000
02-Telephone	33,240	32,000	34,000	35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	84,187	82,000	1,00,000	1,02,000
Total - 2210-06-001-001-13	30,05,883	27,67,000	59,34,000	61,11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,08,264	1,16,15,000	1,16,00,000	1,16,00,000
36- Grants-in-aid-Salaries	6,60,99,402	6,39,71,000	9,00,00,000	9,30,69,000
50- Other Charges	54,563	50,000	58,000	60,000
Total - 2210-06-001-001	14,08,80,114	13,97,39,000	17,12,54,000	17,66,36,000
002- District Public Health Administration [HF]				
01- Salaries				
01-Pay	11,49,78,453	16,08,92,000	13,00,00,000	13,39,00,000
14-Grade Pay	8,400	...	3,00,000	1,00,000
02-Dearness Allowance	36,05,712	52,34,000	66,50,000	73,15,000
03-House Rent Allowance	1,14,03,494	1,55,49,000	1,40,00,000	1,44,20,000
04-Ad hoc Bonus	1,77,600	2,17,000	2,40,000	2,48,000
05-Interim Relief	...	...	5,000	...
07-Other Allowances	2,93,149	4,12,000	4,10,000	4,23,000
11-Compensatory Allowance	24,000	...	25,000	26,000
12-Medical Allowance	4,43,899	5,98,000	5,30,000	5,30,000
Total - 2210-06-001-002-01	13,09,34,707	18,29,02,000	15,21,60,000	15,69,62,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,858	9,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	5,68,980	6,55,000	6,50,000	6,70,000
13- Office Expenses				
01-Electricity	...	2,08,000	2,00,000	2,06,000
02-Telephone	...	1,82,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	39,082	53,000	50,000	52,000
04-Other Office Expenses	1,19,824	1,07,000	1,07,000	1,10,000
Total - 2210-06-001-002-13	1,58,906	5,50,000	3,57,000	3,68,000
14- Rents, Rates and Taxes	76,350	...	40,000	41,000
50- Other Charges	6,59,880	6,31,000	9,35,000	7,00,000
77- Computerisation	41,492	...	40,000	41,000
Total - 2210-06-001-002	13,24,47,173	18,47,47,000	15,41,92,000	15,87,93,000
003- West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]				
01- Salaries				
01-Pay	87,92,070	88,63,000	88,63,000	91,29,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	1,79,357	1,79,000	3,00,000	3,30,000
03-House Rent Allowance	6,89,275	9,29,000	8,00,000	8,24,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	13,300	19,000	70,000	73,000
12-Medical Allowance	...	...	...	...
Total - 2210-06-001-003-01	96,74,002	99,90,000	1,00,33,000	1,03,56,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	27,489	6,44,000	5,00,000	5,15,000
13- Office Expenses				
01-Electricity	1,91,302	2,09,000	3,20,000	3,30,000
02-Telephone	50,505	50,000	2,20,000	2,25,000
03-Maintenance / P.O.L. for Office Vehicles	13,03,741	10,71,000	15,71,000	16,19,000
04-Other Office Expenses	7,85,352	9,87,000	9,87,000	10,00,000
Total - 2210-06-001-003-13	23,30,900	23,17,000	30,98,000	31,74,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,38,912	7,62,000	17,62,000	17,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,12,000	13,12,000	13,12,000
50- Other Charges	4,42,717	5,33,000	5,30,000	5,46,000
77- Computerisation	1,81,461	2,02,000	2,00,000	2,04,000
78- Outsourcing of Services	18,23,278	51,60,000	51,00,000	52,53,000
Total - 2210-06-001-003	1,53,18,759	2,09,20,000	2,25,35,000	2,31,30,000
Total - Administrative Expenditure	28,86,46,046	34,54,06,000	34,79,81,000	35,85,59,000
State Development Schemes				
004- State Organ & Tissue Transplantation Organization [HF]				
26- Advertising and Publicity Expenses	22,60,177	1,00,00,000	50,00,000	1,00,00,000
50- Other Charges	...	...	...	...
98- Training	...	15,00,000	5,00,000	20,00,000
Total - State Development Schemes	22,60,177	1,15,00,000	55,00,000	1,20,00,000
State Development Schemes				
007- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	305,21,34,000	390,00,00,000	767,00,00,000	434,54,40,000
35- Grants for creation of Capital Assets	33,90,66,000	25,00,00,000	72,50,00,000	28,98,80,000
Total - 2210-06-001-007	339,12,00,000	415,00,00,000	839,50,00,000	463,53,20,000
009- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,62,17,400	23,90,00,000	98,51,00,000	99,80,64,000
Total - 2210-06-001-009	78,62,17,400	23,90,00,000	98,51,00,000	99,80,64,000
011- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,88,42,700	2,89,00,000	...	3,03,45,000
Total - 2210-06-001-011	2,88,42,700	2,89,00,000	...	3,03,45,000
013- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	6,83,000
Total - 2210-06-001-013	...	...	10,00,000	6,83,000
015- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	85,00,000	86,43,000
Total - 2210-06-001-015	...	...	85,00,000	86,43,000
017- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	3,40,74,700	3,41,00,000	3,28,00,000	3,58,05,000
Total - 2210-06-001-017	3,40,74,700	3,41,00,000	3,28,00,000	3,58,05,000
018- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	144,22,21,000	150,00,00,000	150,00,00,000	150,00,00,000
Total - 2210-06-001-018	144,22,21,000	150,00,00,000	150,00,00,000	150,00,00,000
Total - State Development Schemes	568,25,55,800	595,20,00,000	1092,24,00,000	720,88,60,000
State Development Schemes				
024- Procurement of Medicines (External Loan of EAP-World Bank) (EAP) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
026- Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (External Loan of EAP-World Bank) (EAP) [HF]				
02- Wages	...	...	...	...
028- Telemedicine Centre at Sub-Centre Level (External Loan of EAP-World Bank) (EAP) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
025- Procurement of Medicines (State Share of EAP-World Bank) (EAP) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	50,00,000	10,00,00,000
Total - 2210-06-001-025	...	...	50,00,000	10,00,00,000
027- Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (State Share of EAP-World Bank) (EAP) [HF]				
02- Wages	...	...	50,00,000	5,00,00,000
Total - 2210-06-001-027	...	...	50,00,000	5,00,00,000
029- Telemedicine Centre at Sub-Centre Level (State Share of EAP-World Bank) (EAP) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	50,00,000	5,00,00,000
Total - 2210-06-001-029	...	...	1,00,00,000	15,00,00,000
Total - State Development Schemes	...	...	2,00,00,000	30,00,00,000
State Development Schemes (Central Assistance)				
005- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
50- Other Charges	...	...	...	...
006- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	457,82,00,000	740,00,00,000	543,28,00,000	776,24,99,000
35- Grants for creation of Capital Assets	50,86,00,000	100,00,00,000	66,55,00,000	100,00,00,000
Total - 2210-06-001-006	508,68,00,000	840,00,00,000	609,83,00,000	876,24,99,000
008- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
016- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	...	10,00,000
Total - 2210-06-001-019	...	6,00,00,000	...	10,00,000
020- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	...	10,00,000
Total - 2210-06-001-020	...	5,00,00,000	...	10,00,000
021- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,00,000	...	10,00,000
Total - 2210-06-001-021	...	70,00,00,000	...	10,00,000
022- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,23,77,018	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-001-023	2,23,77,018	...	...	...
Total - State Development Schemes (Central Assistance)	510,91,77,018	921,00,00,000	609,83,00,000	876,54,99,000
Total - 2210-06-001	1108,26,39,041	1551,89,06,000	1739,41,81,000	1664,49,18,000
Voted	1108,26,39,041	1551,89,06,000	1739,41,81,000	1664,49,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-003 - TRAINING

06 - PUBLIC HEALTH

003- Training

State Development Schemes

001- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System (External Loan of EAP-World Bank) (EAP) [HF]

98- Training

... ..

State Development Schemes

002- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System (State Share of EAP-World Bank) (EAP) [HF]

98- Training

... 50,00,000 10,00,00,000

Total - State Development Schemes

... 50,00,000 10,00,00,000

Total - 2210-06-003

... 50,00,000 10,00,00,000

Voted

... 50,00,000 10,00,00,000

Charged

... ..

DETAILED ACCOUNT NO. 2210-06-101 - PREVENTION AND CONTROL OF DISEASES

06 - PUBLIC HEALTH

101- Prevention and Control of Diseases

Administrative Expenditure

001- Malaria- Control and Eradication of Malaria [HF]

01- Salaries

01-Pay

41,38,07,241 45,69,76,000 43,30,00,000 44,59,90,000

14-Grade Pay

18,900

02-Dearness Allowance

1,35,11,937 1,49,91,000 2,50,00,000 2,75,00,000

03-House Rent Allowance

4,41,49,684 4,92,94,000 4,75,00,000 4,89,25,000

04-Ad hoc Bonus

14,25,600 19,21,000 17,50,000 18,03,000

05-Interim Relief

3,345 10,000 10,000 10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	11,18,989	11,37,000	13,00,000	13,39,000
11-Compensatory Allowance	16,000	...	16,000	17,000
12-Medical Allowance	19,20,166	22,96,000	22,00,000	22,00,000
Total - 2210-06-101-001-01	47,59,71,862	52,66,25,000	51,07,76,000	52,77,84,000
02- Wages	3,83,34,770	5,42,90,000	4,50,00,000	4,68,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	59,877	20,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	29,33,838	41,76,000	35,00,000	36,05,000
13- Office Expenses				
01-Electricity	60,773	85,000	70,000	73,000
02-Telephone	22,424	33,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	2,81,588	6,21,000	4,00,000	4,12,000
04-Other Office Expenses	26,66,634	13,89,000	23,00,000	23,46,000
Total - 2210-06-101-001-13	30,31,419	21,28,000	28,00,000	28,62,000
14- Rents, Rates and Taxes	5,87,938	8,79,000	8,50,000	8,67,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	9,979	1,56,000	1,00,000	1,01,000
50- Other Charges	18,94,001	35,70,000	30,00,000	30,90,000
77- Computerisation	15,860	15,000	16,000	17,000
Total - 2210-06-101-001	52,28,39,544	59,18,59,000	56,60,82,000	58,51,67,000
002- Tuberculosis-Prevention and Control of Tuberculosis [HF]				
01- Salaries				
01-Pay	8,76,80,809	9,14,27,000	9,10,00,000	9,37,30,000
14-Grade Pay	92,075	...	1,00,000	50,000
02-Dearness Allowance	32,34,469	30,36,000	67,00,000	73,70,000
03-House Rent Allowance	65,39,202	70,55,000	70,00,000	72,10,000
04-Ad hoc Bonus	1,48,800	1,57,000	1,80,000	1,86,000
07-Other Allowances	1,19,234	1,66,000	1,67,000	1,73,000
11-Compensatory Allowance	24,000	...	25,000	26,000
12-Medical Allowance	2,56,563	2,71,000	2,70,000	2,70,000
Total - 2210-06-101-002-01	9,80,95,152	10,21,12,000	10,54,42,000	10,90,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	15,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	15,21,656	17,81,000	17,81,000	17,90,000
13- Office Expenses				
01-Electricity	3,992	7,000	7,000	8,000
02-Telephone	20,652	14,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	79,294	2,27,000	1,50,000	1,55,000
04-Other Office Expenses	23,12,919	14,82,000	20,00,000	20,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-101-002-13	24,16,857	17,30,000	21,77,000	22,24,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,00,562	6,25,000	6,00,000	6,06,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	12,39,075	16,32,000	14,00,000	14,42,000
77- Computerisation	...	...	...	...
86- Hospital and Sanitation Charges	...	...	...	...
Total - 2210-06-101-002	10,37,73,302	10,78,95,000	11,14,30,000	11,51,08,000
003- Control of Leprosy [HF]				
01- Salaries				
01-Pay	9,27,43,529	9,69,52,000	9,69,50,000	9,98,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,88,448	29,47,000	58,80,000	64,68,000
03-House Rent Allowance	74,44,392	79,31,000	82,00,000	84,46,000
04-Ad hoc Bonus	1,15,200	3,54,000	4,10,000	4,23,000
07-Other Allowances	6,36,521	6,59,000	8,91,000	9,18,000
11-Compensatory Allowance	24,000	...	25,000	26,000
12-Medical Allowance	4,30,629	4,64,000	4,50,000	4,50,000
Total - 2210-06-101-003-01	10,41,82,719	10,93,07,000	11,28,06,000	11,65,90,000
02- Wages	27,57,598	31,56,000	31,50,000	32,76,000
11- Travel Expenses	19,932	31,000	31,000	32,000
12- Medical Reimbursements under WBHS 2008	6,11,995	6,60,000	6,00,000	6,18,000
13- Office Expenses				
01-Electricity	14,74,246	18,78,000	21,00,000	21,63,000
02-Telephone	981	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	1,96,114	1,49,000	2,04,000	2,11,000
04-Other Office Expenses	3,83,036	3,65,000	3,90,000	3,98,000
Total - 2210-06-101-003-13	20,54,377	23,99,000	27,01,000	27,80,000
14- Rents, Rates and Taxes	73,854	1,22,000	1,20,000	1,23,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,22,59,088	1,31,38,000	1,31,00,000	1,33,62,000
02-Drug	5,926	1,73,000	1,00,000	1,02,000
Total - 2210-06-101-003-21	1,22,65,014	1,33,11,000	1,32,00,000	1,34,64,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,57,633	9,08,000	8,00,000	8,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	...	...	...	...
86- Hospital and Sanitation Charges	12,330	15,000	15,000	16,000
Total - 2210-06-101-003	12,26,35,452	12,99,09,000	13,34,23,000	13,77,23,000
004- Filaria -Filaria Control Programme [HF]				
01- Salaries				
01-Pay	62,10,000	59,69,000	63,00,000	64,89,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,86,192	1,89,000	3,52,000	3,88,000
03-House Rent Allowance	5,99,328	6,02,000	6,00,000	6,18,000
04-Ad hoc Bonus	14,400	20,000	25,000	26,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,460	8,000	10,000	11,000
12-Medical Allowance	30,000	39,000	39,000	39,000
Total - 2210-06-101-004-01	70,45,380	68,27,000	73,26,000	75,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	2,000	2,000	3,000
Total - 2210-06-101-004-13	...	2,000	2,000	3,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	8,000	10,000	11,000
77- Computerisation	...	...	...	...
Total - 2210-06-101-004	70,45,380	68,43,000	73,44,000	75,92,000
005- Control of Other Epidemic Diseases [HF]				
01- Salaries				
01-Pay	2,12,05,295	2,66,69,000	2,18,00,000	2,24,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,20,296	9,80,000	13,00,000	14,30,000
03-House Rent Allowance	24,58,619	29,82,000	28,00,000	28,84,000
04-Ad hoc Bonus	52,800	72,000	78,000	81,000
07-Other Allowances	60,480	71,000	85,000	88,000
12-Medical Allowance	1,26,500	1,50,000	1,40,000	1,40,000
Total - 2210-06-101-005-01	2,46,23,990	3,09,24,000	2,62,03,000	2,70,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,58,092	2,00,000	1,60,000	1,65,000
13- Office Expenses				
01-Electricity	950	3,000	3,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,974	5,000	4,000	5,000
Total - 2210-06-101-005-13	2,924	8,000	7,000	9,000
50- Other Charges	1,20,184	6,02,000	3,00,000	3,09,000
77- Computerisation	...	...	...	...
Total - 2210-06-101-005	2,49,05,190	3,17,34,000	2,66,70,000	2,75,60,000
006- Kolkata Metropolitan Urban Health Organisation [HF]				
01- Salaries				
01-Pay	8,70,84,733	9,54,35,000	8,95,00,000	9,21,85,000
14-Grade Pay	9,591	...	50,000	...
02-Dearness Allowance	31,14,300	32,45,000	50,00,000	55,00,000
03-House Rent Allowance	90,38,532	96,64,000	95,00,000	97,85,000
04-Ad hoc Bonus	14,400	42,000	30,000	31,000
05-Interim Relief	7,302	11,000	...	...
07-Other Allowances	3,19,251	2,21,000	4,00,000	4,12,000
12-Medical Allowance	1,19,050	1,67,000	1,40,000	1,40,000
Total - 2210-06-101-006-01	9,97,07,159	10,87,85,000	10,46,20,000	10,80,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,574	3,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	3,86,861	6,63,000	13,00,000	9,00,000
13- Office Expenses				
01-Electricity	1,63,629	2,19,000	1,90,000	1,96,000
02-Telephone	1,19,262	1,29,000	1,25,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	26,585	33,000	33,000	34,000
04-Other Office Expenses	1,50,144	2,05,000	1,80,000	1,84,000
Total - 2210-06-101-006-13	4,59,620	5,86,000	5,28,000	5,42,000
14- Rents, Rates and Taxes	2,89,452	4,76,000	3,50,000	3,57,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,400	30,000	30,000	31,000
50- Other Charges	2,50,360	4,11,000	3,80,000	3,92,000
77- Computerisation	20,146	18,000	1,27,000	1,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-101-006	10,11,23,572	11,09,72,000	10,73,38,000	11,04,09,000
008- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	21,94,08,819	25,60,09,000	22,50,00,000	23,17,50,000
14-Grade Pay	3,77,920	...	...	...
02-Dearness Allowance	73,96,296	77,38,000	1,26,00,000	1,38,60,000
03-House Rent Allowance	2,26,29,636	2,64,73,000	2,50,00,000	2,57,50,000
04-Ad hoc Bonus	9,600	42,000	42,000	44,000
07-Other Allowances	2,12,121	2,31,000	2,31,000	2,38,000
12-Medical Allowance	5,90,160	6,84,000	6,50,000	6,50,000
Total - 2210-06-101-008-01	25,06,24,552	29,11,77,000	26,35,23,000	27,22,92,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	8,18,972	35,04,000	30,00,000	30,90,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,040	9,000	20,000	21,000
Total - 2210-06-101-008-13	20,040	9,000	20,000	21,000
50- Other Charges	39,803	41,000	41,000	43,000
Total - 2210-06-101-008	25,15,03,367	29,47,31,000	26,65,84,000	27,54,46,000
009- Provision for Bio-Medical Waste Management. [HF]				
50- Other Charges	21,78,79,574	33,00,00,000	26,00,00,000	26,78,00,000
Total - 2210-06-101-009	21,78,79,574	33,00,00,000	26,00,00,000	26,78,00,000
Total - Administrative Expenditure	135,17,05,381	160,39,43,000	147,88,71,000	152,68,05,000
State Development Schemes				
013- Other Diseases [HF]				
50- Other Charges	2,87,63,052	4,72,50,000	4,00,00,000	6,00,00,000
Total - 2210-06-101-013	2,87,63,052	4,72,50,000	4,00,00,000	6,00,00,000
016- Assistance to state Blood Transfusion Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,51,000	9,35,00,000	8,00,00,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-101-016	1,32,51,000	9,35,00,000	8,00,00,000	1,000
052- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	150,00,00,000	20,00,00,000	1,00,000
Total - 2210-06-101-052	...	150,00,00,000	20,00,00,000	1,00,000
053- West Bengal Universal Eye Health Project-Chokher Alo [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,02,00,000	12,10,00,000	12,10,00,000	12,10,00,000
35- Grants for creation of Capital Assets	35,14,931	50,00,000	33,00,000	33,00,000
Total - 2210-06-101-053	2,37,14,931	12,60,00,000	12,43,00,000	12,43,00,000
054- Scheme for Covid19 Vaccination of Citizens of West Bengal [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	15,00,00,000	2,00,00,000	10,00,000
Total - 2210-06-101-054	...	15,00,00,000	2,00,00,000	10,00,000
056- Prevention and Control of Dengue [HF]				
26- Advertising and Publicity Expenses	11,98,70,458	10,00,00,000	15,00,00,000	15,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	72,67,92,125	80,00,00,000	105,00,00,000	90,00,00,000
50- Other Charges	6,88,49,130	5,00,00,000	7,00,00,000	5,00,00,000
Total - 2210-06-101-056	91,55,11,713	95,00,00,000	127,00,00,000	110,00,00,000
057- Vaccines for Adult Immunization [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	5,00,000	20,00,000
Total - 2210-06-101-057	...	...	5,00,000	20,00,000
Total - State Development Schemes	98,12,40,696	286,67,50,000	173,48,00,000	128,74,01,000
State Development Schemes (Central Assistance)				
058- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,03,12,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-101-058	10,03,12,000	...	...	...
059- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,50,102	...	...	...
Total - 2210-06-101-059	6,50,102	...	...	...
Total - State Development Schemes (Central Assistance)	10,09,62,102	...	...	...
Central Sector Scheme				
030- National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-06-101	243,39,08,179	447,06,93,000	321,36,71,000	281,42,06,000
Voted	243,39,08,179	447,06,93,000	321,36,71,000	281,42,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-102 - PREVENTION OF FOOD ADULTERATION

06 - PUBLIC HEALTH

102- Prevention of Food Adulteration

Administrative Expenditure

001- Prevention of Food Adulteration [HF]

01- Salaries

12-Medical Allowance

... ..

002- Enforcement of Food Safety and Standards [HF]

01- Salaries

01-Pay

5,17,96,452 5,28,71,000 5,41,00,000 5,57,23,000

14-Grade Pay

... ..

02-Dearness Allowance

15,30,121 15,35,000 33,00,000 36,30,000

03-House Rent Allowance

53,91,131 55,09,000 60,00,000 61,80,000

04-Ad hoc Bonus

43,200 51,000 56,000 58,000

07-Other Allowances

73,085 89,000 80,000 83,000

12-Medical Allowance

2,43,659 3,05,000 2,80,000 2,80,000

Total - 2210-06-102-002-01 5,90,77,648 6,03,60,000 6,38,16,000 6,59,54,000

02- Wages

2,34,660 2,24,000 2,42,000 2,52,000

07- Medical Reimbursements

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	24,434	32,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	3,63,935	4,40,000	5,00,000	4,12,000
13- Office Expenses				
01-Electricity	38,712	51,000	45,000	47,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	17,000	18,000
04-Other Office Expenses	1,00,240	1,08,000	1,06,000	1,09,000
Total - 2210-06-102-002-13	1,38,952	1,77,000	1,68,000	1,74,000
14- Rents, Rates and Taxes	11,98,668	12,36,000	12,23,000	12,48,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,74,000	8,74,000	9,00,000
50- Other Charges	3,04,640	4,08,000	4,08,000	4,21,000
Total - 2210-06-102-002	6,13,42,937	6,37,51,000	6,72,63,000	6,93,94,000
Total - Administrative Expenditure	6,13,42,937	6,37,51,000	6,72,63,000	6,93,94,000
State Development Schemes				
005- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (FSSAI Reimbursement/Contribution) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
98- Training	...	...	...	...
006- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (State Contribution) [HF]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	15,17,006	19,51,000	19,00,000	37,13,000
04-Other Office Expenses	62,035	62,000	62,000	10,00,000
Total - 2210-06-102-006-13	15,79,041	20,13,000	19,62,000	47,13,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	61,20,485	1,43,80,000	2,50,00,000	50,61,000
26- Advertising and Publicity Expenses	12,62,529	22,56,000	50,00,000	70,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,00,000	40,00,000
35- Grants for creation of Capital Assets	...	...	10,00,000	10,00,000
50- Other Charges	...	...	...	...
77- Computerisation	40,40,204	50,00,000	35,00,000	50,00,000
98- Training	8,78,616	19,29,000	20,00,000	40,00,000
Total - 2210-06-102-006	1,38,80,875	2,55,78,000	4,24,62,000	3,07,74,000
Total - State Development Schemes	1,38,80,875	2,55,78,000	4,24,62,000	3,07,74,000
Total - 2210-06-102	7,52,23,812	8,93,29,000	10,97,25,000	10,01,68,000
Voted	7,52,23,812	8,93,29,000	10,97,25,000	10,01,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-104 - DRUG CONTROL

06 - PUBLIC HEALTH

104- Drug Control

Administrative Expenditure

001- Establishment of Drug Control. [HF]

01- Salaries

01-Pay	17,18,99,402	18,21,54,000	17,50,00,000	18,02,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	61,32,719	64,85,000	1,18,00,000	1,29,80,000
03-House Rent Allowance	1,70,42,544	1,86,17,000	1,80,00,000	1,85,40,000
04-Ad hoc Bonus	3,74,400	5,05,000	4,80,000	4,95,000
05-Interim Relief	1,81,152	1,86,000	1,82,000	1,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	1,55,337	1,47,000	2,93,000	3,02,000
11-Compensatory Allowance	1,62,000	1,91,000	1,67,000	1,73,000
12-Medical Allowance	2,41,638	2,99,000	2,90,000	2,90,000
Total - 2210-06-104-001-01	19,61,89,192	20,85,84,000	20,62,12,000	21,32,12,000
02- Wages	21,54,323	23,83,000	23,60,000	24,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,730	19,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	9,55,361	9,11,000	17,00,000	17,51,000
13- Office Expenses				
01-Electricity	2,96,583	1,75,000	3,00,000	3,09,000
02-Telephone	3,30,459	3,77,000	3,60,000	3,68,000
03-Maintenance / P.O.L. for Office Vehicles	6,15,405	6,23,000	7,00,000	7,21,000
04-Other Office Expenses	10,80,393	13,39,000	13,00,000	13,26,000
Total - 2210-06-104-001-13	23,22,840	25,14,000	26,60,000	27,24,000
14- Rents, Rates and Taxes	12,30,313	12,43,000	72,00,000	50,00,000
19- Maintenance	27,565	27,000	27,000	28,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	4,67,321	6,41,000	6,20,000	6,27,000
50- Other Charges	6,54,065	11,12,000	10,50,000	10,82,000
77- Computerisation	4,956	19,000	11,000	12,000
Total - 2210-06-104-001	20,40,18,666	21,74,53,000	22,18,59,000	22,69,11,000
002- ISM Drug Control [HF]				
01- Salaries				
01-Pay	30,53,400	33,34,000	32,00,000	32,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,752	1,01,000	2,00,000	2,20,000
03-House Rent Allowance	3,65,568	4,01,000	4,00,000	4,12,000
04-Ad hoc Bonus	...	6,000	10,000	11,000
07-Other Allowances	3,952	6,000	10,000	11,000
12-Medical Allowance	...	...	...	...
Total - 2210-06-104-002-01	35,11,672	38,48,000	38,20,000	39,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,920	...	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	20,724	20,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	2,48,985	2,59,000	2,59,000	2,67,000
04-Other Office Expenses	8,996	14,000	14,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-104-002-13	2,78,705	2,93,000	2,93,000	3,03,000
50- Other Charges	91,440	92,000	92,000	95,000
77- Computerisation	2,474	3,000	20,000	21,000
Total - 2210-06-104-002	38,89,211	42,36,000	42,35,000	43,80,000
Total - Administrative Expenditure	20,79,07,877	22,16,89,000	22,60,94,000	23,12,91,000
State Development Schemes				
003- Improvement of Durgs Control Administration [HF]				
50- Other Charges	2,88,622	16,75,000	6,00,000	20,00,000
Total - State Development Schemes	2,88,622	16,75,000	6,00,000	20,00,000
State Development Schemes				
008- State Drug Regulatory System (State Share) (OCASPS) [HF]				
02- Wages	2,12,03,703	20,00,000	2,00,000	1,000
27- Minor Works/ Maintenance	23,32,407	2,00,000	2,00,000	1,000
50- Other Charges	...	...	2,00,000	...
77- Computerisation	1,35,70,371	10,00,000	2,00,000	1,000
Total - State Development Schemes	3,71,06,481	32,00,000	8,00,000	3,000
State Development Schemes (Central Assistance)				
007- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	3,18,05,555	4,18,06,000	5,00,000	1,00,00,000
27- Minor Works/ Maintenance	35,33,950	45,34,000	5,00,000	1,00,000
50- Other Charges	...	...	5,00,000	...
77- Computerisation	2,03,55,556	3,03,56,000	5,00,000	1,00,000
Total - State Development Schemes (Central Assistance)	5,56,95,061	7,66,96,000	20,00,000	1,02,00,000
Total - 2210-06-104	30,09,98,041	30,32,60,000	22,94,94,000	24,34,94,000
Voted	30,09,98,041	30,32,60,000	22,94,94,000	24,34,94,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-106 - MANUFACTURE OF SERA / VACCINE

06 - PUBLIC HEALTH

106- Manufacture of Sera / Vaccine

Administrative Expenditure

001- Pasteur Institute [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	83,09,913	1,03,04,000	1,10,00,000	1,13,30,000
14-Grade Pay	...	...	1,00,000	1,00,000
02-Dearness Allowance	2,49,526	3,08,000	8,50,000	9,35,000
03-House Rent Allowance	7,73,479	10,80,000	10,50,000	10,82,000
04-Ad hoc Bonus	43,200	47,000	57,000	59,000
05-Interim Relief	...	...	5,000	5,000
07-Other Allowances	27,674	33,000	39,000	41,000
12-Medical Allowance	48,572	59,000	70,000	70,000
Total - 2210-06-106-001-01	94,52,364	1,18,31,000	1,31,71,000	1,36,22,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	8,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	14,738	16,000	16,000	17,000
04-Other Office Expenses	19,944	20,000	20,000	21,000
Total - 2210-06-106-001-13	34,682	36,000	36,000	38,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	16,86,470	21,81,000	20,80,000	21,22,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-106-001-21	16,86,470	21,81,000	20,80,000	21,22,000
50- Other Charges	53,870	65,000	65,000	67,000
77- Computerisation	1,800	4,000	70,000	72,000
Total - Administrative Expenditure	1,12,29,186	1,41,25,000	1,54,32,000	1,59,32,000
Total - 2210-06-106	1,12,29,186	1,41,25,000	1,54,32,000	1,59,32,000
Voted	1,12,29,186	1,41,25,000	1,54,32,000	1,59,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-107 - PUBLIC HEALTH LABORATORIES

06 - PUBLIC HEALTH

107- Public Health Laboratories

Administrative Expenditure

001- Bacteriological Diagnostic Laboratories [HF]

01- Salaries

01-Pay	2,37,54,939	2,09,15,000	2,45,00,000	2,52,35,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	7,11,898	6,99,000	13,20,000	14,52,000
03-House Rent Allowance	24,09,722	21,47,000	24,00,000	24,72,000
04-Ad hoc Bonus	76,800	88,000	1,02,000	1,06,000
07-Other Allowances	1,05,463	1,30,000	1,20,000	1,24,000
12-Medical Allowance	7,532	13,000	13,000	13,000
Total - 2210-06-107-001-01	2,70,66,354	2,39,92,000	2,84,55,000	2,94,02,000
02- Wages	16,13,216	20,50,000	18,90,000	19,66,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,570	4,000	4,000	5,000
12- Medical Reimbursements under WBHS 2008	59,954	2,16,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	32,258	36,000	36,000	37,000
04-Other Office Expenses	1,59,790	1,69,000	1,62,000	1,66,000
Total - 2210-06-107-001-13	1,92,048	2,05,000	1,98,000	2,03,000
19- Maintenance	1,31,948	2,13,000	2,00,000	2,04,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	6,90,979	6,98,000	12,00,000	12,24,000
50- Other Charges	7,45,831	9,29,000	8,40,000	8,66,000
77- Computerisation	16,035	31,000	16,000	17,000
78- Outsourcing of Services	...	...	8,00,000	4,00,000
Total - Administrative Expenditure	3,05,18,935	2,83,38,000	3,38,03,000	3,44,93,000
Total - 2210-06-107	3,05,18,935	2,83,38,000	3,38,03,000	3,44,93,000
Voted	3,05,18,935	2,83,38,000	3,38,03,000	3,44,93,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-112 - PUBLIC HEALTH EDUCATION

06 - PUBLIC HEALTH

112- Public Health Education

Administrative Expenditure

001- Health Education [HF]

01- Salaries

01-Pay	14,79,153	30,97,000	19,00,000	19,57,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,677	1,16,000	1,00,000	1,10,000
03-House Rent Allowance	1,76,642	3,40,000	2,70,000	2,79,000
04-Ad hoc Bonus	14,400	29,000	25,000	26,000
07-Other Allowances	3,670	6,000	6,000	7,000
12-Medical Allowance	5,393	20,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-112-001-01	17,38,935	36,08,000	23,21,000	23,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,000	6,000	5,000	6,000
Total - 2210-06-112-001-13	2,000	6,000	5,000	6,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	1,500	21,000	20,000	21,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	17,42,435	36,35,000	23,46,000	24,26,000
Total - 2210-06-112	17,42,435	36,35,000	23,46,000	24,26,000
Voted	17,42,435	36,35,000	23,46,000	24,26,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-113 - FOOD SAFETY & STANDARDS

06 - PUBLIC HEALTH

113- Food Safety & Standards

Administrative Expenditure

003- Enforcement of Food Safety and Standards [HF]

01- Salaries

 01-Pay

 14-Grade Pay

 02-Dearness Allowance

 03-House Rent Allowance

 04-Ad hoc Bonus

 07-Other Allowances

 12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

 01-Electricity

 02-Telephone

 03-Maintenance / P.O.L. for Office Vehicles

...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	40,80,000	1,23,63,000	60,00,000	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	40,80,000	1,23,63,000	60,00,000	...
Total - 2210-06-113	40,80,000	1,23,63,000	60,00,000	...
Voted	40,80,000	1,23,63,000	60,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - PUBLIC HEALTH

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Other Diseases [HF]

50- Other Charges	53,66,983	2,10,00,000	1,50,00,000	2,10,00,000
-------------------	-----------	-------------	-------------	-------------

Total - 2210-06-789-007	53,66,983	2,10,00,000	1,50,00,000	2,10,00,000
--------------------------------	-----------	-------------	-------------	-------------

009- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	29,84,43,696	50,00,000	50,00,000	30,00,00,000
-----------------	--------------	-----------	-----------	--------------

Total - 2210-06-789-009	29,84,43,696	50,00,000	50,00,000	30,00,00,000
--------------------------------	--------------	-----------	-----------	--------------

010- National Programme for Prevention & Control of
Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS)
[HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,000	...	1,000
-----------------	-----	-------	-----	-------

Total - 2210-06-789-010	...	1,000	...	1,000
--------------------------------	-----	-------	-----	-------

011- National Programme for Health Care of the Elderly (NPHCE)
[HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,000	...	1,000
-----------------	-----	-------	-----	-------

Total - 2210-06-789-011	...	1,000	...	1,000
--------------------------------	-----	-------	-----	-------

013- Prevention & Control of COVID19 [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	25,00,00,000	2,00,00,000	10,00,000
-----------------	-----	--------------	-------------	-----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-789-013	...	25,00,00,000	2,00,00,000	10,00,000
014- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	500,00,00,000	510,00,00,000	510,00,00,000	1078,07,00,000
Total - 2210-06-789-014	500,00,00,000	510,00,00,000	510,00,00,000	1078,07,00,000
Total - State Development Schemes	530,38,10,679	537,60,02,000	514,00,00,000	1110,27,02,000
State Development Schemes				
016- State Drug Regulatory System (State Share) (OCASPS) [HF]				
02- Wages	70,52,469	70,00,000	2,00,000	1,000
27- Minor Works/ Maintenance	7,75,771	7,00,000	2,00,000	1,000
50- Other Charges	...	...	2,00,000	...
77- Computerisation	45,13,580	4,00,000	2,00,000	1,000
Total - 2210-06-789-016	1,23,41,820	81,00,000	8,00,000	3,000
018- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	101,54,66,000	70,00,00,000	194,50,00,000	53,50,44,000
35- Grants for creation of Capital Assets	11,28,00,000	9,00,00,000	24,00,00,000	2,30,00,000
Total - 2210-06-789-018	112,82,66,000	79,00,00,000	218,50,00,000	55,80,44,000
020- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,49,30,100	15,96,00,000	30,70,00,000	30,00,00,000
Total - 2210-06-789-020	25,49,30,100	15,96,00,000	30,70,00,000	30,00,00,000
022- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,33,00,000	...	2,44,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-789-022	...	2,33,00,000	...	2,44,65,000
024- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	80,000
Total - 2210-06-789-024	...	...	10,00,000	80,000
026- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	30,00,000	20,000
Total - 2210-06-789-026	...	...	30,00,000	20,000
028- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,90,99,300	2,91,00,000	...	3,05,55,000
Total - 2210-06-789-028	2,90,99,300	2,91,00,000	...	3,05,55,000
029- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,31,94,000	60,00,00,000	60,00,00,000	60,00,00,000
Total - 2210-06-789-029	67,31,94,000	60,00,00,000	60,00,00,000	60,00,00,000
Total - State Development Schemes	209,78,31,220	161,01,00,000	309,68,00,000	151,31,67,000
State Development Schemes (Central Assistance)				
015- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	1,05,78,703	2,05,79,000	5,00,000	1,00,000
27- Minor Works/ Maintenance	11,75,411	21,75,000	5,00,000	1,00,000
50- Other Charges	...	...	5,00,000	...
77- Computerisation	67,70,371	77,70,000	5,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-789-015	1,85,24,485	3,05,24,000	20,00,000	3,00,000
017- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	152,32,00,000	225,00,00,000	212,54,00,000	486,96,40,000
35- Grants for creation of Capital Assets	16,92,00,000	28,00,00,000	24,00,00,000	50,77,80,000
Total - 2210-06-789-017	169,24,00,000	253,00,00,000	236,54,00,000	537,74,20,000
019- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	4,36,49,000	5,00,00,000	...	1,00,000
Total - 2210-06-789-030	4,36,49,000	5,00,00,000	...	1,00,000
031- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	...	1,00,000
Total - 2210-06-789-031	...	3,50,00,000	...	1,00,000
032- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,00,000	...	1,00,000
Total - 2210-06-789-032	...	30,00,00,000	...	1,00,000
033- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,14,624	...	...	...
Total - 2210-06-789-033	12,14,624	...	...	...
034- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,58,107	...	...	...
Total - 2210-06-789-034	38,58,107	...	...	...
Total - State Development Schemes (Central Assistance)	175,96,46,216	294,55,24,000	236,74,00,000	537,80,20,000
Total - 2210-06-789	916,12,88,115	993,16,26,000	1060,42,00,000	1799,38,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	916,12,88,115	993,16,26,000	1060,42,00,000	1799,38,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-796 - TRIBAL AREAS SUB-PLAN

06 - PUBLIC HEALTH

796- Tribal Areas Sub-Plan

State Development Schemes

006- Programme for Control of other Diseases in Tribal Areas [HF]

50- Other Charges	19,54,471	2,10,00,000	60,00,000	3,00,00,000
-------------------	-----------	-------------	-----------	-------------

Total - 2210-06-796-006	19,54,471	2,10,00,000	60,00,000	3,00,00,000
--------------------------------	-----------	-------------	-----------	-------------

009- National Programme for Prevention & Control of
Cancer,Diabetes,Cardiovascular Disease & Stroke(NPCDCS)
[HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,000	...	1,000
-----------------	-----	-------	-----	-------

Total - 2210-06-796-009	...	1,000	...	1,000
--------------------------------	-----	-------	-----	-------

010- National Programme for Health Care of the Elderly (NPHCE)
[HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,000	...	1,000
-----------------	-----	-------	-----	-------

Total - 2210-06-796-010	...	1,000	...	1,000
--------------------------------	-----	-------	-----	-------

011- Prevention & Control of COVID19 [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	25,00,00,000	2,00,00,000	10,00,000
-----------------	-----	--------------	-------------	-----------

Total - 2210-06-796-011	...	25,00,00,000	2,00,00,000	10,00,000
--------------------------------	-----	--------------	-------------	-----------

012- Swasthya Sathi [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	500,00,00,000	500,00,00,000	500,00,00,000	566,73,00,000
-----------------	---------------	---------------	---------------	---------------

Total - 2210-06-796-012	500,00,00,000	500,00,00,000	500,00,00,000	566,73,00,000
--------------------------------	---------------	---------------	---------------	---------------

Total - State Development Schemes	500,19,54,471	527,10,02,000	502,60,00,000	569,83,02,000
--	---------------	---------------	---------------	---------------

State Development Schemes

014- State Drug Regulatory System (State Share) (OCASPS) [HF]

02- Wages	17,43,827	17,00,000	2,00,000	1,000
-----------	-----------	-----------	----------	-------

27- Minor Works/ Maintenance	1,91,820	1,00,000	2,00,000	1,000
------------------------------	----------	----------	----------	-------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	2,00,000	...
77- Computerisation	11,16,049	1,00,000	2,00,000	1,000
Total - 2210-06-796-014	30,51,696	19,00,000	8,00,000	3,000
016- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,05,34,000	38,00,00,000	61,10,00,000	60,00,00,000
35- Grants for creation of Capital Assets	2,78,66,000	5,00,00,000	7,00,00,000	60,00,000
Total - 2210-06-796-016	27,84,00,000	43,00,00,000	68,10,00,000	60,60,00,000
018- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,52,59,300	4,18,00,000	6,00,00,000	5,63,51,000
Total - 2210-06-796-018	6,52,59,300	4,18,00,000	6,00,00,000	5,63,51,000
020- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	1,00,00,000
Total - 2210-06-796-020	...	1,00,00,000	...	1,00,00,000
022- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	29,000
Total - 2210-06-796-022	...	...	1,00,000	29,000
024- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,60,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-06-796-024	...	...	1,60,00,000	1,50,00,000
026- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,93,300	65,00,000	...	50,00,000
Total - 2210-06-796-026	64,93,300	65,00,000	...	50,00,000
027- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,63,06,000	27,00,00,000	27,00,00,000	27,00,00,000
Total - 2210-06-796-027	13,63,06,000	27,00,00,000	27,00,00,000	27,00,00,000
Total - State Development Schemes	48,95,10,296	76,02,00,000	102,79,00,000	96,23,83,000
State Development Schemes (Central Assistance)				
013- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	26,15,740	26,16,000	5,00,000	10,00,000
27- Minor Works/ Maintenance	2,90,637	2,91,000	5,00,000	10,00,000
50- Other Charges	...	...	5,00,000	...
77- Computerisation	16,74,075	16,74,000	5,00,000	10,00,000
Total - 2210-06-796-013	45,80,452	45,81,000	20,00,000	30,00,000
015- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,58,00,000	83,28,00,000	53,10,00,000	90,26,80,000
35- Grants for creation of Capital Assets	4,18,00,000	10,00,00,000	6,00,00,000	9,00,20,000
Total - 2210-06-796-015	41,76,00,000	93,28,00,000	59,10,00,000	99,27,00,000
017- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
019- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	97,40,000	1,50,00,000	...	1,50,00,000
Total - 2210-06-796-028	97,40,000	1,50,00,000	...	1,50,00,000
029- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	...	1,50,00,000
Total - 2210-06-796-029	...	1,50,00,000	...	1,50,00,000
030- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	...	7,00,00,000
Total - 2210-06-796-030	...	7,00,00,000	...	7,00,00,000
031- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,770	...	...	...
Total - 2210-06-796-031	42,770	...	...	...
032- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,23,45,940	...	...	...
Total - 2210-06-796-032	1,23,45,940	...	...	...
Total - State Development Schemes (Central Assistance)	44,43,09,162	103,73,81,000	59,30,00,000	109,57,00,000
Total - 2210-06-796	593,57,73,929	706,85,83,000	664,69,00,000	775,63,85,000
Voted	593,57,73,929	706,85,83,000	664,69,00,000	775,63,85,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-800 - OTHER EXPENDITURE

06 - PUBLIC HEALTH

800- Other Expenditure

State Development Schemes

002- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

Total - 2210-06-800-002

...	1,000	...	1,000
...	1,000	...	1,000
...	2,000	...	2,000

003- National Programme for Prvention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS) [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-800-003	...	1,000	...	1,000
004- National Programme for Care of the Elderly (NPHCE). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-800-004	...	1,000	...	1,000
006- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1500,00,00,000	...	...	...
Total - 2210-06-800-006	1500,00,00,000	...	...	...
Total - State Development Schemes	1500,00,00,000	4,000	...	4,000
Total - 2210-06-800	1500,00,00,000	4,000	...	4,000
Voted	1500,00,00,000	4,000	...	4,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-80-004 - HEALTH STATISTICS AND EVALUATION

80 - GENERAL

004- Health Statistics and Evaluation

Administrative Expenditure

001- Health Statistics and Vital Statistics [HF]

01- Salaries

01-Pay	71,73,910	1,12,58,000	85,00,000	87,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,15,950	3,36,000	4,40,000	4,84,000
03-House Rent Allowance	5,06,162	8,62,000	6,00,000	6,18,000
04-Ad hoc Bonus	24,000	29,000	29,000	30,000
07-Other Allowances	3,117	6,000	6,000	7,000
12-Medical Allowance	14,806	26,000	24,000	24,000

Total - 2210-80-004-001-01 79,37,945 1,25,17,000 95,99,000 99,18,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles
---	-----	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	961	2,000	2,000	3,000
Total - 2210-80-004-001-13	961	2,000	2,000	3,000
28- Payment of Professional and Special Services				
02-Other charges	7,13,94,164	6,53,45,000	7,35,00,000	7,40,00,000
50- Other Charges	28,274	2,04,000	1,50,000	1,55,000
Total - Administrative Expenditure	7,93,76,278	7,80,84,000	8,32,72,000	8,40,98,000
Total - 2210-80-004	7,93,76,278	7,80,84,000	8,32,72,000	8,40,98,000
Voted	7,93,76,278	7,80,84,000	8,32,72,000	8,40,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2210-80-101 - AYUSHMAN BHARAT-AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA
YOJANA (PMJAY)**

80 - GENERAL

**101- Ayushman Bharat-Ayushman Bharat-Pradhan Mantri Jan
Arogya Yojana (PMJAY)
State Development Schemes**

002- Health and Wellness Centres (State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	8,16,66,666
-----------------	-------------	-----	-----	-----

35- Grants for creation of Capital Assets	1,44,00,000
---	-------------	-----	-----	-----

Total - 2210-80-101-002	9,60,66,666
--------------------------------	-------------	-----	-----	-----

004- Ayushman Bharat-Health and Wellness Centres under
NUHM(State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	6,05,00,000
-----------------	-------------	-----	-----	-----

35- Grants for creation of Capital Assets	67,00,000
---	-----------	-----	-----	-----

Total - 2210-80-101-004	6,72,00,000
--------------------------------	-------------	-----	-----	-----

006- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission
(State Share) (OCASPS) [HF]

50- Other Charges	...	6,50,00,000	1,40,00,000	65,00,000
-------------------	-----	-------------	-------------	-----------

Total - 2210-80-101-006	...	6,50,00,000	1,40,00,000	65,00,000
--------------------------------	-----	-------------	-------------	-----------

Total - State Development Schemes	16,32,66,666	6,50,00,000	1,40,00,000	65,00,000
--	--------------	-------------	-------------	-----------

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
001- Health and Wellness Centres (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,25,00,000	...	...	...
35- Grants for creation of Capital Assets	2,16,00,000	...	...	...
Total - 2210-80-101-001	14,41,00,000	...	...	...
<hr/>				
003- Ayushman Bharat-Health and Wellness Centres under NUHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,07,50,000	...	...	...
35- Grants for creation of Capital Assets	1,00,50,000	...	...	...
Total - 2210-80-101-003	10,08,00,000	...	...	...
<hr/>				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
50- Other Charges	...	10,00,00,000	2,09,00,000	10,00,00,000
Total - 2210-80-101-005	...	10,00,00,000	2,09,00,000	10,00,00,000
<hr/>				
Total - State Development Schemes (Central Assistance)	24,49,00,000	10,00,00,000	2,09,00,000	10,00,00,000
<hr/>				
Total - 2210-80-101	40,81,66,666	16,50,00,000	3,49,00,000	10,65,00,000
<hr/>				
Voted	40,81,66,666	16,50,00,000	3,49,00,000	10,65,00,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 2210-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Health and Wellness Centres (State Share) (OCASPS) [HF]

 31- Grants-in-aid-GENERAL

 02-Other Grants

2,71,33,000

...

...

...

 35- Grants for creation of Capital Assets

48,00,000

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2210-80-789-004	1,94,67,000	...	...	...
006- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
50- Other Charges	...	2,60,00,000	46,00,000	2,60,00,000
Total - 2210-80-789-006	...	2,60,00,000	46,00,000	2,60,00,000
Total - State Development Schemes	5,14,00,000	2,60,00,000	46,00,000	2,60,00,000
State Development Schemes (Central Assistance)				
001- Health and Wellness Centres (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,07,00,000	...	...	...
35- Grants for creation of Capital Assets	72,00,000	...	...	...
Total - 2210-80-789-001	4,79,00,000	...	...	...
003- Ayushman Bharat-Health and Wellness Centres under NUHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,52,00,000	...	...	...
35- Grants for creation of Capital Assets	33,00,000	...	...	...
Total - 2210-80-789-003	2,85,00,000	...	...	...
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
50- Other Charges	...	4,00,00,000	68,00,000	4,00,00,000
Total - 2210-80-789-005	...	4,00,00,000	68,00,000	4,00,00,000
Total - State Development Schemes (Central Assistance)	7,64,00,000	4,00,00,000	68,00,000	4,00,00,000
Total - 2210-80-789	12,78,00,000	6,60,00,000	1,14,00,000	6,60,00,000
Voted	12,78,00,000	6,60,00,000	1,14,00,000	6,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-80-796 - TRIBAL AREA SUB-PLAN

80 - GENERAL

796- Tribal Area Sub-plan

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Health and Wellness Centres (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	66,66,666	...	...	...
35- Grants for creation of Capital Assets	12,00,000	...	...	...
Total - 2210-80-796-002	78,66,666	...	...	...
004- Ayushman Bharat-Health and Wellness Centres under NUHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	83,33,000	...	...	...
35- Grants for creation of Capital Assets	7,33,000	...	...	...
Total - 2210-80-796-004	90,66,000	...	...	...
006- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
50- Other Charges	...	65,00,000	26,00,000	65,00,000
Total - 2210-80-796-006	...	65,00,000	26,00,000	65,00,000
Total - State Development Schemes	1,69,32,666	65,00,000	26,00,000	65,00,000
State Development Schemes (Central Assistance)				
001- Health and Wellness Centres (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	...	...	...
35- Grants for creation of Capital Assets	18,00,000	...	...	...
Total - 2210-80-796-001	1,18,00,000	...	...	...
003- Ayushman Bharat-Health and Wellness Centres under NUHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,00,000	...	...	...
35- Grants for creation of Capital Assets	9,00,000	...	...	...
Total - 2210-80-796-003	1,34,00,000	...	...	...
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
50- Other Charges	...	1,00,00,000	38,00,000	2,00,00,000
Total - 2210-80-796-005	...	1,00,00,000	38,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	2,52,00,000	1,00,00,000	38,00,000	2,00,00,000
Total - 2210-80-796	4,21,32,666	1,65,00,000	64,00,000	2,65,00,000
Voted	4,21,32,666	1,65,00,000	64,00,000	2,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - URBAN HEALTH SERVICES - ALLOPATHY

001- Direction and Administration

Administrative Expenditure

001-District Medical Establishment [HF]

70-Deduct Recoveries

01-Others

-1,82,535 -1,01,000 -2,00,000 -2,00,000

02-W.B.H.S. 2008

...

002-Director of Health Services [HF]

70-Deduct Recoveries

01-Others

-7,77,992 -90,000 -6,00,000 -6,50,000

02-W.B.H.S. 2008

...

003-Organisation for maintenance, replacement and repair of
Vehicles and Ambulances [HF]

70-Deduct Recoveries

01-Others

... -2,000 -1,000 -1,000

02-W.B.H.S. 2008

...

004-Director Of Medical Education. [HF]

70-Deduct Recoveries

01-Others

... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

005-Regional Health Ministers Conference. [HF]

70-Deduct Recoveries

01-Others

... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

006-Internal Audit Wing of Health Directorate. [HF]

70-Deduct Recoveries

01-Others

... -1,000 -1,000 -1,000

Total - 001 - Deduct - Recoveries -9,60,527 -1,96,000 -8,04,000 -8,54,000

102- Employees State Insurance Scheme

Administrative Expenditure

001-Employees State Insurance Scheme(Medical Benefit) [HF]

70-Deduct Recoveries

01-Others

... -1,000 -1,000 -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
104- Medical Stores Depots				
Administrative Expenditure				
001-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,000	-1,000	-1,000	-1,000
110- Hospital and Dispensaries				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-14,71,173	-16,94,000	-15,00,000	-15,00,000
02-W.B.H.S. 2008	...	...	...	...
009-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-37,500	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-3,24,319	-1,04,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-9,11,675	-8,56,000	-8,00,000	-8,00,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-40,85,459	-20,33,000	-35,00,000	-40,00,000
02-W.B.H.S. 2008	...	...	...	...
020-State Illness Assistance Fund. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-Development of Dental Care Services. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Blood Transfusion Service. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Establishment of an Acupunture Research Centre. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,57,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
025-Liability of completed SHSDP-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
028-Dedvelopment of Other Hospitals Outside Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
068-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
070-Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
071-Development Of Under-Graduate Teaching Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of A.C.M.O.H offices. [HF]				
70-Deduct Recoveries				
01-Others	-19,584	-38,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-28,99,653	-36,91,000	-30,00,000	-30,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Grants to Non-Govt Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
053-Establishment of Cancer Treatment Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Blood Transfusion Services [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
085-Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-97,49,363	-85,82,000	-91,39,000	-96,39,000
200- Other Health Schemes				
State Development Schemes (Central Assistance)				
005-Rastriya Swasthya Bima Yojana (RSBY) (CentralShare) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
001-Original Works- Repair-other Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Grants to the West Bengal Council of Medical Registration [HF]				
70-Deduct Recoveries				
01-Others	...	-22,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Grants to the State Medical Faculty [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Nursing Council [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Other Medical Grants [HF]				
70-Deduct Recoveries				
01-Others	...	-3,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Grants to the West Bengal Pharmacy Council [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants to the State Council of Blood Transfusion [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-30,000	-7,000	-7,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-22,11,342	-15,65,000	-20,00,000	-20,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-2,80,547	-6,73,000	-6,00,000	-6,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-83,98,891	-30,000	-81,00,000	-81,00,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [HF]				
70-Deduct Recoveries				
01-Others	-7,75,762	-8,03,000	-8,01,000	-8,01,000
02-W.B.H.S. 2008	...	...	...	...
005-Kolkata Hospitals and Dispensaries. [HF]				
70-Deduct Recoveries				
01-Others	-9,47,137	-95,000	-9,00,000	-9,00,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-T.B.Hospital [HF]				
70-Deduct Recoveries				
01-Others	-3,75,378	-1,000	-4,00,000	-4,00,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-4,98,197	-1,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-9,85,814	-9,79,000	-9,00,000	-9,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Other General Hospitals - Bankura Sammilani Medical College & Hospital [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-3,28,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-2,31,82,070	-17,59,000	-2,50,00,000	-2,50,00,000
02-W.B.H.S. 2008	...	...	...	...
014-District and Sub-Divisional Hospital- Burdwan Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-2,277	-4,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-District and Sub-Divisional Hospital-Midnapore Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-20,89,000	-1,000	-1,000
025-Liability of Completed S.H.S.D.P-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Development of Hospital other than Teaching Hospitals at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-48,862	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
028-Development of other Hospitals outside Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-44,184	-14,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
029-Development of Under-Gratuante Teaching Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-Establishment of Murshidabad Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-31,000	-1,000	-1,000
036-Deduct Recoveries [HF]				
70-Deduct Recoveries				
01-Others	-2,47,820	-1,00,000	-2,00,000	-2,00,000
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-10,33,68,221	-12,47,000	-10,00,00,000	-10,00,00,000
083-Directorate of Medical Education [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-20,38,453	-1,000	-20,00,000	-20,00,000
State Development Schemes				
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	-3,00,00,000	...	...	...
035-Medical Care Facilities for Urban Population [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Establishment of Super Speciality Hospitals (Located in Urban Area) [HF]				
70-Deduct Recoveries				
01-Others	-1,99,526	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-17,36,04,481	-97,25,000	-14,14,99,000	-14,14,99,000
02- URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-2,75,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production & Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Establishment of State ISM Drug Testing Laboratory [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,76,000	-2,000	-2,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-Government Homeopathic Medical College & Hospital. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-10,067	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-10,067	-2,000	-11,000	-11,000
103- Unani				
Administrative Expenditure				
001-Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Setting up of Unani Dispensaries in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-60,840	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production and Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Development of D.N.Dey Homoeopathic Medical College Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-23,000	-1,000	-1,000
021-Government Homeopathic Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development of Colleges and Hospitals under Ayurveda [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-60,840	-27,000	-54,000	-54,000
03- RURAL HEALTH SERVICES--ALLOPATHY				
103- Primary Health Centres				
Administrative Expenditure				
001-Health Units [HF]				
70-Deduct Recoveries				
01-Others	-21,80,446	-39,06,000	-20,00,000	-20,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-21,80,446	-39,06,000	-20,00,000	-20,00,000
110- Hospitals and Dispensaries				
Administrative Expenditure				
002-Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Development of Rural Health Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Medical Care facilities for Rural Population [HF]				
70-Deduct Recoveries				
01-Others	-3,89,585	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-3,89,585	-3,000	-3,000	-3,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population . [HF]				
70-Deduct Recoveries				
01-Others	-8,226	-2,09,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Health Centres in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-8,226	-2,10,000	-1,01,000	-1,01,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
002-Promotion of the Primary Health Care Services [HF]				
70-Deduct Recoveries				
01-Others	-49,525	-4,42,000	-49,000	-49,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-49,525	-4,42,000	-49,000	-49,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Creation of Medical Care Facilities in Areas resided by Scheduled Castes Population [HF]				
70-Deduct Recoveries				
01-Others	-34,20,460	-12,63,000	-30,00,000	-30,00,000
02-W.B.H.S. 2008	...	...	...	...
004-Development of Rural Health Centres [HF]				
70-Deduct Recoveries				
01-Others	-3,58,351	-1,000	-3,00,000	-3,00,000
008-Health Unit [HF]				
70-Deduct Recoveries				
01-Others	-1,254	-1,48,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Medical Care Facilities in Rural Population [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Medical Care Facilities in Rural Population [HF]				
70-Deduct Recoveries				
01-Others	-17,92,507	...	...	...
005-Establishment of Super Specialty Hospitals (Located in Rural Areas) [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
007-DFID Assisted Programme for Health System Development Initiative. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of Health Centres in S.C. areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	-3,88,133	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-59,60,705	-14,13,000	-33,02,000	-33,02,000
04- RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-3,408	-22,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
009-Aid in connection with Ayurvedic Systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Drug Production And Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Drug Production & Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,408	-25,000	-8,000	-8,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-634	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Provision for Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-634	-3,000	-3,000	-3,000
<hr/>				
103- Unani				
Administrative Expenditure				
005-Unani and other systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
796- Tribal Areas Sub-Plan				
State Development Schemes				
012-Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas. [HF]				
70-Deduct Recoveries				
01-Others	-2,07,442	-72,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
009-Establishment of Homoeopathic Dispensaries in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-1,65,392	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,72,834	-72,000	-2,00,000	-2,00,000
05- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure				
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	-75,695	-73,000	-80,000	-80,000
02-W.B.H.S. 2008	...	...	...	...
014-Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Joint Entrance Examination for the admission to the Medical Course [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Improvement of Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Institute of Community Medical Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-4,90,115	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
023-IPGME- Institute of Cardio Vascular Science [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-IPGMER- Institute of Cardio Vascular Sciences. [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
025-Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-42,935	-95,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
067-Training of Medical Auxiliary and Para-Medical Personnel [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	-75,72,230	-29,42,000	-60,00,000	-65,00,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Establishment of the West Bengal University of Health Sciences [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Nursing Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
049-Dental Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
061-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
033-Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-81,80,975	-31,21,000	-63,40,000	-68,40,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-4,77,330	-66,000	-4,00,000	-4,00,000
02-W.B.H.S. 2008	...	...	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	-35,023	-6,36,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Institute of P.G.Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-94,894	-1,000	-1,00,000	-1,00,000
008-National Medical College [HF]				
70-Deduct Recoveries				
01-Others	-41,385	-2,39,000	-1,00,000	-1,00,000
009-Other Post-Graduate Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Burdwan Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-1,42,300	-2,87,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,83,000	-1,000	-1,000
013-Aid to Post-Graduate Medical Education and Research Institution [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-17,472	-1,000	-20,000	-20,000
024-IPGMER-Institute of Cardio Vascular Sciences [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Midnapore Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-13,26,000	-1,000	-1,000
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-2,13,114	-75,000	-2,00,000	-2,00,000
031-Malda Medical College [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
032-Murshidabad Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-75,000	-1,000	-1,000
033-School of Tropical Medicine,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-9,018	-32,000	-50,000	-50,000
034-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-R.G.Kar Medical College. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
036-Nilratan Sarkar Medical College, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-7,81,000	-1,000	-1,000
037-Bankura Sammilani Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Training of Medical Auxiliary and Para-Medical Personnel [HF] [HF]				
70-Deduct Recoveries				
01-Others	-4,55,086	-1,000	-3,50,000	-3,60,000
061-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-37,197	...	-50,000	-50,000
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	-4,25,93,622	-1,000	-3,50,00,000	-3,80,00,000
State Development Schemes				
003-PPost Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-708	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Extension of Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-85,317	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
021-Nursing Education [HF] [HF]				
70-Deduct Recoveries				
01-Others	-3,032	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,42,05,498	-37,11,000	-3,64,81,000	-3,94,91,000
06- PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure				
001-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
002-District Public Health Administration [HF]				
70-Deduct Recoveries				
01-Others	-70	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-70	-2,000	-4,000	-4,000
101- Prevention and Control of Diseases				
Administrative Expenditure				
001-Malaria- Control and Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-1,06,275	-1,10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Tuberculosis-Prevention and Control of Tuberculosis [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	-4,002	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria -Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Control of Other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	-53,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-163	-28,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
008-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Provision for Bio-Medical Waste Management. [HF]				
70-Deduct Recoveries				
01-Others	...	-3,000	-1,000	-1,000
042-Comprehensive Area Development Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 101 - Deduct - Recoveries</i>	-1,10,440	-1,99,000	-1,08,000
<hr/>				
102- Prevention of Food Adulteration				
Administrative Expenditure				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others	...	-34,000	-1,000	-1,000
	<i>Total - 102 - Deduct - Recoveries</i>	...	-35,000	-2,000
<hr/>				
104- Drug Control				
Administrative Expenditure				
001-Establishment of Drug Control. [HF]				
70-Deduct Recoveries				
01-Others	-64,219	-9,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
002-ISM Drug Control [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
	<i>Total - 104 - Deduct - Recoveries</i>	-64,219	-10,000	-41,000
<hr/>				
106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001-Pasteur Institute [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
107- Public Health Laboratories				
Administrative Expenditure				
001-Bacteriological Diagnostic Laboratories [HF]				
70-Deduct Recoveries				
01-Others	...	-77,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-77,000	-1,000	-1,000
112- Public Health Education				
Administrative Expenditure				
001-Health Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
113- Food Safety & Standards				
Administrative Expenditure				
003-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others	-53,078	-13,000	-50,000	-50,000
<i>Total - 113 - Deduct - Recoveries</i>	-53,078	-13,000	-50,000	-50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
007-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
007-Re-organisation and Sterngthening of Health Transport Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Maintenance of CUDP Health Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Public Health Administration.. [HF]				
70-Deduct Recoveries				
01-Others	-2,35,002	-1,67,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Laprosy [HF]				
70-Deduct Recoveries				
01-Others	...	-32,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Control of other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Prevention & Control of Thallassaemia [HF]				
70-Deduct Recoveries				
01-Others	-12,407	-1,000	-10,000	-10,000
009-Provision for Bio - Medical Waste Management [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Malaria Control & Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	...	-1,20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	-1,13,526	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	-1,060	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,61,995	-3,24,000	-2,16,000	-2,16,000
80- GENERAL				
004- Health Statistics and Evaluation				
Administrative Expenditure				
001-Health Statistics and Vital Statistics [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Health Statistics & Evaluation [HF]				
70-Deduct Recoveries				
01-Others	-708	-40,68,000	-1,000	-1,000
State Development Schemes				
001-Refund of unutilised funds under various Schemes [HF]				
70-Deduct Recoveries				
01-Others	-12,56,78,907	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,56,79,615	-40,68,000	-1,000	-1,000
Total - 2210 - Deduct - Recoveries	-37,20,07,531	-3,64,82,000	-20,04,36,000	-20,44,96,000

REVENUE EXPENDITURE**DEMAND No. 24****Health & Family Welfare Department****B - Social Services - (b) Health and Family Welfare****Head of Account : 2211 - Family Welfare****Voted Rs. 1387,57,03,000***Charged Rs. Nil***Total Rs. 1387,57,03,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1387,57,03,000	...	1387,57,03,000
<i>Deduct - Recoveries</i>	-1,26,47,000	...	-1,26,47,000
Net Expenditure	1386,30,56,000	...	1386,30,56,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	2,65,31,808	4,03,82,000	3,85,67,000	3,96,66,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	799,50,96,813	767,05,17,000	771,22,00,000	873,68,28,000
Total - 001	802,16,28,621	771,08,99,000	775,07,67,000	877,64,94,000
003- Training				
Administrative Expenditure	3,77,45,446	3,65,86,000	5,71,06,000	5,89,71,000
Total - 003	3,77,45,446	3,65,86,000	5,71,06,000	5,89,71,000
101- Rural Family Welfare Services				
Administrative Expenditure	430,25,70,000	104,94,58,000	104,83,67,000	108,31,20,000
State Development Schemes	10,56,19,866	338,73,08,000	393,40,00,000	392,04,21,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	440,81,89,866	443,67,66,000	498,23,67,000	500,35,41,000
103- Maternity and Child Health				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	127,43,47,000	...	...	...
Total - 103	127,43,47,000	...	...	...
105- Compensation				
Administrative Expenditure	...	17,000	10,000	11,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 105	...	17,000	10,000	11,000
200- Other Services and Supplies				
State Development Schemes	6,17,357	33,81,000	27,31,000	33,81,000
Total - 200	6,17,357	33,81,000	27,31,000	33,81,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,79,20,266	1,57,50,000	3,00,00,000	2,09,66,000
State Development Schemes (Central Assistance)	38,23,95,000	...	...	...
Total - 789	40,03,15,266	1,57,50,000	3,00,00,000	2,09,66,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,18,80,549	60,69,000	1,50,00,000	1,23,39,000
State Development Schemes (Central Assistance)	9,78,89,000	...	...	...
Total - 796	10,97,69,549	60,69,000	1,50,00,000	1,23,39,000
Grand Total - Gross	1425,26,13,105	1220,94,68,000	1283,79,81,000	1387,57,03,000
Voted	1425,26,13,105	1220,94,68,000	1283,79,81,000	1387,57,03,000
Charged	...	...	...	...
Administrative Expenditure	436,68,47,254	112,64,43,000	114,40,50,000	118,17,68,000
State Development Schemes	13,60,38,038	341,25,08,000	398,17,31,000	395,71,07,000
State Development Schemes (Central Assistance)	974,97,27,813	767,05,17,000	771,22,00,000	873,68,28,000
<i>Deduct Recoveries</i>	-2,44,30,944	-19,97,000	-1,15,47,000	-1,26,47,000
Grand Total - Net	1422,81,82,161	1220,74,71,000	1282,64,34,000	1386,30,56,000
Voted	1422,81,82,161	1220,74,71,000	1282,64,34,000	1386,30,56,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2211-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- State Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	36,56,722	34,43,000	70,00,000	72,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,09,592	1,05,000	4,00,000	4,40,000
03-House Rent Allowance	3,79,680	3,69,000	6,80,000	7,01,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	70,000	52,000
12-Medical Allowance	11,598	8,000	40,000	40,000
Total - 2211-00-001-001-01	41,57,592	39,25,000	81,90,000	84,43,000
02- Wages				
	72,000	7,62,000	4,00,000	4,16,000
07- Medical Reimbursements				
	...	6,00,000	3,00,000	3,03,000
11- Travel Expenses				
	5,73,374	26,39,000	15,00,000	15,30,000
12- Medical Reimbursements under WBHS 2008				
	1,50,373	26,06,000	20,00,000	20,60,000
13- Office Expenses				
01-Electricity	24,40,184	32,61,000	28,00,000	28,84,000
02-Telephone	1,00,796	7,53,000	4,00,000	4,08,000
03-Maintenance / P.O.L. for Office Vehicles	1,95,494	5,19,000	4,00,000	4,12,000
04-Other Office Expenses	55,02,708	54,48,000	54,48,000	55,57,000
Total - 2211-00-001-001-13	82,39,182	99,81,000	90,48,000	92,61,000
14- Rents, Rates and Taxes				
	2,95,567	8,59,000	6,00,000	6,12,000
19- Maintenance				
	...	1,00,000	60,000	62,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,37,400	3,20,000	3,50,000	3,57,000
34- Scholarships and Stipends				
	...	3,09,000	5,50,000	5,67,000
50- Other Charges				
	48,22,608	53,68,000	52,80,000	54,39,000
Total - 2211-00-001-001	1,86,48,096	2,74,69,000	2,82,78,000	2,90,50,000
002- District Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	69,84,304	1,13,77,000	90,00,000	92,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,65,430	3,04,000	2,50,000	2,75,000
03-House Rent Allowance	5,21,660	9,25,000	6,50,000	6,70,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
07-Other Allowances	2,040	4,000	1,00,000	1,03,000
12-Medical Allowance	6,000	7,000	7,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2211-00-001-002-01	76,84,234	1,26,23,000	1,00,13,000	1,03,31,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,95,838	2,59,000	2,50,000	2,58,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	3,640	31,000	26,000	27,000
Total - 2211-00-001-002	78,83,712	1,29,13,000	1,02,89,000	1,06,16,000
Total - Administrative Expenditure	2,65,31,808	4,03,82,000	3,85,67,000	3,96,66,000
State Development Schemes (Central Assistance)				
004- National Health Mission (NHM)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	25,80,62,826	...	...	...
14-Grade Pay	3,600	...	...	...
02-Dearness Allowance	76,52,293	...	...	...
03-House Rent Allowance	2,96,34,170	...	...	...
04-Ad hoc Bonus	4,500	...	...	...
07-Other Allowances	21,41,530	...	...	...
12-Medical Allowance	15,62,300	...	...	...
Total - 2211-00-001-004-01	29,90,61,219	...	...	...
Total - 2211-00-001-004	29,90,61,219	...	...	...
010- Direction and Administration under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	18,16,84,556	...	...	...
02-Dearness Allowance	54,44,227	...	...	...
03-House Rent Allowance	1,76,49,616	...	...	...
04-Ad hoc Bonus	3,55,200	...	...	...
07-Other Allowances	7,73,496	...	...	...
12-Medical Allowance	6,83,016	...	...	...
Total - 2211-00-001-010-01	20,65,90,111	...	...	...
02- Wages	30,000	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	1,68,775	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-010	20,67,88,886	...	...	...
011- Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	517,75,31,825	...	...	...
02-Dearness Allowance	15,81,45,795	...	...	...
03-House Rent Allowance	59,83,91,160	...	...	...
04-Ad hoc Bonus	1,23,25,800	...	...	...
07-Other Allowances	4,69,15,136	...	...	...
12-Medical Allowance	3,35,22,285	...	...	...
Total - 2211-00-001-011-01	602,68,32,001	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	8,272	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	73,94,060	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-011	603,42,34,333	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012- Urban Family Welfare Centres (UFWCs) under Infrastructure				
Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	50,72,917	...	...	...
02-Dearness Allowance	1,52,182	...	...	...
03-House Rent Allowance	4,09,843	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	11,061	...	...	...
12-Medical Allowance	9,500	...	...	...
Total - 2211-00-001-012-01	56,55,503	...	...	...
02- Wages				
...				
07- Medical Reimbursements				
...				
11- Travel Expenses				
...				
12- Medical Reimbursements under WBHS 2008				
...				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes				
...				
19- Maintenance				
...				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends				
...				
36- Grants-in-aid-Salaries				
...				
50- Other Charges				
...				
Total - 2211-00-001-012	56,55,503	...	...	...
013- Urban Revamping Scheme(Health Posts) under Infrastructure				
Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	2,654	...	...	...
07- Medical Reimbursements				
...				
11- Travel Expenses				
...				
12- Medical Reimbursements under WBHS 2008				
...				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-013	2,654	...	...	...
<hr/>				
014- Basic Training for ANM/LHVs under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	4,57,47,795	...	...	...
02-Dearness Allowance	13,67,508	...	...	...
03-House Rent Allowance	43,27,144	...	...	...
04-Ad hoc Bonus	1,24,800	...	...	...
07-Other Allowances	1,62,458	...	...	...
12-Medical Allowance	1,76,000	...	...	...
Total - 2211-00-001-014-01	5,19,05,705	...	...	...
<hr/>				
02- Wages	1,31,000	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	17,600	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-014	5,20,54,305	...	...	...
<hr/>				
015- Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	59,57,800	...	...	...
02-Dearness Allowance	1,79,031	...	...	...
03-House Rent Allowance	4,32,936	...	...	...
04-Ad hoc Bonus	38,400	...	...	...
07-Other Allowances	21,950	...	...	...
12-Medical Allowance	25,000	...	...	...
Total - 2211-00-001-015-01	66,55,117	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	21,420	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-015	66,76,537	...	...	...
016- Basic Training for MPWs (Male) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	29,29,400	...	...	...
02-Dearness Allowance	87,243	...	...	...
03-House Rent Allowance	2,82,564	...	...	...
04-Ad hoc Bonus	24,000	...	...	...
07-Other Allowances	4,340	...	...	...
12-Medical Allowance	10,500	...	...	...
Total - 2211-00-001-016-01	33,38,047	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-016	33,38,047	...	...	...
017- Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	5,66,30,441	26,00,00,000	23,74,81,000	26,00,00,000
02-Dearness Allowance	29,48,863	1,33,25,000	1,42,59,000	2,50,00,000
03-House Rent Allowance	49,76,591	3,29,73,000	2,06,73,000	3,29,73,000
04-Ad hoc Bonus	...	60,56,000	8,00,000	60,56,000
07-Other Allowances	2,66,056	25,04,000	7,05,000	25,04,000
11-Compensatory Allowance	...	...	1,78,000	9,00,000
12-Medical Allowance	1,23,876	29,59,000	6,10,000	29,59,000
Total - 2211-00-001-017-01	6,49,45,827	31,78,17,000	27,47,06,000	33,03,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2211-00-001-017	6,49,45,827	31,78,17,000	27,47,06,000	33,03,92,000
018- Sub Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	109,42,08,516	500,00,00,000	611,62,66,000	550,00,00,000
02-Dearness Allowance	3,40,15,958	65,00,00,000	36,74,12,000	55,00,00,000
03-House Rent Allowance	12,63,45,034	100,00,00,000	70,85,16,000	66,00,00,000
04-Ad hoc Bonus	...	15,00,00,000	2,40,00,000	15,00,00,000
07-Other Allowances	94,29,919	25,00,00,000	5,36,19,000	25,00,00,000
12-Medical Allowance	72,86,632	15,00,00,000	4,00,53,000	15,00,00,000
Total - 2211-00-001-018-01	127,12,86,059	720,00,00,000	730,98,66,000	726,00,00,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	28,891	...	...	...
Total - 2211-00-001-018	127,13,14,950	720,00,00,000	730,98,66,000	726,00,00,000
019- Urban Family Welfare Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	7,07,460	2,50,00,000	84,51,000	11,00,00,000
02-Dearness Allowance	21,219	30,00,000	5,07,000	1,10,00,000
03-House Rent Allowance	66,528	50,00,000	7,04,000	1,32,00,000
04-Ad hoc Bonus	...	15,00,000	1,00,000	15,00,000
07-Other Allowances	1,955	10,00,000	22,000	10,00,000
12-Medical Allowance	1,500	10,00,000	16,000	10,00,000
Total - 2211-00-001-019-01	7,98,662	3,65,00,000	98,00,000	13,77,00,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
36- Grants-in-aid-Salaries	2,39,58,870	2,10,00,000	2,38,69,000	5,00,00,000
Total - 2211-00-001-019	2,47,57,532	5,75,00,000	3,36,69,000	18,77,00,000
020- Auxiliary Nurse Midwife (ANM) / Lady Health Visitors (LHVs) under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	1,99,43,510	5,60,00,000	6,67,90,000	8,00,00,000
02-Dearness Allowance	6,04,881	30,00,000	39,88,000	80,00,000
03-House Rent Allowance	19,27,328	1,00,00,000	64,62,000	1,00,00,000
04-Ad hoc Bonus	...	30,00,000	1,53,000	30,00,000
07-Other Allowances	72,565	20,00,000	2,16,000	20,00,000
12-Medical Allowance	74,339	20,00,000	2,43,000	20,00,000
Total - 2211-00-001-020-01	2,26,22,623	7,60,00,000	7,78,52,000	10,50,00,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	40,00,000	10,00,000	50,00,000
Total - 2211-00-001-020	2,26,22,623	8,00,00,000	7,88,52,000	11,00,00,000
021- Health and Family Welfare Training Centres (HFWTCs) under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	13,34,180	60,00,000	67,39,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	39,987	10,00,000	4,09,000	20,00,000
03-House Rent Allowance	1,06,236	20,00,000	4,63,000	2,40,00,000
04-Ad hoc Bonus	...	2,00,000	51,000	8,50,000
07-Other Allowances	3,410	3,00,000	24,000	3,00,000
12-Medical Allowance	7,000	5,00,000	24,000	5,00,000
Total - 2211-00-001-021-01	14,90,813	1,00,00,000	77,10,000	4,76,50,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2211-00-001-021	14,90,813	1,00,00,000	77,10,000	4,76,50,000
022- Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	19,00,200	30,00,000	63,13,000	72,00,00,000
02-Dearness Allowance	57,324	15,00,000	3,78,000	7,20,00,000
03-House Rent Allowance	1,85,640	5,00,000	6,11,000	88,00,000
04-Ad hoc Bonus	...	80,000	50,000	1,20,000
07-Other Allowances	3,420	74,000	20,000	1,20,000
12-Medical Allowance	7,000	46,000	25,000	46,000
Total - 2211-00-001-022-01	21,53,584	52,00,000	73,97,000	80,10,86,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2211-00-001-022	21,53,584	52,00,000	73,97,000	80,10,86,000
Total - State Development Schemes (Central Assistance)	799,50,96,813	767,05,17,000	771,22,00,000	873,68,28,000
Total - 2211-00-001	802,16,28,621	771,08,99,000	775,07,67,000	877,64,94,000
Voted	802,16,28,621	771,08,99,000	775,07,67,000	877,64,94,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Training and Employment of Multipurpose Workers [HF]

01- Salaries

01-Pay	1,87,61,803	1,68,92,000	3,40,00,000	3,50,20,000
--------	-------------	-------------	-------------	-------------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,62,817	20,60,000	20,60,000	22,66,000
03-House Rent Allowance	20,84,923	17,66,000	37,50,000	38,63,000
04-Ad hoc Bonus	28,800	91,000	90,000	93,000
07-Other Allowances	96,500	86,000	1,80,000	1,86,000
12-Medical Allowance	85,746	1,47,000	1,80,000	1,80,000
Total - 2211-00-003-001-01	2,16,20,589	2,10,42,000	4,02,60,000	4,16,08,000
02- Wages	6,95,995	6,21,000	9,00,000	9,36,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	24,650	21,000	26,000	27,000
13- Office Expenses				
01-Electricity	1,41,334	89,000	89,000	92,000
02-Telephone	2,274	11,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	34,276	78,000	70,000	73,000
04-Other Office Expenses	49,995	52,000	51,000	53,000
Total - 2211-00-003-001-13	2,27,879	2,30,000	2,20,000	2,29,000
34- Scholarships and Stipends	1,22,35,517	1,27,83,000	1,27,80,000	1,31,64,000
50- Other Charges	99,985	...	...	...
75- Purchase	49,930	...	50,000	51,000
77- Computerisation	48,967	71,000	70,000	72,000
78- Outsourcing of Services	27,41,934	18,18,000	28,00,000	28,84,000
Total - Administrative Expenditure	3,77,45,446	3,65,86,000	5,71,06,000	5,89,71,000
Total - 2211-00-003	3,77,45,446	3,65,86,000	5,71,06,000	5,89,71,000
Voted	3,77,45,446	3,65,86,000	5,71,06,000	5,89,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-101 - RURAL FAMILY WELFARE SERVICES

101- Rural Family Welfare Services

Administrative Expenditure

001- Expenses on Family Planning Programme [HF]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...
002- Establishment and Maintenance of Rural Family Welfare [HF]				
01- Salaries				
01-Pay	69,87,91,248	76,64,99,000	75,00,00,000	77,25,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,14,81,091	2,41,22,000	4,10,00,000	4,51,00,000
03-House Rent Allowance	6,69,96,511	7,15,45,000	7,10,00,000	7,31,30,000
04-Ad hoc Bonus	8,25,600	11,13,000	14,00,000	14,10,000
07-Other Allowances	45,62,129	48,47,000	49,00,000	50,47,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	32,45,397	31,60,000	33,50,000	33,50,000
Total - 2211-00-101-002-01	79,59,01,976	87,12,86,000	87,16,50,000	90,05,37,000
02- Wages	1,10,000	1,10,000	1,70,000	1,25,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	13,340	22,000	22,000	23,000
12- Medical Reimbursements under WBHS 2008	15,03,735	14,81,000	20,00,000	20,60,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	77,980	3,43,000	2,50,000	2,55,000
Total - 2211-00-101-002-13	77,980	3,43,000	2,50,000	2,55,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,25,122	7,14,000	5,00,000	5,15,000
Total - 2211-00-101-002	79,77,32,153	87,39,56,000	87,45,92,000	90,35,15,000
003- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	13,45,02,187	14,71,29,000	14,30,00,000	14,72,90,000
14-Grade Pay	2,25,558	...	...	...
02-Dearness Allowance	47,71,571	51,28,000	84,00,000	92,40,000
03-House Rent Allowance	1,06,37,136	1,18,58,000	1,14,00,000	1,17,42,000
04-Ad hoc Bonus	48,000	65,000	70,000	73,000
07-Other Allowances	4,02,142	3,84,000	4,30,000	4,43,000
12-Medical Allowance	2,74,911	3,53,000	3,10,000	3,10,000
Total - 2211-00-101-003-01	15,08,61,505	16,49,17,000	16,36,10,000	16,90,98,000
02- Wages	6,000	43,000	40,000	42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	93,206	1,45,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	22,020	27,000	25,000	26,000
Total - 2211-00-101-003-13	22,020	27,000	25,000	26,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	79,99,449	84,18,000	86,00,000	88,94,000
50- Other Charges	2,41,079	19,52,000	14,00,000	14,42,000
Total - 2211-00-101-003	15,92,23,259	17,55,02,000	17,37,75,000	17,96,05,000
004- Accredited Social Health Activist(ASHA)Scheme [HF]				
01- Salaries				
01-Pay	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	334,56,14,588	...	...	...
Total - 2211-00-101-004	334,56,14,588	...	...	...
Total - Administrative Expenditure	430,25,70,000	104,94,58,000	104,83,67,000	108,31,20,000
State Development Schemes				
006- Establishment and Maintenance of Rural Family Welfare Centre [HF]				
50- Other Charges	10,57,677	63,00,000	40,00,000	63,00,000
Total - 2211-00-101-006	10,57,677	63,00,000	40,00,000	63,00,000
008- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	5,79,47,825	4,20,00,000	7,00,00,000	6,12,45,000
Total - 2211-00-101-008	5,79,47,825	4,20,00,000	7,00,00,000	6,12,45,000
009- Trained Dais. [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	4,66,14,364	3,90,08,000	6,00,00,000	4,91,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2211-00-101-009	4,66,14,364	3,90,08,000	6,00,00,000	4,91,30,000
015- Accredited Social Health Activist(ASHA)Scheme [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	330,00,00,000	380,00,00,000	380,37,46,000
Total - 2211-00-101-015	...	330,00,00,000	380,00,00,000	380,37,46,000
Total - State Development Schemes	10,56,19,866	338,73,08,000	393,40,00,000	392,04,21,000
Total - 2211-00-101	440,81,89,866	443,67,66,000	498,23,67,000	500,35,41,000
Voted	440,81,89,866	443,67,66,000	498,23,67,000	500,35,41,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-103 - MATERNITY AND CHILD HEALTH

103- Maternity and Child Health				
State Development Schemes (Central Assistance)				
006- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	123,10,83,000	...	...	...
Total - 2211-00-103-006	123,10,83,000	...	...	...
007- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,32,64,000	...	...	...
Total - 2211-00-103-007	4,32,64,000	...	...	...
Total - State Development Schemes (Central Assistance)	127,43,47,000	...	...	...
Total - 2211-00-103	127,43,47,000	...	...	...
Voted	127,43,47,000	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2211-00-105 - COMPENSATION				
105- Compensation				
 Administrative Expenditure				
002- Compensation for Sterilisation [HF]				
50- Other Charges	...	17,000	10,000	11,000
Total - Administrative Expenditure	...	17,000	10,000	11,000
Total - 2211-00-105	...	17,000	10,000	11,000
Voted	...	17,000	10,000	11,000
Charged

DETAILED ACCOUNT NO. 2211-00-200 - OTHER SERVICES AND SUPPLIES

200- Other Services and Supplies				
 State Development Schemes				
001- Establishment of Post Partum Unit [HF]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,20,000	2,31,000	2,31,000	2,31,000
50- Other Charges	3,97,357	31,50,000	25,00,000	31,50,000
Total - State Development Schemes	6,17,357	33,81,000	27,31,000	33,81,000
Total - 2211-00-200	6,17,357	33,81,000	27,31,000	33,81,000
Voted	6,17,357	33,81,000	27,31,000	33,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
 State Development Schemes				
001- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	1,79,20,266	1,57,50,000	3,00,00,000	2,09,66,000
Total - State Development Schemes	1,79,20,266	1,57,50,000	3,00,00,000	2,09,66,000
 State Development Schemes (Central Assistance)				
009- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	38,23,95,000	...	...	...
Total - 2211-00-789-009	38,23,95,000	...	...	...
010- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	38,23,95,000	...	...	...
Total - 2211-00-789	40,03,15,266	1,57,50,000	3,00,00,000	2,09,66,000
Voted	40,03,15,266	1,57,50,000	3,00,00,000	2,09,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	1,18,80,549	60,69,000	1,50,00,000	1,23,39,000
Total - State Development Schemes	1,18,80,549	60,69,000	1,50,00,000	1,23,39,000
State Development Schemes (Central Assistance)				
009- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,78,89,000	...	...	...
Total - 2211-00-796-009	9,78,89,000	...	...	...
010- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	9,78,89,000	...	...	...
Total - 2211-00-796	10,97,69,549	60,69,000	1,50,00,000	1,23,39,000
Voted	10,97,69,549	60,69,000	1,50,00,000	1,23,39,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure				
001-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-14,761	-68,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-District Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-9,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
004-National Health Mission (NHM)(Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-14,650	...	...	...
011-Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-5,42,211	...	...	...
015-Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-10,387	...	...	...
017-Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-374	...	...	...
018-Sub Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-15,576	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-5,97,959	-78,000	-22,000	-22,000
003- Training				
Administrative Expenditure				
001-Training and Employment of Multipurpose Workers [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Training of A.N.M. and Dais [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
101- Rural Family Welfare Services				
Administrative Expenditure				
001-Expenses on Family Planning Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment and Maintenance of Rural Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	-23,750	-7,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-66,933	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
004-Accredited Social Health Activist(ASHA)Scheme [HF]				
70-Deduct Recoveries				
01-Others	-23,371	...	-40,000	-40,000
901-Deduct Received and Recoveries on Revenue Account [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-8,800	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Trained Dais. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-11,165	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,34,019	-10,000	-1,72,000	-1,72,000
103- Maternity and Child Health				
Administrative Expenditure				
005-Maternity and Child Welfare Centres in Backward Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
200- Other Services and Supplies				
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-38,90,034	-9,69,000	-70,00,000	-72,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Accredited Social Health Activities(ASHA) Scheme [HF]				
70-Deduct Recoveries				
01-Others	-1,62,08,664	-9,33,000	-20,00,000	-25,00,000
011-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-24,34,705	-1,000	-20,00,000	-22,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-3,96,208	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-3,88,480	-1,000	-1,00,000	-3,00,000
015-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-65,779	-1,000	-50,000	-50,000
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-3,07,856	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-2,600	...	...	...
009-Trained Dais [HF]				
70-Deduct Recoveries				
01-Others	-4,640	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,36,98,966	-19,06,000	-1,13,50,000	-1,24,50,000
<i>Total - 2211 - Deduct - Recoveries</i>	-2,44,30,944	-19,97,000	-1,15,47,000	-1,26,47,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B - Social Services - (g) Social Welfare and Nutrition

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 55,51,000

Charged Rs. Nil

Total Rs. 55,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,51,000	...	55,51,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	55,50,000	...	55,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes	150,54,33,320	1,000	1,00,00,000	1,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	150,54,33,320	1,000	1,00,00,000	1,000
200- Other Programmes				
State Development Schemes	24,28,400	40,50,000	35,00,000	55,50,000
Total - 200	24,28,400	40,50,000	35,00,000	55,50,000
Grand Total - Gross	150,78,61,720	40,51,000	1,35,00,000	55,51,000
Voted	150,78,61,720	40,51,000	1,35,00,000	55,51,000
Charged	...	...	...	...
State Development Schemes	150,78,61,720	40,51,000	1,35,00,000	55,51,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-1,000	...	-1,000	-1,000
Grand Total - Net	150,78,60,720	40,51,000	1,34,99,000	55,50,000
Voted	150,78,60,720	40,51,000	1,34,99,000	55,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
082- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	150,54,33,320	1,000	1,00,00,000	1,000
Total - State Development Schemes	150,54,33,320	1,000	1,00,00,000	1,000
State Development Schemes (Central Assistance)				
081- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-103	150,54,33,320	1,000	1,00,00,000	1,000
	Voted	150,54,33,320	1,000	1,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
038- Pathbandhu [HF]				
50- Other Charges	22,18,400	30,00,000	25,00,000	40,00,000
98- Training	2,10,000	10,50,000	10,00,000	15,50,000
Total - State Development Schemes	24,28,400	40,50,000	35,00,000	55,50,000
Total - 2235-02-200	24,28,400	40,50,000	35,00,000	55,50,000
	Voted	24,28,400	40,50,000	35,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
093-Recoveries on various social schemes under H&FW Dept [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-1,000	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	...	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-1,000	...	-1,000	-1,000

REVENUE EXPENDITURE
DEMAND No. 24
Health & Family Welfare Department
B - Social Services - (g) Social Welfare and Nutrition
Head of Account : 2236 - Nutrition

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>		-1,000	...	-1,000
Net Expenditure		-1,000	...	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
003- Other Health Schemes [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
04-Other Office Expenses
50- Other Charges
77- Computerisation
Total - 2236-02-101
Voted
Charged

DETAILED ACCOUNT NO. 2236 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
003-Other Health Schemes [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2236 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DEMAND No. 24
Health & Family Welfare Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 5,00,78,000

Charged Rs. Nil

Total Rs. 5,00,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,78,000	...	5,00,78,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	5,00,77,000	...	5,00,77,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes	...	...	...	5,00,00,000
Total - 103	...	...	...	5,00,00,000
800- Other Expenditure				
Administrative Expenditure	41,599	87,000	75,000	78,000
Total - 800	41,599	87,000	75,000	78,000
Grand Total - Gross	41,599	87,000	75,000	5,00,78,000
Voted	41,599	87,000	75,000	5,00,78,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	41,599	87,000	75,000	78,000
State Development Schemes	...	...	...	5,00,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	41,599	86,000	74,000	5,00,77,000
Voted	41,599	86,000	74,000	5,00,77,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
021- Gangasagar Mela [HF]				
50- Other Charges	5,00,00,000
Total - State Development Schemes	5,00,00,000
Total - 2250-00-103	5,00,00,000
Voted	5,00,00,000
Charged

DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
037- Expenditure in running of the Morgues [HF]				
13- Office Expenses				
01-Electricity	41,599	65,000	65,000	67,000
50- Other Charges	...	22,000	10,000	11,000
Total - Administrative Expenditure	41,599	87,000	75,000	78,000
Total - 2250-00-800	41,599	87,000	75,000	78,000
Voted	41,599	87,000	75,000	78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
009-Grants towards marketing facilities/market promotion [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 26,48,72,000

Charged Rs. Nil

Total Rs. 26,48,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,48,72,000	...	26,48,72,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	26,48,69,000	...	26,48,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Total - 090	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Grand Total - Gross	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Voted	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Charged	...	...	...	...
Administrative Expenditure	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	23,19,89,519	24,35,67,000	25,59,22,000	26,48,69,000
Voted	23,19,89,519	24,35,67,000	25,59,22,000	26,48,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
001- Department of Health and Family Welfare [HF]				
01- Salaries				
01-Pay	14,95,41,809	15,47,30,000	15,40,00,000	15,86,20,000
14-Grade Pay	23,400	...	...	...
02-Dearness Allowance	1,16,63,472	1,12,78,000	2,00,00,000	2,20,00,000
03-House Rent Allowance	1,42,87,707	1,56,89,000	1,55,00,000	1,59,65,000
04-Ad hoc Bonus	2,92,800	3,95,000	3,95,000	4,07,000
05-Interim Relief	1,76,790	2,36,000	...	...
07-Other Allowances	22,54,485	19,19,000	31,00,000	31,93,000
12-Medical Allowance	79,456	69,000	1,80,000	1,80,000
Total - 2251-00-090-001-01	17,83,19,919	18,43,16,000	19,31,75,000	20,03,65,000
02- Wages	1,44,14,023	1,21,25,000	1,49,00,000	1,54,96,000
07- Medical Reimbursements	6,92,923	6,64,000	8,00,000	8,08,000
11- Travel Expenses	1,11,422	69,000	2,18,000	2,23,000
12- Medical Reimbursements under WBHS 2008	26,19,791	22,06,000	22,00,000	22,66,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,08,671	1,34,000	1,30,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	...	61,000	60,000	62,000
04-Other Office Expenses	43,06,617	39,92,000	68,00,000	69,36,000
Total - 2251-00-090-001-13	44,15,288	41,87,000	69,90,000	71,31,000
14- Rents, Rates and Taxes	...	...	8,00,000	8,16,000
19- Maintenance	40,39,856	35,60,000	41,00,000	41,82,000
26- Advertising and Publicity Expenses	59,59,319	1,82,22,000	1,00,00,000	1,02,00,000
27- Minor Works/ Maintenance	19,88,764	22,00,000	26,00,000	26,50,000
28- Payment of Professional and Special Services				
02-Other charges	10,42,377	8,24,000	13,00,000	13,26,000
50- Other Charges	5,40,511	5,47,000	8,37,000	8,63,000
77- Computerisation	...	5,000	5,000	6,000
78- Outsourcing of Services	1,78,45,326	1,46,45,000	1,80,00,000	1,85,40,000
Total - Administrative Expenditure	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Total - 2251-00-090	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Voted	23,19,89,519	24,35,70,000	25,59,25,000	26,48,72,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
001-Department of Health and Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Establishment of West Bengal Health Recruitment				
Board(WBHRB) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Health and Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 7,22,64,000

Charged Rs. Nil

Total Rs. 7,22,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,22,64,000	...	7,22,64,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,22,63,000	...	7,22,63,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Community Development				
Administrative Expenditure	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Total - 102	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Grand Total - Gross	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Voted	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Charged	...	...	...	...
Administrative Expenditure	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	6,05,95,260	5,36,04,000	6,99,39,000	7,22,63,000
Voted	6,05,95,260	5,36,04,000	6,99,39,000	7,22,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
009- Maintenance of Health Centres established under C.D.P. Blocks [HF]				
01- Salaries				
01-Pay	5,23,22,492	4,60,07,000	5,85,00,000	6,02,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,64,006	13,33,000	35,00,000	38,50,000
03-House Rent Allowance	54,49,837	48,26,000	62,00,000	63,86,000
04-Ad hoc Bonus	2,64,000	3,56,000	3,90,000	4,02,000
07-Other Allowances	2,69,057	2,45,000	3,60,000	3,71,000
12-Medical Allowance	5,12,787	4,47,000	5,90,000	5,90,000
Total - 2515-00-102-009-01	6,03,82,179	5,32,14,000	6,95,40,000	7,18,54,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	31,203	94,000	80,000	83,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	21,000	20,000	21,000
Total - 2515-00-102-009-13	...	21,000	20,000	21,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,81,878	2,76,000	3,00,000	3,06,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Total - 2515-00-102	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Voted	6,05,95,260	5,36,05,000	6,99,40,000	7,22,64,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Community Development				
Administrative Expenditure				
009-Maintenance of Health Centres established under C.D.P. Blocks [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DEMAND No. 24
Health & Family Welfare Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 23,61,000

Charged Rs. Nil

Total Rs. 23,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,61,000	...	23,61,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	23,61,000	...	23,61,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Administrative Expenditure	...	...	23,50,000	23,60,000
State Development Schemes	...	...	...	...
Total - 191	...	...	23,50,000	23,60,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	...	1,80,000	...	1,000
Total - 193	...	1,80,000	...	1,000
Grand Total - Gross	...	1,80,000	23,50,000	23,61,000
Voted	...	1,80,000	23,50,000	23,61,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	23,50,000	23,60,000
State Development Schemes	...	1,80,000	...	1,000
<i>Deduct Recoveries</i>	-84,500	...	...	...
Grand Total - Net	-84,500	1,80,000	23,50,000	23,61,000
Voted	-84,500	1,80,000	23,50,000	23,61,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Administrative Expenditure				
027- Health & Family Welfare Sector [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,50,000	23,60,000
Total - Administrative Expenditure	23,50,000	23,60,000
Total - 2551-60-191	23,50,000	23,60,000
Voted	23,50,000	23,60,000
Charged

DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
002- Medical & Public Health Sector (Family Welfare) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,000	...	1,000
Total - State Development Schemes	...	1,80,000	...	1,000
Total - 2551-60-193	...	1,80,000	...	1,000
Voted	...	1,80,000	...	1,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
002-Medical & Public Health Sector (Family Welfare) [HF]				
70-Deduct Recoveries				
01-Others	-84,500	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-84,500	...	...	...
<i>Total - 2551 - Deduct - Recoveries</i>	-84,500	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,00,00,000	...	3,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,00,00,000	...	3,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	3,00,00,000
Total - 051	3,00,00,000
Grand Total - Gross	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>
State Development Schemes	3,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
116- Construction of Office Building under H&FW Department [HF]				
52- Machinery and Equipment/Tools and Plants	1,00,00,000
53- Major Works / Land and Buildings	1,00,00,000
60- Other Capital Expenditure	1,00,00,000
Total - State Development Schemes	3,00,00,000
Total - 4059-01-051	3,00,00,000
Voted	3,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,000	...	15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,00,000	...	15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	17,20,000	15,00,000
Total - 001	17,20,000	15,00,000
Grand Total - Gross	17,20,000	15,00,000
Voted	17,20,000	15,00,000
Charged
Administrative Expenditure	17,20,000	15,00,000
Deduct Recoveries
Grand Total - Net	17,20,000	15,00,000
Voted	17,20,000	15,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Capital Expenditure of Secretariat & Directorate of H&FW (other than construction works) [HF]				
52- Machinery and Equipment/Tools and Plants
60- Other Capital Expenditure	17,20,000	15,00,000
Total - Administrative Expenditure	17,20,000	15,00,000
Total - 4070-00-001	17,20,000	15,00,000
Voted	17,20,000	15,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B. Capital Account of Social Services - (b) Capital Account of Health and Family Welfare

Head of Account : 4210 - Capital Outlay on Medical and Public Health

Voted Rs. 2866,83,10,000

Charged Rs. Nil

Total Rs. 2866,83,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2866,83,10,000	...	2866,83,10,000
<i>Deduct - Recoveries</i>	-3,00,02,000	...	-3,00,02,000
Net Expenditure	2863,83,08,000	...	2863,83,08,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
Administrative Expenditure	41,86,36,323	55,00,00,000	55,50,00,000	56,00,00,000
State Development Schemes	424,44,11,248	541,66,78,000	559,50,00,000	641,72,96,000
State Development Schemes (Central Assistance)	13,40,30,300	32,12,00,000	16,50,00,000	44,39,00,000
Total - 110	479,70,77,871	628,78,78,000	631,50,00,000	742,11,96,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	92,17,29,281	322,86,00,000	90,60,00,000	329,79,27,000
State Development Schemes (Central Assistance)	3,91,50,935	4,18,00,000	1,50,00,000	9,65,02,000
Total - 789	96,08,80,216	327,04,00,000	92,10,00,000	339,44,29,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,07,90,000	1,18,20,000	55,00,000	1,18,27,000
State Development Schemes (Central Assistance)	1,80,48,400	1,74,25,000	70,00,000	3,07,67,000
Total - 796	2,88,38,400	2,92,45,000	1,25,00,000	4,25,94,000
800- Other Expenditure				
State Development Schemes	20,74,11,953	66,73,35,000	56,50,00,000	48,50,18,000
Total - 800	20,74,11,953	66,73,35,000	56,50,00,000	48,50,18,000
Total - 01	599,42,08,440	1025,48,58,000	781,35,00,000	1134,32,37,000
02 - RURAL HEALTH SERVICES				
110- Hospital & Dispensaries				
Administrative Expenditure	...	1,00,00,000	2,00,00,000	2,04,00,000
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Total - 110	...	1,00,00,000	2,00,00,000	2,04,00,000
Total - 02	...	1,00,00,000	2,00,00,000	2,04,00,000
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure	1,25,90,515	5,00,00,000	2,50,00,000	2,55,00,000
State Development Schemes	694,04,34,926	975,00,30,000	574,68,00,000	1001,76,75,000
State Development Schemes (Central Assistance)	565,30,04,304	415,00,00,000	68,52,00,000	314,60,00,000
Central Sector Scheme	...	...	...	...
Total - 105	1260,60,29,745	1395,00,30,000	645,70,00,000	1318,91,75,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	21,58,72,002	93,10,90,000	89,37,00,000	102,47,55,000
State Development Schemes (Central Assistance)	...	31,00,00,000	25,00,00,000	3,10,01,000
Total - 789	21,58,72,002	124,10,90,000	114,37,00,000	105,57,56,000
796- Tribal Areas Sub-Plan				
State Development Schemes	8,43,21,869	51,19,15,000	53,98,00,000	65,69,26,000
State Development Schemes (Central Assistance)	...	11,50,00,000	15,26,00,000	17,19,15,000
Total - 796	8,43,21,869	62,69,15,000	69,24,00,000	82,88,41,000
Total - 03	1290,62,23,616	1581,80,35,000	829,31,00,000	1507,37,72,000
04 - PUBLIC HEALTH				
107- Public Health Laboratories				
Administrative Expenditure	...	...	...	...
State Development Schemes	22,49,913	1,00,75,000	75,00,000	1,00,75,000
Total - 107	22,49,913	1,00,75,000	75,00,000	1,00,75,000
200- Other Programmes				
State Development Schemes	16,47,61,240	16,66,35,000	2,54,00,000	17,51,35,000
State Development Schemes (Central Assistance)	21,91,04,939	21,00,00,000	10,00,000	2,00,00,000
Total - 200	38,38,66,179	37,66,35,000	2,64,00,000	19,51,35,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	4,85,68,005	4,85,67,000	4,00,000	2,97,60,000
State Development Schemes (Central Assistance)	7,28,75,515	7,00,00,000	10,00,000	2,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	12,14,43,520	11,85,67,000	14,00,000	4,97,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,20,09,157	1,19,30,000	4,00,000	2,97,60,000
State Development Schemes (Central Assistance)	1,80,19,548	1,55,00,000	10,00,000	1,10,00,000
Total - 796	3,00,28,705	2,74,30,000	14,00,000	4,07,60,000
Total - 04	53,75,88,317	53,27,07,000	3,67,00,000	29,57,30,000
06 - PUBLIC HEALTH				
200- Other Programmes				
State Development Schemes	3,75,357	3,10,00,000	3,00,00,000	5,10,00,000
Total - 200	3,75,357	3,10,00,000	3,00,00,000	5,10,00,000
800- Other Expenditure				
State Development Schemes	21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
Total - 800	21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
Total - 06	25,06,422	4,25,50,000	4,00,00,000	6,54,37,000
80 - GENERAL				
001- Direction and Administration				
State Development Schemes	145,59,82,289	81,00,00,000	102,12,00,000	91,11,34,000
State Development Schemes (Central Assistance)	7,03,00,000	8,00,00,000	18,18,00,000	29,17,00,000
Total - 001	152,62,82,289	89,00,00,000	120,30,00,000	120,28,34,000
190- Investments in Public Sector and other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	64,54,91,325	65,12,00,000	64,11,00,000	39,00,00,000
State Development Schemes (Central Assistance)	2,34,00,000	2,60,00,000	6,17,00,000	8,16,00,000
Total - 789	66,88,91,325	67,72,00,000	70,28,00,000	47,16,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	16,51,34,816	62,85,00,000	22,30,00,000	16,00,00,000
State Development Schemes (Central Assistance)	58,00,000	1,30,00,000	3,44,00,000	3,53,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 796	17,09,34,816	64,15,00,000	25,74,00,000	19,53,00,000
Total - 80	236,61,08,430	220,87,00,000	216,32,00,000	186,97,34,000
Grand Total - Gross	2180,66,35,225	2886,68,50,000	1836,65,00,000	2866,83,10,000
Voted	2180,66,35,225	2886,68,50,000	1836,65,00,000	2866,83,10,000
Charged	...	...	...	...
Administrative Expenditure	43,12,26,838	61,00,00,000	60,00,00,000	60,59,00,000
State Development Schemes	1512,16,74,446	2288,69,25,000	1621,08,00,000	2368,27,25,000
State Development Schemes (Central Assistance)	625,37,33,941	536,99,25,000	155,57,00,000	437,96,85,000
Deduct Recoveries	-35,01,105	-7,55,91,000	-8,85,02,000	-3,00,02,000
Grand Total - Net	2180,31,34,120	2879,12,59,000	1827,79,98,000	2863,83,08,000
Voted	2180,31,34,120	2879,12,59,000	1827,79,98,000	2863,83,08,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4210-01-110 - HOSPITALS AND DISPENSARIES				
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
Administrative Expenditure				
001- Machinery & Equipments for Hospitals in Urban Area [HF]				
52- Machinery and Equipment/Tools and Plants	41,86,36,323	55,00,00,000	55,50,00,000	56,00,00,000
Total - Administrative Expenditure	41,86,36,323	55,00,00,000	55,50,00,000	56,00,00,000
State Development Schemes				
002- Development of Acupuncture Redearch Centre. [HF]				
53- Major Works / Land and Buildings	4,75,746	20,98,000	20,00,000	20,98,000
Total - 4210-01-110-002	4,75,746	20,98,000	20,00,000	20,98,000
013- Medical Care Facilities for Urban Population [HF]				
52- Machinery and Equipment/Tools and Plants	...	74,80,000	74,00,000	74,80,000
Total - 4210-01-110-013	...	74,80,000	74,00,000	74,80,000
014- District, Sub-Division and other Urban Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants	381,11,16,508	451,00,00,000	460,00,00,000	520,90,50,000
53- Major Works / Land and Buildings	24,98,01,571	80,00,00,000	80,00,00,000	85,00,00,000
60- Other Capital Expenditure	8,58,56,043	...	7,00,00,000	7,00,00,000
Total - 4210-01-110-014	414,67,74,122	531,00,00,000	547,00,00,000	612,90,50,000
Total - State Development Schemes	414,72,49,868	531,95,78,000	547,94,00,000	613,86,28,000
State Development Schemes				
016- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	3,52,00,000	50,00,000	3,52,00,000	3,52,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	...	1,00,00,000
Total - 4210-01-110-016	3,52,00,000	1,50,00,000	3,52,00,000	4,52,00,000
018- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	...	30,00,000
53- Major Works / Land and Buildings	...	30,00,000	...	30,00,000
Total - 4210-01-110-018	...	60,00,000	...	60,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
020- National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	...	30,00,000
53- Major Works / Land and Buildings	...	37,00,000	...	30,00,000
Total - 4210-01-110-020	...	67,00,000	...	60,00,000
<hr/>				
022- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	2,16,10,000
53- Major Works / Land and Buildings	3,13,99,533	2,00,00,000	8,00,00,000	10,80,51,000
60- Other Capital Expenditure	...	...	...	1,44,07,000
Total - 4210-01-110-022	3,13,99,533	2,00,00,000	8,00,00,000	14,40,68,000
<hr/>				
024- Tertiary Care Cancer Centre(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	...	20,00,000
53- Major Works / Land and Buildings	...	1,20,00,000	...	20,00,000
Total - 4210-01-110-024	...	3,20,00,000	...	40,00,000
<hr/>				
028- National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	67,00,000	...	67,00,000
Total - 4210-01-110-028	...	67,00,000	...	67,00,000
<hr/>				
030- National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	...	30,00,000
53- Major Works / Land and Buildings	...	37,00,000	...	37,00,000
Total - 4210-01-110-030	...	67,00,000	...	67,00,000
<hr/>				
Total - State Development Schemes	6,65,99,533	9,31,00,000	11,52,00,000	21,86,68,000
<hr/>				
State Development Schemes				
025- Additional State Share (Top Up) for Tertiary Care Cancer Centre (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	20,00,000	2,00,000	2,00,00,000
Total - 4210-01-110-025	...	20,00,000	2,00,000	2,00,00,000
<hr/>				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
026- Additional State Share (Top Up) for National Mental Health Programme under Tertiary Care Programs (OCASPS) [HF]				
53- Major Works / Land and Buildings	3,05,61,847	20,00,000	2,00,000	4,00,00,000
Total - 4210-01-110-026	3,05,61,847	20,00,000	2,00,000	4,00,00,000
Total - State Development Schemes	3,05,61,847	40,00,000	4,00,000	6,00,00,000
State Development Schemes (Central Assistance)				
015- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	5,28,00,000	3,20,00,000	5,50,00,000	5,28,00,000
53- Major Works / Land and Buildings	...	4,50,00,000	...	4,50,00,000
Total - 4210-01-110-015	5,28,00,000	7,70,00,000	5,50,00,000	9,78,00,000
017- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,35,00,000	...	2,35,00,000
53- Major Works / Land and Buildings	...	2,65,00,000	...	2,65,00,000
Total - 4210-01-110-017	...	5,00,00,000	...	5,00,00,000
019- National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,35,00,000	...	...
53- Major Works / Land and Buildings	...	1,65,00,000	...	...
Total - 4210-01-110-019	...	3,00,00,000	...	...
021- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	8,24,15,000
53- Major Works / Land and Buildings	8,12,30,300	3,42,00,000	11,00,00,000	16,20,75,000
60- Other Capital Expenditure	...	...	...	5,16,10,000
Total - 4210-01-110-021	8,12,30,300	3,42,00,000	11,00,00,000	29,61,00,000
023- Tertiary Care Cancer Centre(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	...	...
53- Major Works / Land and Buildings	...	3,00,00,000	...	...
Total - 4210-01-110-023	...	8,00,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
027- National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	...	...
Total - 4210-01-110-027	...	2,00,00,000	...	...
<hr/>				
029- National Programme for Health Care of Elderly under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,35,00,000	...	...
53- Major Works / Land and Buildings	...	1,65,00,000	...	...
Total - 4210-01-110-029	...	3,00,00,000	...	...
<hr/>				
Total - State Development Schemes (Central Assistance)	13,40,30,300	32,12,00,000	16,50,00,000	44,39,00,000
<hr/>				
Total - 4210-01-110	479,70,77,871	628,78,78,000	631,50,00,000	742,11,96,000
<hr/>				
Voted	479,70,77,871	628,78,78,000	631,50,00,000	742,11,96,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 4210-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - URBAN HEALTH SERVICES

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- District, Sub-Divisional and Other Urban Hospitals [HF]

53- Major Works / Land and Buildings	87,27,20,322	320,00,00,000	90,00,00,000	325,00,00,000
--------------------------------------	--------------	---------------	--------------	---------------

Total - State Development Schemes	87,27,20,322	320,00,00,000	90,00,00,000	325,00,00,000
--	--------------	---------------	--------------	---------------

State Development Schemes

008- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	...	37,00,000	...	71,89,000
--	-----	-----------	-----	-----------

53- Major Works / Land and Buildings	2,78,49,625	37,00,000	60,00,000	3,59,46,000
--------------------------------------	-------------	-----------	-----------	-------------

60- Other Capital Expenditure	2,11,59,334	2,12,00,000	...	47,92,000
-------------------------------	-------------	-------------	-----	-----------

Total - State Development Schemes	4,90,08,959	2,86,00,000	60,00,000	4,79,27,000
--	-------------	-------------	-----------	-------------

State Development Schemes (Central Assistance)

007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	...	50,00,000	...	1,07,83,000
--	-----	-----------	-----	-------------

53- Major Works / Land and Buildings	74,11,935	50,00,000	1,50,00,000	5,39,19,000
--------------------------------------	-----------	-----------	-------------	-------------

60- Other Capital Expenditure	3,17,39,000	3,18,00,000	...	3,18,00,000
-------------------------------	-------------	-------------	-----	-------------

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	3,91,50,935	4,18,00,000	1,50,00,000	9,65,02,000
Total - 4210-01-789	96,08,80,216	327,04,00,000	92,10,00,000	339,44,29,000
Voted	96,08,80,216	327,04,00,000	92,10,00,000	339,44,29,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-01-796 - TRIBAL AREAS SUB-PLAN

01 - URBAN HEALTH SERVICES

796- Tribal Areas Sub-Plan

State Development Schemes

006- Backward Region Grants (Special) funded by the State (BRGFSW) [HF]

53- Major Works / Land and Buildings

State Development Schemes

008- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants ... 3,20,000 ... 17,74,000

53- Major Works / Land and Buildings 80,33,333 83,00,000 55,00,000 88,71,000

60- Other Capital Expenditure 27,56,667 32,00,000 ... 11,82,000

Total - State Development Schemes 1,07,90,000 1,18,20,000 55,00,000 1,18,27,000

State Development Schemes (Central Assistance)

007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants ... 5,25,000 ... 26,61,000

53- Major Works / Land and Buildings 1,39,13,400 1,21,00,000 70,00,000 2,33,06,000

60- Other Capital Expenditure 41,35,000 48,00,000 ... 48,00,000

Total - State Development Schemes (Central Assistance) 1,80,48,400 1,74,25,000 70,00,000 3,07,67,000

Total - 4210-01-796 2,88,38,400 2,92,45,000 1,25,00,000 4,25,94,000

Voted 2,88,38,400 2,92,45,000 1,25,00,000 4,25,94,000

Charged

DETAILED ACCOUNT NO. 4210-01-800 - OTHER EXPENDITURE

01 - URBAN HEALTH SERVICES

800- Other Expenditure

State Development Schemes

004- Improvement of State Health Organisation [HF]

53- Major Works / Land and Buildings ... 52,50,000 50,00,000 52,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4210-01-800-004	...	52,50,000	50,00,000	52,50,000
021- Mental Hospitals [HF]				
53- Major Works / Land and Buildings	1,71,28,888	10,50,00,000	5,00,00,000	10,47,68,000
Total - 4210-01-800-021	1,71,28,888	10,50,00,000	5,00,00,000	10,47,68,000
022- Improvement of District Level Health Administration [HF]				
53- Major Works / Land and Buildings	1,01,60,183	15,00,00,000	10,00,00,000	10,00,00,000
Total - 4210-01-800-022	1,01,60,183	15,00,00,000	10,00,00,000	10,00,00,000
036- District Sub-Divisional and Other Urban Hospital [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
038- Improvement of Homoeopathic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	52,24,249	1,00,50,000	1,00,00,000	2,00,00,000
53- Major Works / Land and Buildings	1,46,49,264	10,05,00,000	7,00,00,000	12,00,00,000
Total - 4210-01-800-038	1,98,73,513	11,05,50,000	8,00,00,000	14,00,00,000
039- Improvement of Ayurvedic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	5,26,05,276	2,60,35,000	6,00,00,000	3,50,00,000
53- Major Works / Land and Buildings	10,76,44,093	27,05,00,000	27,00,00,000	10,00,00,000
Total - 4210-01-800-039	16,02,49,369	29,65,35,000	33,00,00,000	13,50,00,000
Total - State Development Schemes	20,74,11,953	66,73,35,000	56,50,00,000	48,50,18,000
State Development Schemes				
002- Setting Up Of Second Campus of CNCI at New Town, Rajarhat. (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-01-800	20,74,11,953	66,73,35,000	56,50,00,000	48,50,18,000
Voted	20,74,11,953	66,73,35,000	56,50,00,000	48,50,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-02-110 - HOSPITAL & DISPENSARIES

02 - RURAL HEALTH SERVICES

110- Hospital & Dispensaries

Administrative Expenditure

006- Machinery & Equipments in Hospitals in Rural Area [HF]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	2,00,00,000	2,04,00,000
Total - Administrative Expenditure	...	1,00,00,000	2,00,00,000	2,04,00,000
Total - 4210-02-110	...	1,00,00,000	2,00,00,000	2,04,00,000
Voted	...	1,00,00,000	2,00,00,000	2,04,00,000
Charged

DETAILED ACCOUNT NO. 4210-03-105 - ALLOPATHY

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

031- Machinery & Equipments for Medical Education, Training & Research [HF]

52- Machinery and Equipment/Tools and Plants	1,25,90,515	5,00,00,000	2,50,00,000	2,55,00,000
Total - Administrative Expenditure	1,25,90,515	5,00,00,000	2,50,00,000	2,55,00,000

State Development Schemes

005- Dental Education [HF]

52- Machinery and Equipment/Tools and Plants	1,41,97,550	3,00,00,000	3,00,00,000	6,00,00,000
53- Major Works / Land and Buildings	2,83,93,360	20,00,00,000	20,00,00,000	20,00,00,000
Total - 4210-03-105-005	4,25,90,910	23,00,00,000	23,00,00,000	26,00,00,000

013- Medical Education. [HF]

52- Machinery and Equipment/Tools and Plants	69,36,80,125	66,02,35,000	80,00,00,000	76,25,71,000
53- Major Works / Land and Buildings	90,28,44,304	281,00,00,000	162,65,00,000	300,00,00,000
60- Other Capital Expenditure	1,46,79,066	7,35,00,000	7,35,00,000	10,00,00,000
Total - 4210-03-105-013	161,12,03,495	354,37,35,000	250,00,00,000	376,35,71,000

014- Nursing Education. [HF]

52- Machinery and Equipment/Tools and Plants	...	...	...	1,50,00,000
53- Major Works / Land and Buildings	23,93,83,656	52,00,00,000	52,00,00,000	57,20,00,000
60- Other Capital Expenditure	4,00,44,694	4,00,95,000	4,00,00,000	4,41,04,000
Total - 4210-03-105-014	27,94,28,350	56,00,95,000	56,00,00,000	63,11,04,000

016- Setting up of New Medical Colleges. [HF]

52- Machinery and Equipment/Tools and Plants	26,30,62,154	98,00,00,000	80,00,00,000	107,80,00,000
53- Major Works / Land and Buildings	22,79,50,016	250,00,00,000	120,00,00,000	275,00,00,000
Total - 4210-03-105-016	49,10,12,170	348,00,00,000	200,00,00,000	382,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	242,42,34,925	781,38,30,000	529,00,00,000	848,26,75,000
State Development Schemes				
015- Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
020- Up-gradation of Malda Medical College, Malda under PMSSY-III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
021- Up-gradation of North Bengal Medical College, Darjeeling under PMSSY-III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
022- Up-gradation of Bankura Sammilani Medical College, Bankura under PMSSY-III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
033- Establishment of New Medical Colleges attached with District/Referral Hospitals (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	25,00,00,000	...	...
53- Major Works / Land and Buildings	394,74,66,668	100,00,00,000	...	100,00,00,000
60- Other Capital Expenditure	...	27,51,00,000	...	...
Total - 4210-03-105-033	394,74,66,668	152,51,00,000	...	100,00,00,000
034- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	4,37,33,333	2,67,00,000	...	1,00,00,000
53- Major Works / Land and Buildings	4,50,00,000	6,50,00,000	...	1,00,00,000
Total - 4210-03-105-034	8,87,33,333	9,17,00,000	...	2,00,00,000
037- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	90,00,000	6,17,00,000	6,50,00,000
53- Major Works / Land and Buildings	...	1,67,00,000	35,40,00,000	40,00,00,000
60- Other Capital Expenditure	...	37,00,000	4,11,00,000	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4210-03-105-037	...	2,94,00,000	45,68,00,000	51,50,00,000
039- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	6,00,00,000	...	...
53- Major Works / Land and Buildings	48,00,00,000	20,00,00,000	...	...
60- Other Capital Expenditure	...	3,00,00,000	...	...
Total - 4210-03-105-039	48,00,00,000	29,00,00,000	...	...
Total - State Development Schemes	451,62,00,001	193,62,00,000	45,68,00,000	153,50,00,000
State Development Schemes (Central Assistance)				
023- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	73,448	4,00,00,000	...	10,00,000
53- Major Works / Land and Buildings	1,17,30,856	10,00,00,000	...	1,00,00,000
Total - 4210-03-105-023	1,18,04,304	14,00,00,000	...	1,10,00,000
032- Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,00,000	...	...
53- Major Works / Land and Buildings	492,12,00,000	210,00,00,000	...	210,00,00,000
60- Other Capital Expenditure	...	50,00,00,000	...	...
Total - 4210-03-105-032	492,12,00,000	310,00,00,000	...	210,00,00,000
035- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
036- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,50,00,000	9,25,00,000	20,00,00,000
53- Major Works / Land and Buildings	...	2,00,00,000	53,10,00,000	75,00,00,000
60- Other Capital Expenditure	...	50,00,000	6,17,00,000	8,50,00,000
Total - 4210-03-105-036	...	4,00,00,000	68,52,00,000	103,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
038- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	...	...
53- Major Works / Land and Buildings	72,00,00,000	72,00,00,000	...	...
60- Other Capital Expenditure	...	5,00,00,000	...	...
Total - 4210-03-105-038	72,00,00,000	87,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	565,30,04,304	415,00,00,000	68,52,00,000	314,60,00,000
Total - 4210-03-105	1260,60,29,745	1395,00,30,000	645,70,00,000	1318,91,75,000
Voted	1260,60,29,745	1395,00,30,000	645,70,00,000	1318,91,75,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Special Component Plan for Scheduled Castes

State Development Schemes

010- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	1,37,50,651	10,00,00,000	10,00,00,000	11,00,00,000
53- Major Works / Land and Buildings	7,98,79,834	50,00,00,000	50,00,00,000	60,00,00,000
Total - 4210-03-789-010	9,36,30,485	60,00,00,000	60,00,00,000	71,00,00,000
011- Nursing Education. [HF]				
53- Major Works / Land and Buildings	12,22,41,517	12,70,50,000	12,70,00,000	13,97,55,000
Total - 4210-03-789-011	12,22,41,517	12,70,50,000	12,70,00,000	13,97,55,000
012- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	21,58,72,002	72,70,50,000	72,70,00,000	84,97,55,000
State Development Schemes				
014- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	36,70,000	2,25,00,000	3,00,00,000
53- Major Works / Land and Buildings	...	67,00,000	12,92,00,000	13,00,00,000
60- Other Capital Expenditure	...	36,70,000	1,50,00,000	1,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4210-03-789-014	...	1,40,40,000	16,67,00,000	17,50,00,000
<hr/>				
016- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	...	...
53- Major Works / Land and Buildings	...	16,00,00,000	...	...
60- Other Capital Expenditure	...	1,00,00,000	...	...
Total - 4210-03-789-016	...	19,00,00,000	...	...
<hr/>				
Total - State Development Schemes	...	20,40,40,000	16,67,00,000	17,50,00,000
<hr/>				
State Development Schemes (Central Assistance)				
013- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	3,39,00,000	50,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	19,36,00,000	1,00,00,000
60- Other Capital Expenditure	...	50,00,000	2,25,00,000	50,00,000
Total - 4210-03-789-013	...	2,00,00,000	25,00,00,000	2,00,00,000
<hr/>				
015- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	3,00,00,000	...	10,00,000
53- Major Works / Land and Buildings	...	24,00,00,000	...	1,00,00,000
60- Other Capital Expenditure	...	2,00,00,000	...	1,000
Total - 4210-03-789-015	...	29,00,00,000	...	1,10,01,000
<hr/>				
Total - State Development Schemes (Central Assistance)	...	31,00,00,000	25,00,00,000	3,10,01,000
<hr/>				
Total - 4210-03-789	21,58,72,002	124,10,90,000	114,37,00,000	105,57,56,000
Voted	21,58,72,002	124,10,90,000	114,37,00,000	105,57,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-03-796 - TRIBAL AREAS SUB-PLAN

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

796- Tribal Areas Sub-Plan

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	1,23,54,026	10,00,00,000	10,00,00,000	11,00,00,000
53- Major Works / Land and Buildings	5,78,07,702	30,00,00,000	30,00,00,000	40,00,00,000
Total - 4210-03-796-001	7,01,61,728	40,00,00,000	40,00,00,000	51,00,00,000
002- Nursing Education. [HF]				
53- Major Works / Land and Buildings	1,41,60,141	3,81,15,000	3,80,00,000	4,19,26,000
Total - 4210-03-796-002	1,41,60,141	3,81,15,000	3,80,00,000	4,19,26,000
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	8,43,21,869	43,81,15,000	43,80,00,000	55,19,26,000
State Development Schemes				
020- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	24,00,000	1,38,00,000	1,50,00,000
53- Major Works / Land and Buildings	...	37,00,000	7,88,00,000	8,00,00,000
60- Other Capital Expenditure	...	10,00,000	92,00,000	1,00,00,000
Total - 4210-03-796-020	...	71,00,000	10,18,00,000	10,50,00,000
022- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	...	...
53- Major Works / Land and Buildings	...	5,00,00,000	...	...
60- Other Capital Expenditure	...	67,00,000	...	...
Total - 4210-03-796-022	...	6,67,00,000	...	...
Total - State Development Schemes	...	7,38,00,000	10,18,00,000	10,50,00,000
State Development Schemes (Central Assistance)				
019- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	35,00,000	2,06,00,000	4,00,00,000
53- Major Works / Land and Buildings	...	50,00,000	11,82,00,000	11,81,87,000
60- Other Capital Expenditure	...	15,00,000	1,38,00,000	1,37,25,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4210-03-796-019	...	1,00,00,000	15,26,00,000	17,19,12,000
021- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,50,00,000	...	1,000
53- Major Works / Land and Buildings	...	8,00,00,000	...	1,000
60- Other Capital Expenditure	...	1,00,00,000	...	1,000
Total - 4210-03-796-021	...	10,50,00,000	...	3,000
Total - State Development Schemes (Central Assistance)	...	11,50,00,000	15,26,00,000	17,19,15,000
Total - 4210-03-796	8,43,21,869	62,69,15,000	69,24,00,000	82,88,41,000
Voted	8,43,21,869	62,69,15,000	69,24,00,000	82,88,41,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-04-107 - PUBLIC HEALTH LABORATORIES

04 - PUBLIC HEALTH				
107- Public Health Laboratories				
Administrative Expenditure				
002- Machinery & Equipments for Public Health Laboratories [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
State Development Schemes				
001- Improvement of State Drug and Research Laboratories. [HF]				
52- Machinery and Equipment/Tools and Plants	10,50,000	70,50,000	50,00,000	70,50,000
53- Major Works / Land and Buildings	11,99,913	30,25,000	25,00,000	30,25,000
Total - State Development Schemes	22,49,913	1,00,75,000	75,00,000	1,00,75,000
Total - 4210-04-107	22,49,913	1,00,75,000	75,00,000	1,00,75,000
Voted	22,49,913	1,00,75,000	75,00,000	1,00,75,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-04-200 - OTHER PROGRAMMES

04 - PUBLIC HEALTH				
200- Other Programmes				
State Development Schemes				
004- Blood Collection and Transportation Van (BCTV) [HF]				
51- Motor Vehicles	1,87,38,400	2,06,12,000	2,00,00,000	6,71,34,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	1,87,38,400	2,06,12,000	2,00,00,000	6,71,34,000
State Development Schemes				
006- Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (StateShare) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	1,000
Total - 4210-04-200-006	...	...	...	1,000
008- State Drug Regulatory System (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	4,47,39,815	4,47,40,000	2,00,000	40,00,000
53- Major Works / Land and Buildings	10,12,83,025	10,12,83,000	2,00,000	40,00,000
Total - 4210-04-200-008	14,60,22,840	14,60,23,000	4,00,000	80,00,000
Total - State Development Schemes	14,60,22,840	14,60,23,000	4,00,000	80,01,000
State Development Schemes				
009- Procurement of Equipment (External Loan of EAP-World Bank) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
State Development Schemes				
010- Procurement of Equipment (State Share of EAP-World Bank) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	50,00,000	10,00,00,000
Total - State Development Schemes	...	...	50,00,000	10,00,00,000
State Development Schemes (Central Assistance)				
005- Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
007- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	6,71,45,062	6,00,00,000	5,00,000	1,00,00,000
53- Major Works / Land and Buildings	15,19,59,877	15,00,00,000	5,00,000	1,00,00,000
Total - 4210-04-200-007	21,91,04,939	21,00,00,000	10,00,000	2,00,00,000
Total - State Development Schemes (Central Assistance)	21,91,04,939	21,00,00,000	10,00,000	2,00,00,000
Total - 4210-04-200	38,38,66,179	37,66,35,000	2,64,00,000	19,51,35,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	38,38,66,179	37,66,35,000	2,64,00,000	19,51,35,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4210-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - PUBLIC HEALTH

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- State Drug Regulatory System (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	1,48,80,710	1,48,80,000	2,00,000	1,48,80,000
53- Major Works / Land and Buildings	3,36,87,295	3,36,87,000	2,00,000	1,48,80,000

Total - State Development Schemes	4,85,68,005	4,85,67,000	4,00,000	2,97,60,000
--	--------------------	--------------------	-----------------	--------------------

State Development Schemes (Central Assistance)

001- State Drug Regulatory System (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	2,23,32,819	2,00,00,000	5,00,000	1,00,00,000
53- Major Works / Land and Buildings	5,05,42,696	5,00,00,000	5,00,000	1,00,00,000

Total - State Development Schemes (Central Assistance)	7,28,75,515	7,00,00,000	10,00,000	2,00,00,000
---	--------------------	--------------------	------------------	--------------------

Total - 4210-04-789	12,14,43,520	11,85,67,000	14,00,000	4,97,60,000
----------------------------	---------------------	---------------------	------------------	--------------------

Voted	12,14,43,520	11,85,67,000	14,00,000	4,97,60,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4210-04-796 - TRIBAL AREAS SUB-PLAN

04 - PUBLIC HEALTH

796- Tribal Areas Sub-Plan

State Development Schemes

002- State Drug Regulatory System (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	36,79,476	36,00,000	2,00,000	1,48,80,000
53- Major Works / Land and Buildings	83,29,681	83,30,000	2,00,000	1,48,80,000

Total - State Development Schemes	1,20,09,157	1,19,30,000	4,00,000	2,97,60,000
--	--------------------	--------------------	-----------------	--------------------

State Development Schemes (Central Assistance)

001- State Drug Regulatory System (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	55,22,120	55,00,000	5,00,000	10,00,000
53- Major Works / Land and Buildings	1,24,97,428	1,00,00,000	5,00,000	1,00,00,000

Total - State Development Schemes (Central Assistance)	1,80,19,548	1,55,00,000	10,00,000	1,10,00,000
---	--------------------	--------------------	------------------	--------------------

Total - 4210-04-796	3,00,28,705	2,74,30,000	14,00,000	4,07,60,000
----------------------------	--------------------	--------------------	------------------	--------------------

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	3,00,28,705	2,74,30,000	14,00,000	4,07,60,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4210-06-200 - OTHER PROGRAMMES

06 - PUBLIC HEALTH

200- Other Programmes

State Development Schemes

003- Improvement of Public Health Laboratories. [HF]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

Total - State Development Schemes

Total - 4210-06-200

Voted

Charged

...	1,05,00,000	1,00,00,000	2,05,00,000
3,75,357	2,05,00,000	2,00,00,000	3,05,00,000

3,75,357	3,10,00,000	3,00,00,000	5,10,00,000
----------	-------------	-------------	-------------

3,75,357	3,10,00,000	3,00,00,000	5,10,00,000
-----------------	--------------------	--------------------	--------------------

3,75,357	3,10,00,000	3,00,00,000	5,10,00,000
----------	-------------	-------------	-------------

...
-----	-----	-----	-----

DETAILED ACCOUNT NO. 4210-06-800 - OTHER EXPENDITURE

06 - PUBLIC HEALTH

800- Other Expenditure

State Development Schemes

001- Improvement of Health Transport Organisations [HF]

53- Major Works / Land and Buildings

Total - State Development Schemes

Total - 4210-06-800

Voted

Charged

21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
-----------	-------------	-------------	-------------

21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
-----------	-------------	-------------	-------------

21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
------------------	--------------------	--------------------	--------------------

21,31,065	1,15,50,000	1,00,00,000	1,44,37,000
-----------	-------------	-------------	-------------

...
-----	-----	-----	-----

DETAILED ACCOUNT NO. 4210-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

State Development Schemes

001- Implementation of Schemes under RIDF (RIDF) [HF]

53- Major Works / Land and Buildings

Total - State Development Schemes

State Development Schemes

140,91,15,623	75,00,00,000	90,00,00,000	75,00,00,000
---------------	--------------	--------------	--------------

140,91,15,623	75,00,00,000	90,00,00,000	75,00,00,000
---------------	--------------	--------------	--------------

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	1,13,04,666	1,50,00,000	3,15,00,000	3,14,95,000
53- Major Works / Land and Buildings	3,55,62,000	4,50,00,000	8,97,00,000	8,96,39,000
Total - State Development Schemes	4,68,66,666	6,00,00,000	12,12,00,000	12,11,34,000
State Development Schemes				
004- Additional State Share (Top Up) for Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	...	4,00,00,000
Total - State Development Schemes	...	...	...	4,00,00,000
State Development Schemes (Central Assistance)				
002- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	1,69,57,000	2,00,00,000	4,73,00,000	5,72,42,000
53- Major Works / Land and Buildings	5,33,43,000	6,00,00,000	13,45,00,000	23,44,58,000
Total - State Development Schemes (Central Assistance)	7,03,00,000	8,00,00,000	18,18,00,000	29,17,00,000
Total - 4210-80-001	152,62,82,289	89,00,00,000	120,30,00,000	120,28,34,000
Voted	152,62,82,289	89,00,00,000	120,30,00,000	120,28,34,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Investments in Public Sector and other Undertakings

State Development Schemes

002- Gluconate Health Ltd [HF]

54- Investment

Total - 4210-80-190

Voted

Charged

DETAILED ACCOUNT NO. 4210-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

003- Implementation of Schemes under RIDF (RIDF) [HF]

53- Major Works / Land and Buildings

62,98,92,325 63,00,00,000 60,00,00,000 30,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	62,98,92,325	63,00,00,000	60,00,00,000	30,00,00,000
State Development Schemes				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	37,62,000	45,00,000	1,07,00,000	4,00,00,000
53- Major Works / Land and Buildings	1,18,37,000	1,67,00,000	3,04,00,000	5,00,00,000
Total - State Development Schemes	1,55,99,000	2,12,00,000	4,11,00,000	9,00,00,000
State Development Schemes (Central Assistance)				
004- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	56,44,000	60,00,000	1,61,00,000	2,60,16,000
53- Major Works / Land and Buildings	1,77,56,000	2,00,00,000	4,56,00,000	5,55,84,000
Total - State Development Schemes (Central Assistance)	2,34,00,000	2,60,00,000	6,17,00,000	8,16,00,000
Total - 4210-80-789	66,88,91,325	67,72,00,000	70,28,00,000	47,16,00,000
Voted	66,88,91,325	67,72,00,000	70,28,00,000	47,16,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

002- Implementation of Schemes under RIDF (RIDF) [HF]				
53- Major Works / Land and Buildings	16,12,68,150	62,00,00,000	20,00,00,000	13,00,00,000
Total - State Development Schemes	16,12,68,150	62,00,00,000	20,00,00,000	13,00,00,000
State Development Schemes				
004- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	9,32,666	18,00,000	60,00,000	1,00,00,000
53- Major Works / Land and Buildings	29,34,000	67,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	38,66,666	85,00,000	2,30,00,000	3,00,00,000
State Development Schemes (Central Assistance)				
003- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	13,99,000	30,00,000	90,00,000	99,18,000
53- Major Works / Land and Buildings	44,01,000	1,00,00,000	2,54,00,000	2,53,82,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes (Central Assistance)	58,00,000	1,30,00,000	3,44,00,000	3,53,00,000
Total - 4210-80-796	17,09,34,816	64,15,00,000	25,74,00,000	19,53,00,000
Voted	17,09,34,816	64,15,00,000	25,74,00,000	19,53,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - URBAN HEALTH SERVICES

110- Hospitals and Dispensaries

Administrative Expenditure

901-Deduct-Receipts and Recoveries on Capital Accounts [HF]

70-Deduct Recoveries

01-Others

... -1,00,000 -8,85,00,000 -3,00,00,000

Total - 110 - Deduct - Recoveries

... -1,00,000 -8,85,00,000 -3,00,00,000

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

900-Deduct Recoveries for Capital Accounts [HF]

70-Deduct Recoveries

01-Others

... -7,54,91,000 -1,000 -1,000

State Development Schemes

002-District, Sub-Divisional and Other Urban Hospitals [HF]

70-Deduct Recoveries

01-Others

...

901-Deduct Receipts and Recoveries on Capital Account [HF]

70-Deduct Recoveries

01-Others

...

Total - 789 - Deduct - Recoveries

... -7,54,91,000 -1,000 -1,000

796- Tribal Areas Sub-Plan

State Development Schemes

901-Deduct Receipts and Recoveries on Capital Account [HF]

70-Deduct Recoveries

01-Others

...

State Development Schemes

006-Backward Region Grants (Special) funded by the State (BRGFSW) [HF]

70-Deduct Recoveries

01-Others

...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
004-Improvement of State Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-District Sub-Divisional and Other Urban Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
03- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure				
031-Machinery & Equipments for Medical Education, Training & Research [HF]				
70-Deduct Recoveries				
01-Others	-1,105	...	-1,000	-1,000
State Development Schemes				
013-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	-35,00,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-35,01,105	...	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
010-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4210 - Deduct - Recoveries	-35,01,105	-7,55,91,000	-8,85,02,000	-3,00,02,000

LOAN EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

F. Loans and Advances -

Head of Account : 6210 - Loans for Medical and Public Health

Voted Rs. 40,00,000

Charged Rs. Nil

Total Rs. 40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,00,000	...	40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	40,00,000	...	40,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	39,42,622	50,00,000	40,00,000	40,00,000
State Development Schemes	...	...	...	...
Total - 190	39,42,622	50,00,000	40,00,000	40,00,000
Grand Total - Gross	39,42,622	50,00,000	40,00,000	40,00,000
Voted	39,42,622	50,00,000	40,00,000	40,00,000
Charged	...	...	...	...
Administrative Expenditure	39,42,622	50,00,000	40,00,000	40,00,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	39,42,622	50,00,000	40,00,000	40,00,000
Voted	39,42,622	50,00,000	40,00,000	40,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6210

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6210-80-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure				
002- Loans to Electro Medical and Allied Industries Ltd. [HF]				
55- Loans and Advances	39,42,622	50,00,000	40,00,000	40,00,000
Total - Administrative Expenditure	39,42,622	50,00,000	40,00,000	40,00,000
State Development Schemes				
004- Loan to West Bengal Medical Service Corporation Limited [HF]				
55- Loans and Advances	...	...	...	...
Total - 6210-80-190	39,42,622	50,00,000	40,00,000	40,00,000
	Voted	39,42,622	50,00,000	40,00,000
	<i>Charged</i>	...	...	...