

বাজেট প্রকাশন নং ১৬
Budget Publication No. 16



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

দাবি
Demand

24

বিভাগ
Department

Health & Family Welfare

July, 2021

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
24	2049 - Interest Payments	1-2
	2051 - Public Service Commission	3-5
	2210 - Medical and Public Health	6-145
	2211 - Family Welfare	146-160
	2235 - Social Security And Welfare	161-163
	2236 - Nutrition	164-166
	2250 - Other Social Services	167-168
	2251 - Secretariat--Social Services	169-171
	2515 - Other Rural Development Programmes	172-174
	2551 - Hill Areas	175-176
	4210 - Capital Outlay on Medical and Public Health	177-194
	6210 - Loans for Medical and Public Health	195-196

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. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
Charged	18,00,000	...
Total - 200	18,00,000	...
Grand Total - Gross	18,00,000	...
Voted
Charged	18,00,000	...
Administrative Expenditure	18,00,000	...
Voted
Charged	18,00,000	...
Deduct Recoveries
Grand Total - Net	18,00,000	...
Voted
Charged	18,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
044- Interest on Loan for Implementation of Development Schemes [HF]				
45- Interest/Dividend	<i>Charged</i>	...	...	18,00,000
Total - Administrative Expenditure	...	...	18,00,000	...
Total - 2049-01-200	...	...	18,00,000	...
	Voted	...	...	...
	<i>Charged</i>	...	...	18,00,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 3,76,62,000

Charged Rs. Nil

Total Rs. 3,76,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,76,62,000	...	3,76,62,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,76,61,000	...	3,76,61,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
103- Staff Selection Commission Administrative Expenditure	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
Total - 103	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
Grand Total - Gross	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
Voted	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
Charged	...	...	...	...
Administrative Expenditure	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
<i>Deduct Recoveries</i>	...	-1,00,000	-1,000	-1,000
Grand Total - Net	3,80,49,183	3,69,41,000	3,62,79,000	3,76,61,000
Voted	3,80,49,183	3,69,41,000	3,62,79,000	3,76,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	46,01,441	1,23,62,000	1,21,69,000	1,25,35,000
14-Grade Pay	5,95,429	...	...	...
02-Dearness Allowance	34,29,601	...	60,000	3,77,000
03-House Rent Allowance	3,85,426	6,45,000	10,35,000	10,66,000
04-Ad hoc Bonus	16,000	16,000	30,000	31,000
07-Other Allowances	10,600	73,000	50,000	52,000
12-Medical Allowance	4,700	9,000	7,000	7,000
Total - 2051-00-103-002-01	90,43,197	1,31,05,000	1,33,51,000	1,40,68,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	8,38,485	5,65,000	5,65,000	5,77,000
02-Telephone	2,15,238	1,60,000	1,68,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	8,15,843	8,14,000	8,14,000	8,31,000
04-Other Office Expenses	29,71,609	22,09,000	22,09,000	22,54,000
Total - 2051-00-103-002-13	48,41,175	37,48,000	37,56,000	38,33,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges	22,24,058	23,20,000	20,00,000	22,46,000
50- Other Charges	26,79,112	30,97,000	20,00,000	20,40,000
77- Computerisation	13,57,719	9,46,000	13,71,000	13,98,000
Total - Administrative Expenditure	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
Total - 2051-00-103	3,80,49,183	3,70,41,000	3,62,80,000	3,76,62,000
	Voted	3,80,49,183	3,70,41,000	3,62,80,000
	Charged	...	...	...

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

103- Staff Selection Commission

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
002-Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,00,000	-1,000	-1,000
<i>Total - 2051 - Deduct - Recoveries</i>	...	-1,00,000	-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. 13589,14,12,000

Charged Rs. Nil

Total Rs. 13589,14,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13589,14,12,000	...	13589,14,12,000
Deduct - Recoveries	-5,19,71,000	...	-5,19,71,000
Net Expenditure	13583,94,41,000	...	13583,94,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
Administrative Expenditure	213,04,23,485	255,93,07,000	265,30,02,000	278,33,28,000
State Development Schemes	...	...	...	...
Total - 001	213,04,23,485	255,93,07,000	265,30,02,000	278,33,28,000
102- Employees State Insurance Scheme				
Administrative Expenditure	...	37,000	19,000	20,000
Total - 102	...	37,000	19,000	20,000
104- Medical Stores Depots				
Administrative Expenditure	71,21,18,263	92,82,08,000	92,81,94,000	94,67,59,000
State Development Schemes	...	20,00,000	20,00,000	20,00,000
Total - 104	71,21,18,263	93,02,08,000	93,01,94,000	94,87,59,000
110- Hospital and Dispensaries				
Administrative Expenditure	2817,62,50,468	3102,84,83,000	3407,84,01,000	3580,29,47,000
State Development Schemes	352,52,10,896	276,87,15,000	245,37,51,000	311,35,20,000
State Development Schemes (Central Assistance)	96,90,64,286	40,00,00,000	...	40,00,00,000
Central Sector Scheme	...	...	...	...
Total - 110	3267,05,25,650	3419,71,98,000	3653,21,52,000	3931,64,67,000
200- Other Health Schemes				
State Development Schemes	27,98,00,000	52,95,32,000	20,69,33,000	25,95,32,000
State Development Schemes (Central Assistance)	...	180,00,00,000	...	60,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 200	27,98,00,000	232,95,32,000	20,69,33,000	85,95,32,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	14,56,00,000	41,18,000	6,88,67,000	41,18,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	14,56,00,000	41,18,000	6,88,67,000	41,18,000
796- Tribal Areas Sub-Plan				
State Development Schemes	3,83,33,000	16,02,000	1,69,34,000	16,02,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	3,83,33,000	16,02,000	1,69,34,000	16,02,000
800- Other Expenditure				
Administrative Expenditure	14,54,000	21,82,000	12,07,000	12,21,000
Total - 800	14,54,000	21,82,000	12,07,000	12,21,000
Total - 01	3597,82,54,398	4002,41,84,000	4040,93,08,000	4391,50,47,000
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure	26,88,48,792	28,57,40,000	29,68,88,000	30,89,93,000
State Development Schemes	1,84,96,831	3,63,25,000	1,13,50,000	4,01,37,000
Total - 101	28,73,45,623	32,20,65,000	30,82,38,000	34,91,30,000
102- Homeopathy				
Administrative Expenditure	38,90,26,199	43,71,21,000	42,66,03,000	44,84,11,000
State Development Schemes	3,30,76,764	5,00,00,000	1,72,50,000	5,50,00,000
Total - 102	42,21,02,963	48,71,21,000	44,38,53,000	50,34,11,000
103- Unani				
Administrative Expenditure	30,84,464	36,61,000	36,88,000	38,80,000
State Development Schemes	52,00,000	80,00,000	20,00,000	80,00,000
Total - 103	82,84,464	1,16,61,000	56,88,000	1,18,80,000
Total - 02	71,77,33,050	82,08,47,000	75,77,79,000	86,44,21,000
03 - RURAL HEALTH SERVICES--ALLOPATHY				
001- Direction and Administration				
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
103- Primary Health Centres				
Administrative Expenditure	949,82,69,451	996,47,62,000	1167,79,58,000	1214,09,92,000
State Development Schemes	...	...	...	...
Total - 103	949,82,69,451	996,47,62,000	1167,79,58,000	1214,09,92,000
110- Hospitals and Dispensaries				
Administrative Expenditure	200,90,48,278	221,67,05,000	206,17,02,000	215,48,68,000
State Development Schemes	319,06,32,294	277,42,56,000	274,42,56,000	290,13,00,000
Total - 110	519,96,80,572	499,09,61,000	480,59,58,000	505,61,68,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	25,73,56,091	27,39,68,000	31,19,00,000	32,83,13,000
State Development Schemes	352,54,65,000	13,13,22,000	190,85,22,000	13,13,22,000
State Development Schemes (Central Assistance)	272,65,00,000	198,00,00,000	439,39,00,000	477,02,40,000
Total - 789	650,93,21,091	238,52,90,000	661,43,22,000	522,98,75,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	4,07,56,418	4,91,49,000	4,63,65,000	4,91,62,000
State Development Schemes	91,42,29,000	3,17,81,000	44,98,81,000	3,17,81,000
State Development Schemes (Central Assistance)	86,59,00,000	56,45,00,000	56,45,00,000	79,17,50,000
Total - 796	182,08,85,418	64,54,30,000	106,07,46,000	87,26,93,000
800- Other Expenditure				
Administrative Expenditure	28,80,21,583	32,47,38,000	35,41,17,000	36,41,00,000
State Development Schemes	695,27,42,400	32,16,45,000	552,70,31,000	41,16,45,000
State Development Schemes (Central Assistance)	482,03,28,113	442,08,97,000	516,00,00,000	424,00,10,000
Total - 800	1206,10,92,096	506,72,80,000	1104,11,48,000	501,57,55,000
Total - 03	3508,92,48,628	2305,37,23,000	3520,01,32,000	2831,54,83,000
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure	33,67,30,036	40,94,77,000	40,11,71,000	41,70,63,000
State Development Schemes	...	...	...	...
Total - 101	33,67,30,036	40,94,77,000	40,11,71,000	41,70,63,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Homeopathy				
Administrative Expenditure	26,92,97,602	38,83,06,000	29,04,07,000	30,48,90,000
State Development Schemes	...	...	...	...
Total - 102	26,92,97,602	38,83,06,000	29,04,07,000	30,48,90,000
198- Assistance to Gram Panchayats.				
State Development Schemes	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
Total - 198	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,45,61,692	2,22,22,000	1,79,42,000	1,88,98,000
State Development Schemes	3,38,13,413	6,28,00,000	2,00,00,000	6,28,00,000
Total - 789	4,83,75,105	8,50,22,000	3,79,42,000	8,16,98,000
796- Tribal Areas Sub-Plan				
State Development Schemes	54,71,000	1,75,70,000	55,00,000	1,75,70,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	54,71,000	1,75,70,000	55,00,000	1,75,70,000
Total - 04	80,30,89,743	110,03,75,000	83,50,20,000	101,42,21,000
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure	816,73,92,292	949,42,39,000	1037,76,68,000	1083,91,55,000
State Development Schemes	92,37,14,279	60,20,00,000	32,79,05,000	74,42,00,000
State Development Schemes (Central Assistance)	147,67,94,116	150,00,00,000	71,000	...
Central Sector Scheme	...	...	...	...
Total - 105	1056,79,00,687	1159,62,39,000	1070,56,44,000	1158,33,55,000
200- Other Systems				
State Development Schemes	13,11,04,000	...	...	1,00,00,000
State Development Schemes (Central Assistance)	19,66,56,000	25,00,00,000	25,00,00,000	24,00,00,000
Total - 200	32,77,60,000	25,00,00,000	25,00,00,000	25,00,00,000
Total - 05	1089,56,60,687	1184,62,39,000	1095,56,44,000	1183,33,55,000
06 - PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure	38,83,83,193	53,17,62,000	45,42,59,000	35,41,47,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 001	38,83,83,193	53,17,62,000	45,42,59,000	35,41,47,000
101- Prevention and Control of Diseases				
Administrative Expenditure	121,32,10,837	155,21,00,000	142,17,26,000	247,83,11,000
State Development Schemes	10,75,20,485	12,00,00,000	804,50,00,000	1188,83,00,000
State Development Schemes (Central Assistance)	...	...	...	20,50,00,000
Central Sector Scheme	...	60,00,00,000	...	...
Total - 101	132,07,31,322	227,21,00,000	946,67,26,000	1457,16,11,000
102- Prevention of Food Adulteration				
Administrative Expenditure	4,44,79,188	4,68,50,000	5,91,40,000	6,17,85,000
State Development Schemes	...	...	...	...
Total - 102	4,44,79,188	4,68,50,000	5,91,40,000	6,17,85,000
104- Drug Control				
Administrative Expenditure	18,39,83,701	20,04,79,000	20,99,86,000	21,92,11,000
State Development Schemes	...	15,00,000	3,75,000	15,00,000
Total - 104	18,39,83,701	20,19,79,000	21,03,61,000	22,07,11,000
106- Manufacture of Sera / Vaccine				
Administrative Expenditure	1,32,08,701	2,24,15,000	1,61,56,000	1,67,84,000
Total - 106	1,32,08,701	2,24,15,000	1,61,56,000	1,67,84,000
107- Public Health Laboratories				
Administrative Expenditure	3,28,94,170	3,90,99,000	3,43,66,000	3,61,71,000
State Development Schemes	...	...	...	...
Total - 107	3,28,94,170	3,90,99,000	3,43,66,000	3,61,71,000
112- Public Health Education				
Administrative Expenditure	59,66,623	80,17,000	84,30,000	86,49,000
Total - 112	59,66,623	80,17,000	84,30,000	86,49,000
113- Food Safety & Standards				
Administrative Expenditure	...	55,84,000	...	80,00,000
State Development Schemes	...	...	...	...
Total - 113	...	55,84,000	...	80,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	6,08,21,751	10,02,00,000	17,80,23,000	1167,30,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 789	6,08,21,751	10,02,00,000	17,80,23,000	1167,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	17,81,515	2,02,00,000	72,00,000	801,02,00,000
Total - 796	17,81,515	2,02,00,000	72,00,000	801,02,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	502,31,88,258	480,72,87,000	861,21,00,000	1491,62,00,000
Total - 800	502,31,88,258	480,72,87,000	861,21,00,000	1491,62,00,000
Total - 06	707,54,38,422	805,54,93,000	1904,67,61,000	4987,72,58,000
80 - GENERAL				
004- Health Statistics and Evaluation				
Administrative Expenditure	1,02,53,040	1,32,44,000	1,39,35,000	7,16,27,000
Total - 004	1,02,53,040	1,32,44,000	1,39,35,000	7,16,27,000
101- Ayushman Bharat-Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 80	1,02,53,040	1,32,44,000	1,39,35,000	7,16,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	9056,96,77,968	8491,41,05,000	10721,85,79,000	13589,14,12,000
Voted	9056,96,77,968	8491,41,05,000	10721,85,79,000	13589,14,12,000
Charged	...	...	...	...
Administrative Expenditure	5445,50,18,567	6080,78,55,000	6614,52,30,000	7016,76,85,000
State Development Schemes	2505,94,16,886	1259,08,53,000	3070,48,78,000	5447,67,27,000
State Development Schemes (Central Assistance)	1105,52,42,515	1091,53,97,000	1036,84,71,000	1124,70,00,000
Central Sector Scheme	...	60,00,00,000	...	...
Deduct Recoveries	-14,12,13,790	-1,52,85,000	-33,48,78,000	-5,19,71,000
Grand Total - Net	9042,84,64,178	8489,88,20,000	10688,37,01,000	13583,94,41,000
Voted	9042,84,64,178	8489,88,20,000	10688,37,01,000	13583,94,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	15,56,05,829	37,56,54,000	36,84,43,000	37,94,96,000
14-Grade Pay	2,10,64,996	3,50,000	3,50,000	3,50,000
02-Dearness Allowance	14,40,42,211	9,00,000	31,75,000	1,13,85,000
03-House Rent Allowance	1,82,29,868	3,36,65,000	3,50,02,000	3,60,52,000
04-Ad hoc Bonus	14,48,000	15,58,000	17,51,000	17,75,000
05-Interim Relief	16,049	2,00,000	1,00,000	...
07-Other Allowances	10,39,913	9,81,000	9,81,000	9,85,000
11-Compensatory Allowance	6,33,580	8,26,000	7,60,000	7,83,000
12-Medical Allowance	13,48,379	12,04,000	20,12,000	20,12,000
Total - 2210-01-001-001-01	34,34,28,825	41,53,38,000	41,25,74,000	43,28,38,000

02- Wages	62,04,518	69,38,000	5,90,28,000	6,07,99,000
07- Medical Reimbursements	9,340	77,000	39,000	30,000
11- Travel Expenses	2,30,381	4,87,000	2,70,000	2,76,000
12- Medical Reimbursements under WBHS 2008	20,67,911	23,30,000	23,30,000	23,77,000
13- Office Expenses				
01-Electricity	4,67,89,007	7,66,10,000	4,72,57,000	4,82,02,000
02-Telephone	11,57,330	14,92,000	13,55,000	13,83,000
03-Maintenance / P.O.L. for Office Vehicles	98,53,646	1,05,68,000	99,52,000	1,01,51,000
04-Other Office Expenses	21,31,680	26,30,000	24,00,000	24,48,000
Total - 2210-01-001-001-13	5,99,31,663	9,13,00,000	6,09,64,000	6,21,84,000

14- Rents, Rates and Taxes	1,50,000	5,84,000	1,52,000	1,55,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	90,27,111	24,25,000	24,25,000	24,50,000
77- Computerisation	40,130	1,77,000	41,000	42,000
Total - 2210-01-001-001	42,10,89,879	51,96,56,000	53,78,23,000	56,11,51,000

002- Director of Health Services [HF]				
01- Salaries				
01-Pay	65,71,47,352	146,97,65,000	159,88,82,000	164,68,49,000
14-Grade Pay	7,91,45,110	1,50,000	11,00,000	20,000
02-Dearness Allowance	58,57,09,684	9,10,000	94,68,000	4,94,06,000
03-House Rent Allowance	7,91,66,291	14,20,65,000	15,18,94,000	15,64,51,000
04-Ad hoc Bonus	6,36,000	7,47,000	6,69,000	6,70,000
05-Interim Relief	2,21,743	2,39,000	2,39,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	5,95,586	10,24,000	4,50,000	4,50,000
12-Medical Allowance	22,34,411	18,53,000	34,55,000	34,55,000
Total - 2210-01-001-002-01	140,48,56,177	161,67,53,000	176,61,57,000	185,77,01,000
07- Medical Reimbursements	43,883	46,000	1,00,000	1,02,000
11- Travel Expenses	59,086	67,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	26,58,265	35,95,000	26,85,000	27,00,000
13- Office Expenses				
01-Electricity	1,24,80,628	1,24,45,000	1,24,45,000	1,26,32,000
02-Telephone	8,08,183	10,60,000	9,46,000	9,61,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,17,727	32,59,000	25,00,000	25,50,000
Total - 2210-01-001-002-13	1,53,06,538	1,67,64,000	1,58,91,000	1,61,43,000
14- Rents, Rates and Taxes	36,000	1,12,000	50,000	52,000
19- Maintenance	55,338	1,00,000	56,000	57,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	19,14,891	33,06,000	25,00,000	25,50,000
77- Computerisation	...	30,000	15,000	16,000
78- Outsourcing of Services	1,47,80,389	1,80,77,000	1,80,77,000	1,84,39,000
Total - 2210-01-001-002	143,97,10,567	165,88,50,000	180,55,91,000	189,78,21,000
003- Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]				
01- Salaries				
01-Pay	2,78,77,084	6,82,66,000	6,32,50,000	6,51,45,000
14-Grade Pay	43,40,623	...	...	...
02-Dearness Allowance	2,66,83,416	...	3,10,000	19,55,000
03-House Rent Allowance	38,12,635	72,07,000	60,09,000	61,89,000
04-Ad hoc Bonus	4,32,000	4,39,000	4,79,000	4,79,000
07-Other Allowances	2,80,289	2,39,000	3,31,000	3,41,000
12-Medical Allowance	2,43,589	2,44,000	3,67,000	3,67,000
Total - 2210-01-001-003-01	6,36,69,636	7,63,95,000	7,07,46,000	7,44,76,000
02- Wages	1,27,57,445	1,33,89,000	1,75,56,000	1,80,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	35,012	59,000	40,000	42,000
12- Medical Reimbursements under WBHS 2008	2,50,551	4,64,000	2,60,000	2,60,000
13- Office Expenses				
01-Electricity	80,703	85,000	1,50,000	90,000
02-Telephone	49,545	60,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	2,08,51,862	1,66,96,000	1,66,96,000	1,70,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	3,48,966	3,76,000	3,76,000	3,84,000
Total - 2210-01-001-003-13	2,13,31,076	1,72,17,000	1,72,72,000	1,75,55,000
21- Materials and Supplies/Stores and Equipment				
04-Others	23,63,195	28,25,000	28,25,000	28,82,000
34- Scholarships and Stipends	4,83,299	3,55,000	3,55,000	3,63,000
50- Other Charges	4,25,915	4,67,000	4,30,000	4,39,000
77- Computerisation	45,933	64,000	46,000	47,000
Total - 2210-01-001-003	10,13,62,062	11,12,35,000	10,95,30,000	11,41,47,000
004- Director Of Medical Education. [HF]				
01- Salaries				
01-Pay	7,24,46,317	23,76,93,000	17,15,38,000	17,66,84,000
14-Grade Pay	92,91,200	...	4,80,000	5,00,000
02-Dearness Allowance	7,10,03,072	...	10,44,000	53,01,000
03-House Rent Allowance	81,01,186	2,08,86,000	1,62,96,000	1,67,85,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	3,750	9,000	9,000	9,000
12-Medical Allowance	2,38,500	3,62,000	2,42,000	2,42,000
Total - 2210-01-001-004-01	16,10,84,025	25,89,50,000	18,96,09,000	19,95,21,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	69,560	5,12,000	2,50,000	2,60,000
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,767	92,000	80,000	82,000
Total - 2210-01-001-004-13	48,767	92,000	80,000	82,000
50- Other Charges	...	8,000	8,000	8,000
Total - 2210-01-001-004	16,12,02,352	25,95,76,000	18,99,61,000	19,98,85,000
005- Regional Health Ministers Conference. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	18,60,185	15,10,000	23,83,000	24,55,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	18,140	32,000	18,000	18,000
Total - 2210-01-001-006-13	18,140	32,000	18,000	18,000
14- Rents, Rates and Taxes	1,04,060	1,23,000	1,05,000	1,07,000
28- Payment of Professional and Special Services				
02-Other charges	50,50,788	82,15,000	75,00,000	76,50,000
50- Other Charges	25,452	...	26,000	27,000
98- Training	...	...	...	...
Total - 2210-01-001-006	70,58,625	98,80,000	1,00,32,000	1,02,57,000
007- Payment to the Organisations Engaged as PPP Consultants [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,10,000	65,000	67,000
Total - 2210-01-001-007	...	1,10,000	65,000	67,000
Total - Administrative Expenditure	213,04,23,485	255,93,07,000	265,30,02,000	278,33,28,000
Total - 2210-01-001	213,04,23,485	255,93,07,000	265,30,02,000	278,33,28,000
Voted	213,04,23,485	255,93,07,000	265,30,02,000	278,33,28,000
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	...	37,000	19,000	20,000
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Total - Administrative Expenditure	...	37,000	19,000	20,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-102	...	37,000	19,000	20,000
Voted	...	37,000	19,000	20,000
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

49,999 64,000 50,000 51,000

21- Materials and Supplies/Stores and Equipment

02-Drug

69,14,62,188 85,34,33,000 85,34,33,000 87,05,02,000

03-Other Hospital Consumables

1,43,21,399 6,90,15,000 6,90,15,000 7,03,95,000

05-Medical Gases including Oxygen

51,60,859 52,29,000 52,29,000 53,34,000

Total - 2210-01-104-001-21 71,09,44,446 92,76,77,000 92,76,77,000 94,62,31,000

50- Other Charges

11,23,818 4,67,000 4,67,000 4,77,000

Total - Administrative Expenditure 71,21,18,263 92,82,08,000 92,81,94,000 94,67,59,000

State Development Schemes

002- Development of Storing Arrangement [HF]

27- Minor Works/ Maintenance

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

50- Other Charges

...

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

Total - 2210-01-104 **71,21,18,263** **93,02,08,000** **93,01,94,000** **94,87,59,000**

Voted 71,21,18,263 93,02,08,000 93,01,94,000 94,87,59,000

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

54,07,23,315 130,70,18,000 127,00,00,000 130,81,00,000

14-Grade Pay

7,84,42,636 ... 10,00,000 ...

02-Dearness Allowance

51,17,15,856 ... 72,23,000 4,02,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	6,37,16,626	11,99,74,000	12,06,50,000	12,42,70,000
04-Ad hoc Bonus	47,88,000	50,98,000	51,93,000	51,95,000
05-Interim Relief	10,641	1,00,000	1,00,000	...
07-Other Allowances	41,04,325	51,39,000	43,50,000	44,81,000
12-Medical Allowance	46,35,533	51,23,000	66,24,000	66,24,000
Total - 2210-01-110-001-01	120,81,36,932	144,24,52,000	141,51,40,000	148,89,13,000
02- Wages	3,25,63,449	3,10,99,000	3,64,92,000	3,75,87,000
07- Medical Reimbursements	1,00,153	1,60,000	80,000	82,000
11- Travel Expenses	1,23,473	2,48,000	1,25,000	1,28,000
12- Medical Reimbursements under WBHS 2008	39,80,516	27,25,000	27,25,000	27,80,000
13- Office Expenses				
01-Electricity	5,59,49,572	6,36,91,000	6,36,91,000	6,46,47,000
02-Telephone	6,03,775	9,07,000	6,45,000	6,55,000
03-Maintenance / P.O.L. for Office Vehicles	3,20,807	12,57,000	7,00,000	7,20,000
04-Other Office Expenses	87,72,832	96,31,000	88,61,000	90,38,000
Total - 2210-01-110-001-13	6,56,46,986	7,54,86,000	7,38,97,000	7,50,60,000
14- Rents, Rates and Taxes	14,30,529	36,000	36,000	40,000
19- Maintenance	31,40,609	35,10,000	31,72,000	32,35,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,22,34,637	3,92,53,000	3,92,53,000	4,00,38,000
02-Drug	4,84,27,979	8,78,40,000	8,78,40,000	8,95,97,000
03-Other Hospital Consumables	10,69,315	23,76,000	23,76,000	24,24,000
05-Medical Gases including Oxygen	1,96,11,333	2,03,21,000	2,03,21,000	2,07,27,000
Total - 2210-01-110-001-21	10,13,43,264	14,97,90,000	14,97,90,000	15,27,86,000
27- Minor Works/ Maintenance	1,60,520	20,43,000	10,00,000	10,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
34- Scholarships and Stipends	9,71,53,294	9,24,35,000	11,40,11,000	11,62,92,000
50- Other Charges	2,73,71,467	2,90,80,000	2,76,45,000	2,81,98,000
75- Purchase	1,14,551	2,20,000	1,16,000	1,18,000
77- Computerisation	1,73,308	2,30,000	1,00,000	1,03,000
78- Outsourcing of Services	11,31,23,001	9,20,55,000	14,23,38,000	14,51,85,000
86- Hospital and Sanitation Charges	...	...	...	25,00,000
Total - 2210-01-110-001	165,45,62,052	192,15,69,000	196,66,67,000	205,90,27,000
002- Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	38,59,13,314	...	...	...
14-Grade Pay	6,22,28,464	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	36,92,14,264	...	...	...
03-House Rent Allowance	4,98,39,969	...	...	...
04-Ad hoc Bonus	39,40,000	...	...	...
07-Other Allowances	37,74,694	...	...	...
12-Medical Allowance	49,57,449	...	...	...
Total - 2210-01-110-002-01	87,98,68,154	...	...	...
02- Wages	1,94,41,334	...	...	...
12- Medical Reimbursements under WBHS 2008	8,60,814	...	...	...
13- Office Expenses				
01-Electricity	8,13,30,972	...	...	...
02-Telephone	5,29,975	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,79,574	...	...	...
04-Other Office Expenses	1,30,41,369	...	...	...
Total - 2210-01-110-002-13	9,51,81,890	...	...	...
19- Maintenance	90,97,574	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,79,71,273	...	...	...
02-Drug	9,04,80,290	...	...	...
03-Other Hospital Consumables	70,06,150	...	...	...
05-Medical Gases including Oxygen	7,46,69,471	...	...	...
Total - 2210-01-110-002-21	21,01,27,184	...	...	...
34- Scholarships and Stipends	24,12,44,749	...	...	...
50- Other Charges	2,54,89,309	...	...	...
78- Outsourcing of Services	13,24,20,504	...	...	...
Total - 2210-01-110-002	161,37,31,512	...	...	...
003- N.R.S. Medical College and Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	34,57,36,229	...	...	...
14-Grade Pay	5,55,43,787	...	...	...
02-Dearness Allowance	33,04,56,551	...	...	...
03-House Rent Allowance	4,46,44,471	...	...	...
04-Ad hoc Bonus	31,19,600	...	...	...
05-Interim Relief	19,842	...	...	...
07-Other Allowances	27,64,312	...	...	...
12-Medical Allowance	37,40,757	...	...	...
Total - 2210-01-110-003-01	78,60,25,549	...	...	...
02- Wages	2,01,17,925	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	38,706	...	...	...
12- Medical Reimbursements under WBHS 2008	16,32,123	...	...	...
13- Office Expenses				
01-Electricity	6,42,78,899	...	...	...
02-Telephone	92,133	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,31,946	...	...	...
04-Other Office Expenses	55,07,351	...	...	...
Total - 2210-01-110-003-13	7,01,10,329	...	...	...
19- Maintenance	19,09,767	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,01,34,208	...	...	...
02-Drug	9,92,22,794	...	...	...
03-Other Hospital Consumables	26,86,881	...	...	...
05-Medical Gases including Oxygen	5,58,29,641	...	...	...
Total - 2210-01-110-003-21	19,78,73,524	...	...	...
34- Scholarships and Stipends	4,77,63,482	...	...	...
50- Other Charges	3,72,91,362	...	...	...
77- Computerisation	21,331	...	...	...
78- Outsourcing of Services	10,13,48,520	...	...	...
Total - 2210-01-110-003	126,41,32,618	...	...	...
004- S.S.K.M. Hospital,Kolkata [HF]				
01- Salaries				
01-Pay	40,94,80,631	...	...	...
14-Grade Pay	6,79,33,769	...	...	...
02-Dearness Allowance	39,00,51,682	...	...	...
03-House Rent Allowance	5,40,74,615	...	...	...
04-Ad hoc Bonus	32,69,951	...	...	...
05-Interim Relief	3,107	...	...	...
07-Other Allowances	43,16,470	...	...	...
12-Medical Allowance	48,04,043	...	...	...
Total - 2210-01-110-004-01	93,39,34,268	...	...	...
02- Wages	3,17,17,502	...	...	...
07- Medical Reimbursements	4,207	...	...	...
12- Medical Reimbursements under WBHS 2008	11,70,099	...	...	...
13- Office Expenses				
01-Electricity	11,63,28,731	...	...	...
02-Telephone	22,50,579	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,130	...	...	...
04-Other Office Expenses	1,99,99,211	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-004-13	13,85,87,651	...	...	...
14- Rents, Rates and Taxes	1,42,357	...	...	...
19- Maintenance	1,07,43,501	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,10,29,374	...	...	...
02-Drug	13,66,33,873	...	...	...
03-Other Hospital Consumables	3,12,032	...	...	...
05-Medical Gases including Oxygen	6,64,85,688	...	...	...
Total - 2210-01-110-004-21	25,44,60,967	...	...	...
34- Scholarships and Stipends	4,84,84,390	...	...	...
50- Other Charges	2,48,85,143	...	...	...
77- Computerisation	41,568	...	...	...
78- Outsourcing of Services	32,48,93,950	...	...	...
Total - 2210-01-110-004	176,90,65,603	...	...	...
005- Kolkata National Medical College and Hospital,Kolkata [HF]				
01- Salaries				
01-Pay	22,99,71,190	...	...	...
14-Grade Pay	3,76,70,759	...	...	...
02-Dearness Allowance	22,09,44,497	...	...	...
03-House Rent Allowance	3,03,26,119	...	...	...
04-Ad hoc Bonus	20,04,000	...	...	...
05-Interim Relief	744	...	...	...
07-Other Allowances	21,06,979	...	...	...
12-Medical Allowance	25,00,771	...	...	...
Total - 2210-01-110-005-01	52,55,25,059	...	...	...
02- Wages	1,60,06,041	...	...	...
12- Medical Reimbursements under WBHS 2008	12,93,195	...	...	...
13- Office Expenses				
01-Electricity	3,22,20,981	...	...	...
02-Telephone	3,68,944	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,78,864	...	...	...
04-Other Office Expenses	41,75,195	...	...	...
Total - 2210-01-110-005-13	3,69,43,984	...	...	...
19- Maintenance	49,86,250	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,62,69,502	...	...	...
02-Drug	8,18,02,406	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Other Hospital Consumables	35,19,298	...	...	...
05-Medical Gases including Oxygen	4,10,91,645	...	...	...
Total - 2210-01-110-005-21	15,26,82,851	...	...	...
34- Scholarships and Stipends	16,69,20,377	...	...	...
50- Other Charges	1,01,95,078	...	...	...
77- Computerisation	26,998	...	...	...
78- Outsourcing of Services	5,21,04,767	...	...	...
Total - 2210-01-110-005	96,66,84,600	...	...	...
006- R.G.Kar Medical College and Hospital,Kolkata [HF]				
01- Salaries				
01-Pay	28,35,24,827	...	...	...
14-Grade Pay	4,62,72,839	...	...	...
02-Dearness Allowance	27,13,86,498	...	...	...
03-House Rent Allowance	3,90,15,888	...	...	...
04-Ad hoc Bonus	27,32,000	...	...	...
07-Other Allowances	30,05,277	...	...	...
12-Medical Allowance	35,26,601	...	...	...
Total - 2210-01-110-006-01	64,94,63,930	...	...	...
02- Wages	2,33,79,373	...	...	...
11- Travel Expenses	3,150	...	...	...
12- Medical Reimbursements under WBHS 2008	12,09,868	...	...	...
13- Office Expenses				
01-Electricity	6,84,76,142	...	...	...
02-Telephone	1,11,688	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,26,181	...	...	...
04-Other Office Expenses	11,68,720	...	...	...
Total - 2210-01-110-006-13	6,99,82,731	...	...	...
19- Maintenance	70,76,371	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,62,86,773	...	...	...
02-Drug	7,87,16,938	...	...	...
03-Other Hospital Consumables	17,52,856	...	...	...
05-Medical Gases including Oxygen	4,42,59,692	...	...	...
Total - 2210-01-110-006-21	16,10,16,259	...	...	...
34- Scholarships and Stipends	23,65,79,511	...	...	...
50- Other Charges	67,02,691	...	...	...
78- Outsourcing of Services	9,48,97,436	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-006	125,03,11,320	...	...	...
009- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	10,15,62,132	25,40,87,000	23,00,00,000	24,55,00,000
14-Grade Pay	1,35,51,095	...	...	...
02-Dearness Allowance	9,59,81,292	...	11,27,000	72,50,000
03-House Rent Allowance	1,01,85,393	1,95,64,000	2,18,50,000	2,40,45,000
04-Ad hoc Bonus	9,84,000	11,47,000	10,91,000	12,91,000
05-Interim Relief	14,471	50,000	50,000	...
07-Other Allowances	13,61,841	15,71,000	15,61,000	20,08,000
11-Compensatory Allowance	11,97,000	14,89,000	14,89,000	16,04,000
12-Medical Allowance	9,90,018	12,00,000	14,44,000	16,44,000
Total - 2210-01-110-009-01	22,58,27,242	27,91,08,000	25,86,12,000	28,33,42,000
02- Wages				
	3,00,383	2,48,000	7,06,000	8,50,000
07- Medical Reimbursements				

11- Travel Expenses				
	31,655	96,000	80,000	80,000
12- Medical Reimbursements under WBHS 2008				
	3,45,742	4,36,000	3,90,000	4,00,000
13- Office Expenses				
01-Electricity	1,85,06,276	2,10,63,000	2,00,00,000	2,10,00,000
02-Telephone	1,26,323	1,49,000	1,35,000	1,38,000
03-Maintenance / P.O.L. for Office Vehicles	9,87,449	12,00,000	9,97,000	10,17,000
04-Other Office Expenses	14,11,364	20,80,000	14,25,000	14,54,000
Total - 2210-01-110-009-13	2,10,31,412	2,44,92,000	2,25,57,000	2,36,09,000
14- Rents, Rates and Taxes				
	14,99,781	15,26,000	15,15,000	15,45,000
19- Maintenance				
	46,000	67,000	46,000	47,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	61,46,135	77,64,000	77,64,000	79,19,000
02-Drug	85,16,095	1,15,10,000	86,87,000	88,61,000
03-Other Hospital Consumables	1,33,036	3,34,000	1,50,000	1,60,000
05-Medical Gases including Oxygen	19,100	55,000	55,000	56,000
Total - 2210-01-110-009-21	1,48,14,366	1,96,63,000	1,66,56,000	1,69,96,000
50- Other Charges				
	14,39,455	21,50,000	17,00,000	17,34,000
77- Computerisation				
	12,586	42,000	30,000	30,000
78- Outsourcing of Services				
	45,000	69,000	69,000	70,000
86- Hospital and Sanitation Charges				
	...	...	...	10,00,000
Total - 2210-01-110-009	26,53,93,622	32,78,97,000	30,23,61,000	32,97,03,000
010- Mental Hospitals [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	16,70,40,153	33,73,65,000	40,78,20,000	42,00,55,000
14-Grade Pay	2,70,98,049	...	...	...
02-Dearness Allowance	15,98,39,970	...	19,99,000	1,26,02,000
03-House Rent Allowance	2,10,86,883	3,18,00,000	3,87,43,000	3,99,06,000
04-Ad hoc Bonus	12,35,800	12,86,000	20,50,000	20,90,000
07-Other Allowances	14,48,555	13,41,000	17,82,000	18,36,000
12-Medical Allowance	20,87,618	19,03,000	29,50,000	29,50,000
Total - 2210-01-110-010-01	37,98,37,028	37,36,95,000	45,53,44,000	47,94,39,000
02- Wages	1,21,67,686	86,03,000	1,25,73,000	1,29,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,134	14,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	2,06,318	2,00,000	1,97,000	1,97,000
13- Office Expenses				
01-Electricity	1,87,37,539	1,39,02,000	3,42,33,000	3,47,47,000
02-Telephone	1,97,291	2,55,000	1,96,000	1,99,000
03-Maintenance / P.O.L. for Office Vehicles	2,37,822	4,46,000	2,62,000	2,66,000
04-Other Office Expenses	12,23,593	8,67,000	8,67,000	8,85,000
Total - 2210-01-110-010-13	2,03,96,245	1,54,70,000	3,55,58,000	3,60,97,000
14- Rents, Rates and Taxes	5,39,472	6,29,000	5,45,000	5,56,000
19- Maintenance	68,934	71,000	70,000	71,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,16,37,301	4,61,33,000	5,39,08,000	5,49,87,000
02-Drug	65,37,033	68,27,000	68,27,000	69,64,000
03-Other Hospital Consumables	18,49,289	31,08,000	31,08,000	31,70,000
04-Others	...	...	...	...
Total - 2210-01-110-010-21	6,00,23,623	5,60,68,000	6,38,43,000	6,51,21,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	52,000	53,000	53,000
50- Other Charges	28,85,465	28,51,000	27,00,000	27,50,000
77- Computerisation	39,269	92,000	40,000	41,000
78- Outsourcing of Services	2,29,54,971	2,60,33,000	2,60,33,000	2,65,54,000
86- Hospital and Sanitation Charges	...	...	...	15,00,000
Total - 2210-01-110-010	49,91,30,145	48,37,78,000	59,69,67,000	62,53,40,000
011- Other General Hospitals [HF]				
01- Salaries				
01-Pay	92,67,40,979	211,56,60,000	215,00,00,000	220,00,00,000
14-Grade Pay	13,24,48,174	...	10,97,000	50,000
02-Dearness Allowance	87,33,54,349	...	1,36,12,000	6,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	10,73,30,700	18,56,86,000	20,42,50,000	20,90,00,000
04-Ad hoc Bonus	44,34,800	49,46,000	62,00,000	63,00,000
05-Interim Relief	52,856	1,10,000	1,10,000	...
07-Other Allowances	72,43,530	69,65,000	72,43,000	74,61,000
11-Compensatory Allowance	1,69,660	1,45,000	1,45,000	1,48,000
12-Medical Allowance	72,61,198	68,26,000	1,03,07,000	1,03,07,000
Total - 2210-01-110-011-01	205,90,36,246	232,03,38,000	239,29,64,000	249,92,66,000
02- Wages	9,01,38,445	8,06,23,000	10,77,73,000	11,10,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,46,668	4,10,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	42,96,802	42,85,000	43,40,000	44,27,000
13- Office Expenses				
01-Electricity	5,68,58,540	5,80,65,000	6,50,00,000	6,59,75,000
02-Telephone	7,95,710	9,69,000	8,04,000	8,20,000
03-Maintenance / P.O.L. for Office Vehicles	39,06,454	34,47,000	34,47,000	35,16,000
04-Other Office Expenses	54,95,532	56,85,000	55,50,000	56,61,000
Total - 2210-01-110-011-13	6,70,56,236	6,81,66,000	7,48,01,000	7,59,72,000
14- Rents, Rates and Taxes	49,48,491	55,09,000	49,98,000	50,98,000
19- Maintenance	1,02,15,961	1,11,03,000	1,03,18,000	1,05,24,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	6,74,92,204	5,76,34,000	5,76,34,000	5,87,87,000
02-Drug	4,90,21,017	6,49,55,000	6,49,55,000	6,62,54,000
03-Other Hospital Consumables	27,47,809	31,00,000	31,00,000	31,62,000
05-Medical Gases including Oxygen	52,03,675	42,00,000	42,00,000	42,84,000
Total - 2210-01-110-011-21	12,44,64,705	12,98,89,000	12,98,89,000	13,24,87,000
27- Minor Works/ Maintenance	...	8,25,000	6,00,000	6,12,000
34- Scholarships and Stipends	34,52,721	32,00,000	36,12,000	36,85,000
50- Other Charges	1,89,83,594	1,46,36,000	1,50,00,000	1,53,00,000
75- Purchase	...	...	...	...
77- Computerisation	89,890	92,000	50,000	52,000
78- Outsourcing of Services	11,86,03,360	10,05,40,000	10,05,40,000	10,25,51,000
86- Hospital and Sanitation Charges	...	...	...	50,00,000
Total - 2210-01-110-011	250,14,33,119	273,96,16,000	284,50,85,000	296,61,91,000
012- Other General Hospitals- Bankura Smmilini Medical College & Hospital [HF]				
01- Salaries				
01-Pay	24,36,00,033	...	...	...
14-Grade Pay	3,97,57,310	...	...	...
02-Dearness Allowance	23,23,33,965	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	3,22,79,310	...	...	...
04-Ad hoc Bonus	21,08,000	...	...	...
05-Interim Relief	1,46,358	...	...	...
07-Other Allowances	23,38,471	...	...	...
12-Medical Allowance	34,43,608	...	...	...
Total - 2210-01-110-012-01	55,60,07,055	...	...	...
02- Wages	1,74,02,643	...	...	...
11- Travel Expenses	73,423	...	...	...
12- Medical Reimbursements under WBHS 2008	5,57,332	...	...	...
13- Office Expenses				
01-Electricity	3,37,50,606	...	...	...
02-Telephone	3,83,134	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,28,796	...	...	...
04-Other Office Expenses	32,07,028	...	...	...
Total - 2210-01-110-012-13	3,81,69,564	...	...	...
14- Rents, Rates and Taxes	6,44,886	...	...	...
19- Maintenance	8,96,268	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,85,89,354	...	...	...
02-Drug	6,82,66,799	...	...	...
03-Other Hospital Consumables	20,71,278	...	...	...
05-Medical Gases including Oxygen	2,67,31,564	...	...	...
Total - 2210-01-110-012-21	11,56,58,995	...	...	...
34- Scholarships and Stipends	3,70,53,391	...	...	...
50- Other Charges	41,91,760	...	...	...
78- Outsourcing of Services	1,01,80,481	...	...	...
Total - 2210-01-110-012	78,08,35,798	...	...	...
013- District and Sub-Divisional Hospitals [HF]				
01- Salaries				
01-Pay	372,02,89,768	881,89,60,000	920,80,00,000	940,67,74,000
14-Grade Pay	61,62,80,218	...	35,15,000	25,00,000
02-Dearness Allowance	359,31,18,567	...	6,55,40,000	30,61,65,000
03-House Rent Allowance	47,82,17,557	87,18,08,000	84,62,60,000	84,45,23,000
04-Ad hoc Bonus	2,41,19,800	2,52,62,000	3,32,00,000	3,36,00,000
05-Interim Relief	88,031	3,00,000	2,00,000	...
07-Other Allowances	3,19,27,951	3,01,46,000	3,11,00,000	3,20,33,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	4,04,80,502	3,90,43,000	5,59,99,000	5,59,99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-013-01	850,45,22,394	978,55,19,000	1024,38,14,000	1068,15,94,000
02- Wages	30,26,86,067	29,32,42,000	37,22,40,000	38,34,08,000
07- Medical Reimbursements	5,758	73,000	6,000	6,000
11- Travel Expenses	8,93,336	16,92,000	6,00,000	6,12,000
12- Medical Reimbursements under WBHS 2008	1,72,38,841	1,61,17,000	1,72,37,000	1,72,37,000
13- Office Expenses				
01-Electricity	39,02,32,186	42,05,13,000	40,05,13,000	40,65,21,000
02-Telephone	22,92,279	26,15,000	23,16,000	23,62,000
03-Maintenance / P.O.L. for Office Vehicles	1,55,57,060	1,65,04,000	1,57,53,000	1,60,68,000
04-Other Office Expenses	2,42,00,740	2,85,69,000	2,47,12,000	2,52,06,000
Total - 2210-01-110-013-13	43,22,82,265	46,82,01,000	44,32,94,000	45,01,57,000
14- Rents, Rates and Taxes	54,72,307	68,64,000	55,27,000	56,38,000
19- Maintenance	1,91,46,006	1,93,12,000	1,93,37,000	1,97,24,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	40,08,32,048	37,91,29,000	37,91,29,000	38,67,12,000
02-Drug	16,95,78,377	19,00,44,000	19,00,44,000	19,38,45,000
03-Other Hospital Consumables	55,23,519	68,09,000	68,09,000	69,45,000
05-Medical Gases including Oxygen	5,82,92,093	5,25,84,000	5,25,84,000	5,36,36,000
Total - 2210-01-110-013-21	63,42,26,037	62,85,66,000	62,85,66,000	64,11,38,000
27- Minor Works/ Maintenance	...	19,69,000	8,00,000	8,16,000
28- Payment of Professional and Special Services				
02-Other charges	3,01,61,557	3,05,49,000	3,04,63,000	3,04,63,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	15,67,52,701	13,05,73,000	15,70,20,000	16,10,86,000
50- Other Charges	4,60,46,114	4,29,99,000	4,29,99,000	4,38,59,000
75- Purchase	...	...	...	...
77- Computerisation	34,935	59,000	35,000	36,000
78- Outsourcing of Services	39,51,41,609	32,24,78,000	40,63,59,000	41,44,87,000
86- Hospital and Sanitation Charges	...	...	...	70,00,000
Total - 2210-01-110-013	1054,46,09,927	1174,82,13,000	1236,82,97,000	1285,72,61,000
014- District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]				
01- Salaries				
01-Pay	23,92,98,917	...	...	...
14-Grade Pay	3,87,11,769	...	...	...
02-Dearness Allowance	22,90,73,011	...	...	...
03-House Rent Allowance	3,28,20,714	...	...	...
04-Ad hoc Bonus	19,79,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
05-Interim Relief	1,560	...	...	...
07-Other Allowances	23,42,407	...	...	...
12-Medical Allowance	29,19,969	...	...	...
Total - 2210-01-110-014-01	54,71,47,347	...	...	...
02- Wages	1,53,54,086	...	...	...
11- Travel Expenses	55,866	...	...	...
12- Medical Reimbursements under WBHS 2008	5,64,439	...	...	...
13- Office Expenses				
01-Electricity	2,60,57,009	...	...	...
02-Telephone	13,686	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,69,920	...	...	...
04-Other Office Expenses	50,57,598	...	...	...
Total - 2210-01-110-014-13	3,19,98,213	...	...	...
19- Maintenance	18,02,786	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,80,52,204	...	...	...
02-Drug	8,72,79,985	...	...	...
03-Other Hospital Consumables	37,72,887	...	...	...
05-Medical Gases including Oxygen	2,04,72,879	...	...	...
Total - 2210-01-110-014-21	13,95,77,955	...	...	...
34- Scholarships and Stipends	3,94,94,555	...	...	...
50- Other Charges	1,33,40,946	...	...	...
77- Computerisation	56,116	...	...	...
78- Outsourcing of Services	8,19,69,665	...	...	...
Total - 2210-01-110-014	87,13,61,974	...	...	...
015- Aid to non-Government Hospitals and Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,29,65,000	3,77,89,000	3,32,95,000	3,39,61,000
Total - 2210-01-110-015	3,29,65,000	3,77,89,000	3,32,95,000	3,39,61,000
020- State Illness Assistance Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,92,16,000	14,00,12,000	14,00,12,000	14,28,13,000
Total - 2210-01-110-020	13,92,16,000	14,00,12,000	14,00,12,000	14,28,13,000
023- Establishment of an Acupuncture Research Centre. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	40,98,623	1,07,46,000	1,01,46,000	1,04,51,000
14-Grade Pay	6,21,110	...	10,00,000	...
02-Dearness Allowance	40,53,720	...	6,00,000	6,10,000
03-House Rent Allowance	5,76,834	11,84,000	9,64,000	9,93,000
04-Ad hoc Bonus	8,000	8,000	10,000	10,000
07-Other Allowances	640	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2210-01-110-023-01	93,58,927	1,19,39,000	1,27,21,000	1,20,65,000
02- Wages	15,57,073	23,27,000	16,09,000	16,57,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,37,344	1,50,000	1,39,000	1,42,000
13- Office Expenses				
01-Electricity	31,693	34,000	32,000	33,000
02-Telephone	9,807	10,000	10,000	10,000
04-Other Office Expenses	990	12,000	1,000	1,000
Total - 2210-01-110-023-13	42,490	56,000	43,000	44,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	52,000	52,000	53,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	2,63,000	1,00,000	1,02,000
50- Other Charges	1,23,161	2,55,000	1,52,000	1,60,000
77- Computerisation	3,000	9,000	3,000	3,000
Total - 2210-01-110-023	1,12,21,995	1,50,51,000	1,48,19,000	1,42,26,000
024- District and Sub-Divisional Hospital- Midnapore Medical College and Hospital. [HF]				
01- Salaries				
01-Pay	16,05,39,584	...	...	...
14-Grade Pay	2,61,21,875	...	...	...
02-Dearness Allowance	15,24,15,530	...	...	...
03-House Rent Allowance	2,11,03,955	...	...	...
04-Ad hoc Bonus	9,60,000	...	...	...
07-Other Allowances	16,84,365	...	...	...
12-Medical Allowance	23,77,134	...	...	...
Total - 2210-01-110-024-01	36,52,02,443	...	...	...
02- Wages	1,03,96,298	...	...	...
11- Travel Expenses	17,260	...	...	...
12- Medical Reimbursements under WBHS 2008	9,35,876	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	1,69,78,858	...	...	...
02-Telephone	6,75,268	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,97,488	...	...	...
04-Other Office Expenses	19,18,238	...	...	...
Total - 2210-01-110-024-13	1,99,69,852	...	...	...
19- Maintenance	16,90,883	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,26,26,400	...	...	...
02-Drug	6,78,57,150	...	...	...
03-Other Hospital Consumables	14,33,449	...	...	...
05-Medical Gases including Oxygen	80,25,440	...	...	...
Total - 2210-01-110-024-21	9,99,42,439	...	...	...
34- Scholarships and Stipends	3,63,46,248	...	...	...
50- Other Charges	34,12,583	...	...	...
77- Computerisation	73,880	...	...	...
78- Outsourcing of Services	3,42,16,364	...	...	...
Total - 2210-01-110-024	57,22,04,126	...	...	...
025- Liability of completed SHSDP-II Project [HF]				
02- Wages	83,40,774	68,00,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	...	1,00,000	...	...
02-Telephone	...	1,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	43,77,058	60,63,000	15,00,000	15,30,000
04-Other Office Expenses	1,76,550	5,66,000	1,78,000	1,82,000
Total - 2210-01-110-025-13	45,53,608	68,29,000	16,78,000	17,12,000
19- Maintenance	92,16,297	2,86,36,000	60,00,000	72,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,68,23,000	10,00,000	...
27- Minor Works/ Maintenance	...	50,000	50,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	33,45,000	74,07,000	20,00,000	20,00,000
50- Other Charges	4,44,07,016	7,00,54,000	4,48,51,000	4,57,48,000
Total - 2210-01-110-025	6,98,62,695	13,65,99,000	5,57,79,000	5,68,66,000
031- Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	43,24,142	...	...	...
02-Telephone	1,411	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	7,20,094	...	...	...
04-Other Office Expenses	5,68,989	...	...	...
Total - 2210-01-110-031-13	56,14,636	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	25,19,205	...	...	...
03-Other Hospital Consumables	4,13,094	...	...	...
05-Medical Gases including Oxygen	56,41,056	...	...	...
Total - 2210-01-110-031-21	85,73,355	...	...	...
50- Other Charges	28,39,702	...	...	...
77- Computerisation	38,330	...	...	...
78- Outsourcing of Services	16,99,355	...	...	...
Total - 2210-01-110-031	1,87,65,378	...	...	...
032- Establishment of Murshidabad Medical College & Hospital [HF]				
01- Salaries				
01-Pay	17,98,86,948	...	...	...
14-Grade Pay	3,23,90,183	...	...	...
02-Dearness Allowance	17,46,72,545	...	...	...
03-House Rent Allowance	2,57,39,043	...	...	...
04-Ad hoc Bonus	14,24,000	...	...	...
07-Other Allowances	21,29,060	...	...	...
12-Medical Allowance	27,18,272	...	...	...
Total - 2210-01-110-032-01	41,89,60,051	...	...	...
02- Wages	82,85,323	...	...	...
12- Medical Reimbursements under WBHS 2008	2,23,093	...	...	...
13- Office Expenses				
01-Electricity	2,26,38,447	...	...	...
02-Telephone	63,181	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,98,464	...	...	...
04-Other Office Expenses	5,31,654	...	...	...
Total - 2210-01-110-032-13	2,35,31,746	...	...	...
19- Maintenance	26,43,087	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,10,33,906	...	...	...
02-Drug	1,58,20,073	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Other Hospital Consumables	7,99,961	...	...	...
05-Medical Gases including Oxygen	2,02,58,388	...	...	...
Total - 2210-01-110-032-21	6,79,12,328	...	...	...
34- Scholarships and Stipends	2,60,44,239	...	...	...
50- Other Charges	23,13,650	...	...	...
77- Computerisation	8,343	...	...	...
78- Outsourcing of Services	8,92,58,633	...	...	...
Total - 2210-01-110-032	63,91,80,493	...	...	...
033- Establishment of College of Medicine & Sagar Dutta Hospital [HF]				
01- Salaries				
01-Pay	9,92,69,279	...	...	...
14-Grade Pay	1,76,71,459	...	...	...
02-Dearness Allowance	9,47,26,941	...	...	...
03-House Rent Allowance	1,24,99,747	...	...	...
04-Ad hoc Bonus	8,20,000	...	...	...
05-Interim Relief	11,745	...	...	...
07-Other Allowances	10,37,295	...	...	...
12-Medical Allowance	10,60,361	...	...	...
Total - 2210-01-110-033-01	22,70,96,827	...	...	...
02- Wages	88,30,307	...	...	...
11- Travel Expenses	2,670	...	...	...
12- Medical Reimbursements under WBHS 2008	4,48,129	...	...	...
13- Office Expenses				
01-Electricity	34,18,636	...	...	...
02-Telephone	41,130	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	65,650	...	...	...
04-Other Office Expenses	87,861	...	...	...
Total - 2210-01-110-033-13	36,13,277	...	...	...
19- Maintenance	2,88,431	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,04,42,446	...	...	...
02-Drug	65,27,445	...	...	...
03-Other Hospital Consumables	2,35,603	...	...	...
05-Medical Gases including Oxygen	1,38,86,194	...	...	...
Total - 2210-01-110-033-21	3,10,91,688	...	...	...
50- Other Charges	24,44,033	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
77- Computerisation	78,926	...	...	...
78- Outsourcing of Services	7,27,94,004	...	...	...
Total - 2210-01-110-033	34,66,88,292	...	...	...
034- Establishment Of Maldah Medical College & Hospital [HF]				
01- Salaries				
01-Pay	14,82,19,028	...	...	...
14-Grade Pay	2,55,86,132	...	...	...
02-Dearness Allowance	14,16,38,174	...	...	...
03-House Rent Allowance	2,06,65,328	...	...	...
04-Ad hoc Bonus	12,48,000	...	...	...
07-Other Allowances	14,54,109	...	...	...
12-Medical Allowance	19,02,267	...	...	...
Total - 2210-01-110-034-01	34,07,13,038	...	...	...
02- Wages	1,02,72,008	...	...	...
11- Travel Expenses	45,225	...	...	...
12- Medical Reimbursements under WBHS 2008	5,79,246	...	...	...
13- Office Expenses				
01-Electricity	3,06,16,949	...	...	...
02-Telephone	25,393	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,19,577	...	...	...
04-Other Office Expenses	5,10,478	...	...	...
Total - 2210-01-110-034-13	3,13,72,397	...	...	...
14- Rents, Rates and Taxes	60,600	...	...	...
19- Maintenance	14,54,404	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,36,75,320	...	...	...
02-Drug	1,37,27,298	...	...	...
03-Other Hospital Consumables	6,33,428	...	...	...
05-Medical Gases including Oxygen	1,30,09,592	...	...	...
Total - 2210-01-110-034-21	5,10,45,638	...	...	...
34- Scholarships and Stipends	59,36,741	...	...	...
50- Other Charges	26,17,444	...	...	...
77- Computerisation	42,717	...	...	...
78- Outsourcing of Services	3,86,23,032	...	...	...
Total - 2210-01-110-034	48,27,62,490	...	...	...
036- Bangur Institute of Neurosciences [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	7,37,41,171	...	...	...
14-Grade Pay	1,17,48,444	...	...	...
02-Dearness Allowance	7,02,14,550	...	...	...
03-House Rent Allowance	95,25,786	...	...	...
04-Ad hoc Bonus	5,60,000	...	...	...
05-Interim Relief	10,622	...	...	...
07-Other Allowances	4,43,050	...	...	...
12-Medical Allowance	6,18,404	...	...	...
Total - 2210-01-110-036-01	16,68,62,027	...	...	...
02- Wages	5,77,548	...	...	...
11- Travel Expenses	4,320	...	...	...
12- Medical Reimbursements under WBHS 2008	3,58,159	...	...	...
13- Office Expenses				
01-Electricity	21,66,597	...	...	...
02-Telephone	2,31,125	...	...	...
04-Other Office Expenses	6,62,688	...	...	...
Total - 2210-01-110-036-13	30,60,410	...	...	...
19- Maintenance	2,26,401	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,89,54,539	...	...	...
03-Other Hospital Consumables	24,96,534	...	...	...
05-Medical Gases including Oxygen	88,70,341	...	...	...
Total - 2210-01-110-036-21	3,03,21,414	...	...	...
34- Scholarships and Stipends	76,60,507	...	...	...
50- Other Charges	27,01,212	...	...	...
75- Purchase	42,066	...	...	...
77- Computerisation	38,000	...	...	...
78- Outsourcing of Services	1,73,97,739	...	...	...
Total - 2210-01-110-036	22,92,49,803	...	...	...
037- Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]				
13- Office Expenses				
01-Electricity	15,23,29,746	14,08,00,000	15,38,53,000	15,69,30,000
02-Telephone	1,17,049	1,17,000	1,18,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	8,33,466	15,90,000	10,00,000	10,20,000
04-Other Office Expenses	17,37,607	18,90,000	18,90,000	19,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-037-13	15,50,17,868	14,43,97,000	15,68,61,000	15,99,98,000
19- Maintenance	5,61,50,670	7,50,49,000	5,67,12,000	5,78,46,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,71,87,969	3,60,56,000	3,60,56,000	3,67,77,000
02-Drug	3,57,17,649	4,25,31,000	4,00,00,000	4,08,00,000
03-Other Hospital Consumables	21,07,380	22,32,000	22,32,000	22,77,000
05-Medical Gases including Oxygen	71,84,222	67,72,000	99,69,000	1,01,69,000
Total - 2210-01-110-037-21	7,21,97,220	8,75,91,000	8,82,57,000	9,00,23,000
28- Payment of Professional and Special Services				
02-Other charges	16,77,056	32,08,000	16,94,000	16,94,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	26,54,793	33,00,000	30,00,000	30,60,000
75- Purchase	...	...	...	...
77- Computerisation	1,57,931	4,71,000	2,00,000	2,04,000
78- Outsourcing of Services	43,46,14,245	62,69,50,000	62,69,50,000	63,94,89,000
86- Hospital and Sanitation Charges	...	...	...	50,00,000
Total - 2210-01-110-037	72,24,69,783	94,09,66,000	93,36,74,000	95,73,14,000
038- Government Medical College & Hospital at Rampurhat [HF]				
01- Salaries				
01-Pay	9,31,15,167	...	...	...
14-Grade Pay	1,64,18,027	...	...	...
02-Dearness Allowance	8,97,46,534	...	...	...
03-House Rent Allowance	1,41,20,950	...	...	...
04-Ad hoc Bonus	4,96,000	...	...	...
07-Other Allowances	9,14,144	...	...	...
12-Medical Allowance	14,64,366	...	...	...
Total - 2210-01-110-038-01	21,62,75,188	...	...	...
02- Wages	1,53,77,290	...	...	...
11- Travel Expenses	19,459	...	...	...
12- Medical Reimbursements under WBHS 2008	42,962	...	...	...
13- Office Expenses				
01-Electricity	1,68,19,468	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,69,907	...	...	...
04-Other Office Expenses	2,37,587	...	...	...
Total - 2210-01-110-038-13	1,72,26,962	...	...	...
19- Maintenance	1,14,755	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet	1,26,52,060
02-Drug	32,46,652
03-Other Hospital Consumables	2,67,624	...	...	...
05-Medical Gases including Oxygen	16,35,619
Total - 2210-01-110-038-21	1,78,01,955
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34- Scholarships and Stipends	3,07,136
50- Other Charges	4,46,368
78- Outsourcing of Services	78,63,797
Total - 2210-01-110-038	27,54,75,872
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039- Government Medical College & Hospital at Diamond Harbour [HF]				
01- Salaries				
01-Pay	6,82,45,202	...	...	...
14-Grade Pay	85,59,467	...	...	...
02-Dearness Allowance	4,69,22,303	...	...	...
03-House Rent Allowance	91,62,771	...	...	...
04-Ad hoc Bonus	3,56,000	...	...	...
07-Other Allowances	4,79,463
12-Medical Allowance	6,53,693
Total - 2210-01-110-039-01	13,43,78,899
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02- Wages	84,76,000
12- Medical Reimbursements under WBHS 2008	7,776
13- Office Expenses				
01-Electricity	1,22,96,008	...	...	...
02-Telephone	25,712	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,63,704
04-Other Office Expenses	2,43,218
Total - 2210-01-110-039-13	1,32,28,642
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19- Maintenance	21,20,262
21- Materials and Supplies/Stores and Equipment				
01-Diet	96,18,762
02-Drug	51,93,540	...	...	...
03-Other Hospital Consumables	3,72,267	...	...	...
05-Medical Gases including Oxygen	18,59,163
Total - 2210-01-110-039-21	1,70,43,732
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	3,24,000
34- Scholarships and Stipends	58,57,007	...	...	...
50- Other Charges	24,63,637
77- Computerisation	7,616
78- Outsourcing of Services	1,73,66,823
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Total - 2210-01-110-039	20,12,74,394
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040- Government Medical College & Hospital at Purulia [HF]				
01- Salaries				
01-Pay	2,41,91,567
14-Grade Pay	13,581	...	...	...
02-Dearness Allowance	43,463	...	...	...
03-House Rent Allowance	24,84,103
07-Other Allowances	94,730
12-Medical Allowance	2,31,712
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Total - 2210-01-110-040-01	2,70,59,156
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02- Wages	9,84,000
12- Medical Reimbursements under WBHS 2008	2,558
13- Office Expenses				
01-Electricity	77,35,422	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,58,450
04-Other Office Expenses	2,45,667
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Total - 2210-01-110-040-13	81,39,539
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21- Materials and Supplies/Stores and Equipment				
01-Diet	87,09,999
02-Drug	51,45,692
03-Other Hospital Consumables	3,38,245
05-Medical Gases including Oxygen	24,27,204
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Total - 2210-01-110-040-21	1,66,21,140
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34- Scholarships and Stipends	35,42,673
50- Other Charges	14,17,802
78- Outsourcing of Services	60,87,672
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Total - 2210-01-110-040	6,38,54,540
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041- Government Medical College & Hospital at Cooch Behar [HF]				
01- Salaries				
01-Pay	1,25,35,100
14-Grade Pay	31,69,587	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	1,26,73,511	...	...	...
03-House Rent Allowance	21,63,610	...	...	...
07-Other Allowances	2,59,773	...	...	...
12-Medical Allowance	3,85,597	...	...	...
Total - 2210-01-110-041-01	3,11,87,178	...	...	...
02- Wages	61,00,000	...	...	...
11- Travel Expenses	6,977	...	...	...
12- Medical Reimbursements under WBHS 2008	17,697	...	...	...
13- Office Expenses				
01-Electricity	1,53,90,690	...	...	...
02-Telephone	15,945	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	76,428	...	...	...
04-Other Office Expenses	2,00,713	...	...	...
Total - 2210-01-110-041-13	1,56,83,776	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,02,56,507	...	...	...
02-Drug	52,25,510	...	...	...
03-Other Hospital Consumables	3,70,440	...	...	...
05-Medical Gases including Oxygen	12,02,940	...	...	...
Total - 2210-01-110-041-21	1,70,55,397	...	...	...
34- Scholarships and Stipends	6,45,233	...	...	...
50- Other Charges	34,96,334	...	...	...
78- Outsourcing of Services	1,23,37,342	...	...	...
Total - 2210-01-110-041	8,65,29,934	...	...	...
042- Government Medical College & Hospital at Raiganj [HF]				
01- Salaries				
01-Pay	9,52,62,232	...	...	...
14-Grade Pay	1,61,64,082	...	...	...
02-Dearness Allowance	8,74,71,883	...	...	...
03-House Rent Allowance	1,39,43,699	...	...	...
04-Ad hoc Bonus	6,96,000	...	...	...
07-Other Allowances	8,99,823	...	...	...
12-Medical Allowance	12,64,326	...	...	...
Total - 2210-01-110-042-01	21,57,02,045	...	...	...
02- Wages	1,08,41,984	...	...	...
11- Travel Expenses	32,331	...	...	...
12- Medical Reimbursements under WBHS 2008	60,144	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	2,54,11,952	...	...	...
02-Telephone	19,617	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	81,510	...	...	...
04-Other Office Expenses	12,45,435	...	...	...
Total - 2210-01-110-042-13	2,67,58,514	...	...	...
19- Maintenance	8,05,390	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	89,17,960	...	...	...
02-Drug	52,25,258	...	...	...
03-Other Hospital Consumables	3,88,952	...	...	...
05-Medical Gases including Oxygen	28,55,610	...	...	...
Total - 2210-01-110-042-21	1,73,87,780	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,00,361	...	...	...
34- Scholarships and Stipends	3,04,650	...	...	...
50- Other Charges	13,97,870	...	...	...
77- Computerisation	28,934	...	...	...
78- Outsourcing of Services	65,79,414	...	...	...
Total - 2210-01-110-042	28,00,99,417	...	...	...
045- Assistance towards expenditure on hospitalisation of the poor, West Bengal State Illness Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	99,84,789	2,38,83,000	2,40,00,000	27,00,00,000
14-Grade Pay	11,08,200	...	3,00,000	5,00,000
02-Dearness Allowance	90,21,375	...	8,12,000	85,00,000
03-House Rent Allowance	11,74,637	22,75,000	21,66,000	2,40,00,000
04-Ad hoc Bonus	24,000	52,000	52,000	4,00,000
05-Interim Relief	...	...	1,00,000	...
07-Other Allowances	48,312	50,000	50,000	3,40,000
12-Medical Allowance	32,600	45,000	46,000	10,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-072-01	2,13,93,913	2,63,05,000	2,75,26,000	30,47,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	69,000	20,000	2,00,000
12- Medical Reimbursements under WBHS 2008	3,28,140	65,000	1,00,000	5,00,000
13- Office Expenses				
01-Electricity	7,731	10,000	10,000	10,00,000
02-Telephone	1,50,897	1,93,000	1,70,000	9,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,72,191	2,85,000	2,00,000	5,00,000
04-Other Office Expenses	2,67,246	4,10,000	3,00,000	6,00,000
Total - 2210-01-110-072-13	5,98,065	8,98,000	6,80,000	30,00,000
14- Rents, Rates and Taxes	...	...	...	3,00,000
50- Other Charges	78,197	1,28,000	1,00,000	10,00,000
77- Computerisation	1,19,651	2,86,000	1,21,000	2,00,000
Total - 2210-01-110-072	2,25,17,966	2,77,51,000	2,85,47,000	30,99,60,000
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	6,60,000	8,30,000	8,30,000	8,47,000
Total - 2210-01-110-077	6,60,000	8,30,000	8,30,000	8,47,000
082- Govt. Medical College Hospitals [HF]				
01- Salaries				
01-Pay	...	675,58,73,000	852,07,60,000	862,13,83,000
14-Grade Pay	...	...	...	10,00,000
02-Dearness Allowance	...	...	4,13,02,000	44,21,42,000
03-House Rent Allowance	...	74,82,50,000	86,19,73,000	86,67,82,000
04-Ad hoc Bonus	...	2,88,27,000	3,80,00,000	3,80,00,000
05-Interim Relief	...	3,07,000	60,000	60,000
07-Other Allowances	...	3,04,28,000	3,04,28,000	3,09,41,000
12-Medical Allowance	...	4,15,63,000	6,14,85,000	6,14,85,000
Total - 2210-01-110-082-01	...	760,52,48,000	955,40,08,000	1006,17,93,000
02- Wages	...	22,54,31,000	34,64,79,000	35,68,74,000
07- Medical Reimbursements	...	1,73,000	87,000	1,00,000
11- Travel Expenses	...	8,69,000	3,02,000	11,94,000
12- Medical Reimbursements under WBHS 2008	...	1,28,21,000	1,00,63,000	1,02,65,000
13- Office Expenses				
01-Electricity	...	56,44,54,000	59,00,00,000	60,18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	...	63,41,000	47,38,000	48,10,000
03-Maintenance / P.O.L. for Office Vehicles	...	68,08,000	55,28,000	56,39,000
04-Other Office Expenses	...	6,70,13,000	6,20,95,000	6,33,37,000
Total - 2210-01-110-082-13	...	64,46,16,000	66,23,61,000	67,55,86,000
14- Rents, Rates and Taxes	...	25,80,000	2,05,75,000	2,10,00,000
19- Maintenance	...	5,24,29,000	7,86,44,000	8,02,17,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	40,24,37,000	40,24,37,000	41,04,86,000
02-Drug	...	98,81,45,000	88,81,45,000	90,79,08,000
03-Other Hospital Consumables	...	2,99,48,000	2,99,48,000	3,05,47,000
05-Medical Gases including Oxygen	...	41,93,58,000	41,93,58,000	42,77,45,000
Total - 2210-01-110-082-21	...	183,98,88,000	173,98,88,000	177,66,86,000
27- Minor Works/ Maintenance	...	4,74,000	1,47,63,000	2,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	14,45,000	14,45,000	2,70,00,000
34- Scholarships and Stipends	...	83,66,16,000	98,11,84,000	100,08,08,000
50- Other Charges	Voted Charged	13,74,34,000	13,74,34,000	14,01,83,000

75- Purchase	...	1,88,000	80,000	82,000
77- Computerisation	...	8,24,000	4,12,000	4,20,000
78- Outsourcing of Services	...	114,73,76,000	124,43,43,000	126,92,30,000
86- Hospital and Sanitation Charges	...	...	...	80,00,000
Total - 2210-01-110-082	...	1250,84,12,000	1479,20,68,000	1544,94,38,000
Total - Administrative Expenditure	2817,62,50,468	3102,84,83,000	3407,84,01,000	3580,29,47,000
State Development Schemes				
008- Grants to Non-Govt Medical Institutions [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,90,93,085	7,00,00,000	3,50,00,000	7,00,00,000
Total - 2210-01-110-008	4,90,93,085	7,00,00,000	3,50,00,000	7,00,00,000
030- Improvement of Information Technology in the Urban Health Sector [HF]				
77- Computerisation	21,20,03,466	20,00,00,000	20,00,00,000	30,00,00,000
Total - 2210-01-110-030	21,20,03,466	20,00,00,000	20,00,00,000	30,00,00,000
035- Medical Care Facilities for Urban Population [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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21- Materials and Supplies/Stores and Equipment				
02-Drug	177,08,45,158	100,00,00,000	100,00,00,000	122,00,00,000
03-Other Hospital Consumables	20,05,63,476	20,00,00,000	15,00,00,000	25,00,00,000
04-Others	10,00,000
Total - 2210-01-110-035-21	197,14,08,634	120,00,00,000	115,00,00,000	147,10,00,000
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Total - 2210-01-110-035	197,14,08,634	120,00,00,000	115,00,00,000	147,10,00,000
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053- Establishment of Cancer Treatment Centres [HF]				
50- Other Charges	...	70,00,000	10,00,000	10,00,000
Total - 2210-01-110-053	...	70,00,000	10,00,000	10,00,000
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055- Development of Chittaranjan National Cancer Institute [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,75,000	3,84,00,000	1,00,00,000	2,00,00,000
Total - 2210-01-110-055	1,80,75,000	3,84,00,000	1,00,00,000	2,00,00,000
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058- Blood Transfusion Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,06,25,000	5,00,00,000	2,50,00,000	6,31,00,000
Total - 2210-01-110-058	4,06,25,000	5,00,00,000	2,50,00,000	6,31,00,000
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062- Ambulance for Medical Care Services [HF]				
24- P.O.L.(Police,Ambulance etc.)
073- Setting up of Acupuncture Clinic in the Districts [HF]				
50- Other Charges	5,02,258	10,64,000	5,00,000	11,20,000
Total - 2210-01-110-073	5,02,258	10,64,000	5,00,000	11,20,000
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079- Free Diagnostic Expenses [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	94,23,76,494	80,00,00,000	70,00,00,000	80,00,00,000
Total - 2210-01-110-079	94,23,76,494	80,00,00,000	70,00,00,000	80,00,00,000
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080- Free Dialysis Services [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	8,77,43,959	10,00,00,000	3,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-01-110-080	8,77,43,959	10,00,00,000	3,00,00,000	10,00,00,000
Total - State Development Schemes	332,18,27,896	246,64,64,000	215,15,00,000	282,62,20,000
State Development Schemes				
018- Aid to Chittaranjan Cancer Hospital (State Share) (OTHER) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,33,83,000	30,22,51,000	30,22,51,000	28,73,00,000
Total - 2210-01-110-018	20,33,83,000	30,22,51,000	30,22,51,000	28,73,00,000
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	...	...	...	...
Total - State Development Schemes	20,33,83,000	30,22,51,000	30,22,51,000	28,73,00,000
State Development Schemes (Central Assistance)				
078- Starting of OPD in Super Speciality Hospitals under WBDFP-II (WBDFP-II) [HF]				
50- Other Charges	...	...	...	...
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	...	...	...	...
State Development Schemes (Central Assistance)				
081- Free Diagnostics and Treatment Services under PPP mode (WBDFP-II) (WBDFP-II) [HF]				
50- Other Charges	96,90,64,286	40,00,00,000	...	40,00,00,000
Total - State Development Schemes (Central Assistance)	96,90,64,286	40,00,00,000	...	40,00,00,000
Total - 2210-01-110	3267,05,25,650	3419,71,98,000	3653,21,52,000	3931,64,67,000
Voted	3267,05,25,650	3419,71,98,000	3653,21,52,000	3931,64,67,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY
200- Other Health Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
002- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,98,00,000	95,32,000	20,69,33,000	95,32,000
Total - 2210-01-200-002	27,98,00,000	95,32,000	20,69,33,000	95,32,000
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	...	20,76,00,000	...	5,00,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	16,72,00,000	...	5,00,00,000
Total - 2210-01-200-008	...	37,48,00,000	...	10,00,00,000
010- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]				
50- Other Charges	...	2,49,00,000	...	5,00,00,000
Total - 2210-01-200-010	...	2,49,00,000	...	5,00,00,000
012- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]				
98- Training	...	1,05,00,000	...	5,00,00,000
Total - 2210-01-200-012	...	1,05,00,000	...	5,00,00,000
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	...	10,98,00,000	...	5,00,00,000
Total - 2210-01-200-014	...	10,98,00,000	...	5,00,00,000
Total - State Development Schemes	27,98,00,000	52,95,32,000	20,69,33,000	25,95,32,000
State Development Schemes (Central Assistance)				
005- Rastriya Swasthya Bima Yojana (RSBY) (CentralShare) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Premium payment of RSBY under WBDFFP-II (WBDFFP-II) [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	...	75,00,00,000	...	10,00,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	55,00,00,000	...	10,00,00,000
Total - 2210-01-200-007	...	130,00,00,000	...	20,00,00,000
009- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
50- Other Charges	...	7,00,00,000	...	10,00,00,000
Total - 2210-01-200-009	...	7,00,00,000	...	10,00,00,000
011- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
98- Training	...	3,00,00,000	...	10,00,00,000
Total - 2210-01-200-011	...	3,00,00,000	...	10,00,00,000
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	...	40,00,00,000	...	20,00,00,000
Total - 2210-01-200-013	...	40,00,00,000	...	20,00,00,000
Total - State Development Schemes (Central Assistance)	...	180,00,00,000	...	60,00,00,000
Total - 2210-01-200	27,98,00,000	232,95,32,000	20,69,33,000	85,95,32,000
Voted	27,98,00,000	232,95,32,000	20,69,33,000	85,95,32,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,56,00,000	41,18,000	6,88,67,000	41,18,000
Total - State Development Schemes	14,56,00,000	41,18,000	6,88,67,000	41,18,000
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	14,56,00,000	41,18,000	6,88,67,000	41,18,000
Voted	14,56,00,000	41,18,000	6,88,67,000	41,18,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY				
796- Tribal Areas Sub-Plan				
State Development Schemes				
004- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,83,33,000	16,02,000	1,69,34,000	16,02,000
Total - State Development Schemes	3,83,33,000	16,02,000	1,69,34,000	16,02,000
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	3,83,33,000	16,02,000	1,69,34,000	16,02,000
Voted	3,83,33,000	16,02,000	1,69,34,000	16,02,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,54,000	8,97,000	5,00,000	5,00,000
Total - 2210-01-800-002	7,54,000	8,97,000	5,00,000	5,00,000
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	...	2,33,000	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2210-01-800-004	...	2,33,000	...	...
005- Other Medical Grants [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	9,49,000	7,07,000	7,21,000
Total - 2210-01-800-005	7,00,000	9,49,000	7,07,000	7,21,000
006- Grants to the West Bengal Pharmacy Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,03,000	...	...
Total - 2210-01-800-006	...	1,03,000	...	...
Total - Administrative Expenditure	14,54,000	21,82,000	12,07,000	12,21,000
Total - 2210-01-800	14,54,000	21,82,000	12,07,000	12,21,000
Voted	14,54,000	21,82,000	12,07,000	12,21,000
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	6,37,91,242	15,05,27,000	15,00,00,000	15,45,00,000
14-Grade Pay	85,58,980	...	...	...
02-Dearness Allowance	5,97,47,646	...	7,35,000	46,35,000
03-House Rent Allowance	78,14,562	1,42,18,000	1,42,50,000	1,46,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	2,60,000	3,40,000	4,15,000	4,15,000
07-Other Allowances	2,65,472	4,41,000	2,90,000	2,99,000
12-Medical Allowance	2,90,628	4,87,000	4,32,000	4,32,000
Total - 2210-02-101-001-01	14,07,28,530	16,60,13,000	16,61,22,000	17,49,59,000
02- Wages	19,67,287	39,44,000	20,33,000	20,94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	41,317	45,000	30,000	33,000
12- Medical Reimbursements under WBHS 2008	61,035	2,00,000	1,80,000	1,86,000
13- Office Expenses				
01-Electricity	44,34,747	44,80,000	45,69,000	45,69,000
02-Telephone	1,78,318	2,44,000	1,80,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	4,83,408	6,49,000	5,50,000	5,61,000
04-Other Office Expenses	4,62,583	7,40,000	5,00,000	5,10,000
Total - 2210-02-101-001-13	55,59,056	61,13,000	57,99,000	58,24,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	54,65,982	62,23,000	62,23,000	63,47,000
02-Drug	2,58,82,356	2,20,22,000	2,20,22,000	2,24,62,000
03-Other Hospital Consumables	8,65,501	8,17,000	8,17,000	8,33,000
05-Medical Gases including Oxygen	25,837	23,000	23,000	23,000
Total - 2210-02-101-001-21	3,22,39,676	2,90,85,000	2,90,85,000	2,96,65,000
34- Scholarships and Stipends	6,62,13,921	5,39,03,000	6,25,31,000	6,37,82,000
50- Other Charges	8,51,626	13,80,000	10,00,000	10,20,000
77- Computerisation	76,483	1,62,000	95,000	1,00,000
78- Outsourcing of Services	1,21,51,793	99,56,000	1,96,20,000	2,00,13,000
86- Hospital and Sanitation Charges	...	...	...	10,00,000
Total - 2210-02-101-001	25,98,90,724	27,08,01,000	28,64,95,000	29,86,76,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	36,95,000	5,00,000	...
Total - 2210-02-101-002	...	36,95,000	5,00,000	...
003- Drug Production & Research Centre. [HF]				
01- Salaries				
01-Pay	26,30,808	69,87,000	61,00,000	62,80,000
14-Grade Pay	3,88,184	...	...	...
02-Dearness Allowance	25,09,750	...	30,000	1,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	4,22,555	8,68,000	5,80,000	5,97,000
04-Ad hoc Bonus	56,000	56,000	66,000	67,000
07-Other Allowances	7,363	9,000	9,000	10,000
12-Medical Allowance	17,279	40,000	30,000	30,000
Total - 2210-02-101-003-01	60,31,939	79,60,000	68,15,000	71,73,000
02- Wages	8,22,134	9,50,000	9,22,000	9,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,913	13,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	1,45,691	1,86,000	1,47,000	1,50,000
13- Office Expenses				
01-Electricity	6,96,853	7,88,000	7,04,000	7,18,000
02-Telephone	24,583	27,000	29,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	38,971	59,000	50,000	52,000
04-Other Office Expenses	36,915	54,000	45,000	50,000
Total - 2210-02-101-003-13	7,97,322	9,28,000	8,28,000	8,50,000
19- Maintenance	27,986	41,000	35,000	36,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	10,44,130	10,50,000	10,50,000	10,60,000
50- Other Charges	58,963	85,000	66,000	68,000
77- Computerisation	23,990	31,000	24,000	24,000
Total - 2210-02-101-003	89,58,068	1,12,44,000	98,93,000	1,03,17,000
Total - Administrative Expenditure	26,88,48,792	28,57,40,000	29,68,88,000	30,89,93,000
State Development Schemes				
004- Development of Colleges and Hospitals under Ayurveda [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,81,000	1,50,00,000	50,00,000	1,65,00,000
50- Other Charges	36,87,217	1,00,00,000	35,00,000	1,10,00,000
Total - 2210-02-101-004	1,35,68,217	2,50,00,000	85,00,000	2,75,00,000
005- Establishment of State ISM Drug Testing Laboratory [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	6,00,000	1,50,000	6,60,000
Total - 2210-02-101-005	...	6,00,000	1,50,000	6,60,000
007- Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
13- Office Expenses				
04-Other Office Expenses	8,35,584	40,00,000	10,00,000	44,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	17,40,294	25,00,000	6,25,000	27,50,000
Total - 2210-02-101-007	25,75,878	65,00,000	16,25,000	71,50,000
012- Drug Production and Research Centre [HF]				
50- Other Charges	3,06,736	12,00,000	3,00,000	15,00,000
Total - 2210-02-101-012	3,06,736	12,00,000	3,00,000	15,00,000
013- Setting up of a State Medicinal Plants Board [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,46,000	30,00,000	7,50,000	33,00,000
50- Other Charges	...	25,000	25,000	27,000
Total - 2210-02-101-013	20,46,000	30,25,000	7,75,000	33,27,000
Total - State Development Schemes	1,84,96,831	3,63,25,000	1,13,50,000	4,01,37,000
Total - 2210-02-101	28,73,45,623	32,20,65,000	30,82,38,000	34,91,30,000
Voted	28,73,45,623	32,20,65,000	30,82,38,000	34,91,30,000
Charged	...	...	...	...

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	3,45,51,155	9,90,58,000	9,35,58,000	9,63,65,000
14-Grade Pay	41,43,650	...	...	...
02-Dearness Allowance	3,28,65,140	...	4,01,000	25,28,000
03-House Rent Allowance	34,81,220	78,65,000	65,36,000	67,45,000
04-Ad hoc Bonus	80,000	1,32,000	89,000	89,000
07-Other Allowances	97,916	1,42,000	98,000	1,01,000
12-Medical Allowance	1,16,444	2,00,000	1,31,000	1,31,000

Total - 2210-02-102-001-01 7,53,35,525 10,73,97,000 10,08,13,000 10,59,59,000

02- Wages	27,29,307	16,90,000	54,12,000	55,75,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,97,663	90,000	1,50,000	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	89,805	1,24,000	80,000	85,000
Total - 2210-02-102-001-13	89,805	1,24,000	80,000	85,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	41,766	1,72,000	45,000	50,000
50- Other Charges	7,698	31,000	12,000	13,000
77- Computerisation	11,550	94,000	35,000	37,000
78- Outsourcing of Services	...	...	...	...
Total - 2210-02-102-001	7,84,13,314	10,95,98,000	10,65,47,000	11,18,69,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,94,000	5,00,000	5,00,000
50- Other Charges	...	1,68,000	50,000	50,000
Total - 2210-02-102-002	...	13,62,000	5,50,000	5,50,000
003- Development of Kolkata Homoeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	1,72,06,766	...	...	...
14-Grade Pay	20,64,410	...	...	...
02-Dearness Allowance	1,57,65,758	...	...	...
03-House Rent Allowance	18,98,358	...	...	...
04-Ad hoc Bonus	8,000	...	...	...
07-Other Allowances	48,620	...	...	...
12-Medical Allowance	57,519	...	...	...
Total - 2210-02-102-003-01	3,70,49,431	...	...	...
02- Wages	19,00,983	...	...	...
11- Travel Expenses	16,622	...	...	...
12- Medical Reimbursements under WBHS 2008	13,368	...	...	...
13- Office Expenses				
01-Electricity	7,72,045	...	...	...
02-Telephone	40,792	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,50,966	...	...	...
04-Other Office Expenses	90,152	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-02-102-003-13	11,53,955	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	8,99,392	...	...	...
02-Drug	1,91,685	...	...	...
Total - 2210-02-102-003-21	10,91,077	...	...	...
34- Scholarships and Stipends	2,26,31,828	...	...	...
50- Other Charges	1,81,924	...	...	...
77- Computerisation	10,827	...	...	...
Total - 2210-02-102-003	6,40,50,015	...	...	...
004- Development of Midnapore Homoeopathic Medical College & Hospital . [HF]				
01- Salaries				
01-Pay	1,42,93,116	...	...	...
14-Grade Pay	17,28,971	...	...	...
02-Dearness Allowance	1,31,51,939	...	...	...
03-House Rent Allowance	16,66,184	...	...	...
04-Ad hoc Bonus	48,000	...	...	...
07-Other Allowances	29,800	...	...	...
12-Medical Allowance	92,710	...	...	...
Total - 2210-02-102-004-01	3,10,10,720	...	...	...
02- Wages	25,98,926	...	...	...
11- Travel Expenses	22,926	...	...	...
12- Medical Reimbursements under WBHS 2008	82,628	...	...	...
13- Office Expenses				
01-Electricity	17,19,402	...	...	...
02-Telephone	31,597	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,11,362	...	...	...
04-Other Office Expenses	30,821	...	...	...
Total - 2210-02-102-004-13	18,93,182	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,95,885	...	...	...
02-Drug	3,75,128	...	...	...
Total - 2210-02-102-004-21	5,71,013	...	...	...
34- Scholarships and Stipends	2,41,17,333	...	...	...
50- Other Charges	2,16,115	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
77- Computerisation	26,400	...	...	...
Total - 2210-02-102-004	6,05,39,243	...	...	...
005- Development of D.N.Dey Homoeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	1,50,35,613	...	...	...
14-Grade Pay	20,91,345	...	...	...
02-Dearness Allowance	1,40,19,850	...	...	...
03-House Rent Allowance	16,25,222	...	...	...
07-Other Allowances	1,05,087	...	...	...
12-Medical Allowance	36,019	...	...	...
Total - 2210-02-102-005-01	3,29,13,136	...	...	...
02- Wages	25,57,719	...	...	...
12- Medical Reimbursements under WBHS 2008	23,754	...	...	...
13- Office Expenses				
01-Electricity	9,69,020	...	...	...
02-Telephone	38,922	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,00,392	...	...	...
04-Other Office Expenses	2,81,354	...	...	...
Total - 2210-02-102-005-13	15,89,688	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	7,41,307	...	...	...
02-Drug	6,56,279	...	...	...
Total - 2210-02-102-005-21	13,97,586	...	...	...
34- Scholarships and Stipends	5,63,63,863	...	...	...
50- Other Charges	5,96,636	...	...	...
77- Computerisation	24,037	...	...	...
Total - 2210-02-102-005	9,54,66,419	...	...	...
006- Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	1,75,89,766	...	...	...
14-Grade Pay	22,09,661	...	...	...
02-Dearness Allowance	1,65,06,835	...	...	...
03-House Rent Allowance	21,49,031	...	...	...
04-Ad hoc Bonus	12,000	...	...	...
07-Other Allowances	53,820	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	67,100	...	...	...
Total - 2210-02-102-006-01	3,85,88,213	...	...	...
02- Wages	36,94,106	...	...	...
11- Travel Expenses	292	...	...	...
13- Office Expenses				
01-Electricity	10,22,458	...	...	...
02-Telephone	45,937	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,75,556	...	...	...
04-Other Office Expenses	2,86,450	...	...	...
Total - 2210-02-102-006-13	16,30,401	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	9,36,182	...	...	...
02-Drug	5,75,062	...	...	...
05-Medical Gases including Oxygen	14,330	...	...	...
Total - 2210-02-102-006-21	15,25,574	...	...	...
34- Scholarships and Stipends	4,48,15,303	...	...	...
50- Other Charges	2,83,180	...	...	...
77- Computerisation	20,139	...	...	...
Total - 2210-02-102-006	9,05,57,208	...	...	...
021- Government Homeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	...	15,47,88,000	14,80,00,000	15,20,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	7,26,000	45,60,000
03-House Rent Allowance	...	1,37,57,000	1,40,60,000	1,44,40,000
04-Ad hoc Bonus	...	1,28,000	1,10,000	1,10,000
07-Other Allowances	...	4,39,000	2,50,000	2,58,000
12-Medical Allowance	...	3,35,000	4,07,000	4,07,000
Total - 2210-02-102-021-01	...	16,94,47,000	16,35,53,000	17,17,75,000
02- Wages	...	1,29,64,000	1,24,85,000	1,28,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,11,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008	...	2,62,000	2,50,000	2,65,000
13- Office Expenses				
01-Electricity	...	53,09,000	53,09,000	54,16,000
02-Telephone	...	1,97,000	1,97,000	2,01,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,93,000	8,93,000	9,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	...	10,06,000	10,06,000	10,27,000
Total - 2210-02-102-021-13	...	74,05,000	74,05,000	75,55,000
14- Rents, Rates and Taxes	...	42,000	42,000	43,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	30,82,000	30,82,000	31,44,000
02-Drug	...	14,64,000	14,64,000	14,93,000
05-Medical Gases including Oxygen	...	25,000	25,000	26,000
Total - 2210-02-102-021-21	...	45,71,000	45,71,000	46,63,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,15,000	1,16,000	1,16,000
34- Scholarships and Stipends	...	12,96,11,000	12,96,11,000	13,22,04,000
50- Other Charges	...	15,15,000	12,91,000	13,17,000
77- Computerisation	...	1,18,000	82,000	84,000
78- Outsourcing of Services	...	...	...	30,00,000
86- Hospital and Sanitation Charges	...	...	...	20,00,000
Total - 2210-02-102-021	...	32,61,61,000	31,95,06,000	33,59,92,000
Total - Administrative Expenditure	38,90,26,199	43,71,21,000	42,66,03,000	44,84,11,000
State Development Schemes				
007- Development of Colleges and Hospitals under Homoeopathy [HF]				
13- Office Expenses				
04-Other Office Expenses	13,79,874	40,00,000	10,00,000	45,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,20,000	4,10,00,000	1,50,00,000	4,50,00,000
50- Other Charges	34,76,890	50,00,000	12,50,000	55,00,000
Total - State Development Schemes	3,30,76,764	5,00,00,000	1,72,50,000	5,50,00,000
Total - 2210-02-102	42,21,02,963	48,71,21,000	44,38,53,000	50,34,11,000
Voted	42,21,02,963	48,71,21,000	44,38,53,000	50,34,11,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-103 - UNANI

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

103- Unani

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
01- Salaries				
01-Pay	7,52,169	17,42,000	18,20,000	18,71,000
14-Grade Pay	1,14,007	...	...	...
02-Dearness Allowance	7,09,961	...	9,000	57,000
03-House Rent Allowance	1,21,015	2,21,000	1,73,000	1,78,000
04-Ad hoc Bonus	12,000	12,000	15,000	15,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	15,000	6,000	6,000
Total - 2210-02-103-001-01	17,13,152	19,90,000	20,23,000	21,27,000
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
77- Computerisation	...	29,000	29,000	30,000
Total - 2210-02-103-001	17,13,152	20,19,000	20,52,000	21,57,000
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	6,13,000	14,48,000	14,76,000	15,21,000
14-Grade Pay	84,000	...	...	...
02-Dearness Allowance	5,69,008	...	8,000	46,000
03-House Rent Allowance	97,304	1,80,000	1,41,000	1,45,000
04-Ad hoc Bonus	4,000	4,000	5,000	5,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	10,000	6,000	6,000
Total - 2210-02-103-002-01	13,71,312	16,42,000	16,36,000	17,23,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
Total - 2210-02-103-002	13,71,312	16,42,000	16,36,000	17,23,000
Total - Administrative Expenditure	30,84,464	36,61,000	36,88,000	38,80,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	52,00,000	80,00,000	20,00,000	80,00,000
Total - State Development Schemes	52,00,000	80,00,000	20,00,000	80,00,000
Total - 2210-02-103	82,84,464	1,16,61,000	56,88,000	1,18,80,000
Voted	82,84,464	1,16,61,000	56,88,000	1,18,80,000
Charged	...	...	...	...

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

... ..

003- ASHA Benefit Packages (State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

State Development Schemes (Central Assistance)

001- Implementation of Schemes under RCH Flexible pool under
NHM (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

004- ASHA Benefit Packages (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

Total - 2210-03-001

... ..

 Voted

... ..

 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

384,53,24,165 828,91,64,000 966,26,54,000 985,00,00,000

 14-Grade Pay

62,29,32,955 ... 14,33,000 5,50,000

 02-Dearness Allowance

365,23,24,567 ... 5,56,75,000 28,70,00,000

 03-House Rent Allowance

41,56,73,320 65,25,83,000 91,79,53,000 94,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	2,79,63,200	2,90,33,000	4,60,00,000	4,70,00,000
05-Interim Relief	69,388	2,00,000	1,00,000	...
07-Other Allowances	4,19,86,826	3,95,52,000	4,10,00,000	4,22,30,000
12-Medical Allowance	5,23,21,424	5,46,48,000	7,97,94,000	7,77,94,000
Total - 2210-03-103-001-01	865,85,95,845	906,51,80,000	1080,46,09,000	1124,50,74,000
02- Wages	7,42,13,860	5,95,95,000	10,25,41,000	10,56,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,95,147	22,35,000	12,00,000	12,24,000
12- Medical Reimbursements under WBHS 2008	1,92,09,291	1,78,71,000	1,78,71,000	1,82,29,000
13- Office Expenses				
01-Electricity	20,23,34,134	22,16,63,000	20,43,57,000	20,84,44,000
02-Telephone	30,94,855	44,02,000	36,00,000	36,72,000
03-Maintenance / P.O.L. for Office Vehicles	1,34,20,662	1,20,58,000	1,20,58,000	1,23,00,000
04-Other Office Expenses	1,44,60,190	1,50,99,000	1,20,00,000	1,22,40,000
Total - 2210-03-103-001-13	23,33,09,841	25,32,22,000	23,20,15,000	23,66,56,000
14- Rents, Rates and Taxes	2,93,148	8,96,000	5,00,000	5,04,000
19- Maintenance	2,02,44,485	1,75,00,000	1,75,00,000	1,78,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	21,15,49,034	21,12,34,000	21,12,34,000	21,30,59,000
02-Drug	5,83,10,982	9,45,46,000	6,50,00,000	6,63,00,000
03-Other Hospital Consumables	31,80,054	42,05,000	35,00,000	35,70,000
Total - 2210-03-103-001-21	27,30,40,070	30,99,85,000	27,97,34,000	28,29,29,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	20,00,000
50- Other Charges	4,68,71,176	4,95,70,000	4,73,40,000	4,82,87,000
77- Computerisation	1,48,895	1,60,000	1,00,000	1,02,000
78- Outsourcing of Services	17,15,47,693	18,85,48,000	17,45,48,000	17,65,19,000
86- Hospital and Sanitation Charges	...	...	...	60,00,000
Total - Administrative Expenditure	949,82,69,451	996,47,62,000	1167,79,58,000	1214,09,92,000
Total - 2210-03-103	949,82,69,451	996,47,62,000	1167,79,58,000	1214,09,92,000
Voted	949,82,69,451	996,47,62,000	1167,79,58,000	1214,09,92,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

110- Hospitals and Dispensaries

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Muffasil Hospitals and Dispensaries [HF]				
01- Salaries				
01-Pay	10,81,59,896	...	...	...
14-Grade Pay	1,60,70,761	...	...	...
02-Dearness Allowance	10,26,64,641	...	...	...
03-House Rent Allowance	1,42,14,801	...	...	...
04-Ad hoc Bonus	7,32,000	...	...	...
07-Other Allowances	8,04,574	...	...	...
12-Medical Allowance	13,14,900	...	...	...
Total - 2210-03-110-001-01	24,39,61,573	...	...	...
11- Travel Expenses				
	4,555	...	...	...
12- Medical Reimbursements under WBHS 2008				
	1,06,724	...	...	...
13- Office Expenses				
01-Electricity	5,04,160	...	...	...
02-Telephone	858	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	39,904	...	...	...
04-Other Office Expenses	2,66,640	...	...	...
Total - 2210-03-110-001-13	8,11,562	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	6,72,244	...	...	...
02-Drug	49,97,086	...	...	...
Total - 2210-03-110-001-21	56,69,330	...	...	...
50- Other Charges				
	14,51,620	...	...	...
Total - 2210-03-110-001	25,20,05,364	...	...	...
002- Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
01- Salaries				
01-Pay	19,89,66,187	43,18,06,000	47,42,25,000	47,87,00,000
14-Grade Pay	3,31,71,667	...	...	...
02-Dearness Allowance	19,02,34,814	...	23,73,000	1,49,61,000
03-House Rent Allowance	2,15,68,354	3,56,17,000	4,60,02,000	4,73,77,000
04-Ad hoc Bonus	18,40,000	19,30,000	24,00,000	24,00,000
07-Other Allowances	21,44,857	20,96,000	20,96,000	21,59,000
12-Medical Allowance	21,76,465	19,32,000	32,82,000	32,82,000
Total - 2210-03-110-002-01	45,01,02,344	47,33,81,000	53,03,78,000	54,88,79,000
02- Wages				
	1,27,60,547	1,02,38,000	2,51,33,000	2,58,87,000
07- Medical Reimbursements				
	...	1,20,000	60,000	62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	88,146	1,00,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	8,36,037	10,45,000	5,60,000	6,00,000
13- Office Expenses				
01-Electricity	3,99,08,194	3,95,58,000	3,95,58,000	4,03,50,000
02-Telephone	7,156	20,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	5,17,733	6,69,000	5,23,000	5,33,000
04-Other Office Expenses	34,10,022	31,86,000	34,44,000	34,50,000
Total - 2210-03-110-002-13	4,38,43,105	4,34,33,000	4,35,32,000	4,43,40,000
19- Maintenance	7,86,779	8,25,000	7,95,000	8,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,85,21,478	2,40,92,000	2,00,92,000	2,06,74,000
02-Drug	4,63,10,416	6,36,26,000	5,36,26,000	5,48,99,000
03-Other Hospital Consumables	6,86,484	6,73,000	6,73,000	6,86,000
05-Medical Gases including Oxygen	6,65,68,536	6,10,35,000	6,72,53,000	6,92,71,000
Total - 2210-03-110-002-21	13,20,86,914	14,94,26,000	14,16,44,000	14,55,30,000
34- Scholarships and Stipends	8,29,96,100	6,55,38,000	9,51,46,000	9,70,49,000
50- Other Charges	72,27,399	84,21,000	73,00,000	74,46,000
77- Computerisation	65,487	72,000	36,000	37,000
78- Outsourcing of Services	3,75,58,671	3,95,74,000	3,95,74,000	4,03,65,000
Total - 2210-03-110-002	76,83,51,529	79,21,73,000	88,42,08,000	91,10,46,000
005- Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]				
13- Office Expenses				
01-Electricity	8,46,57,022	8,13,61,000	10,06,68,000	10,21,79,000
02-Telephone	33,274	58,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	1,87,238	2,17,000	42,00,000	45,00,000
04-Other Office Expenses	51,66,296	40,16,000	40,16,000	40,50,000
Total - 2210-03-110-005-13	9,00,43,830	8,56,52,000	10,89,18,000	11,07,64,000
14- Rents, Rates and Taxes	...	50,000	25,000	25,000
19- Maintenance	1,03,01,278	1,00,43,000	1,00,43,000	1,01,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,94,08,995	1,90,94,000	2,10,00,000	2,15,76,000
02-Drug	50,71,622	52,87,000	52,87,000	52,93,000
03-Other Hospital Consumables	3,29,595	4,04,000	4,04,000	4,12,000
05-Medical Gases including Oxygen	27,53,051	17,38,000	92,65,000	93,00,000
Total - 2210-03-110-005-21	2,75,63,263	2,65,23,000	3,59,56,000	3,65,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
28- Payment of Professional and Special Services				
02-Other charges	2,13,000	42,000	3,30,000	3,50,000
34- Scholarships and Stipends	...	...	...	7,50,000
50- Other Charges	62,67,839	20,72,000	20,72,000	21,00,000
75- Purchase	...	...	...	...
77- Computerisation	1,68,909	1,50,000	1,50,000	1,52,000
78- Outsourcing of Services	85,41,33,266	130,00,00,000	102,00,00,000	108,00,00,000
86- Hospital and Sanitation Charges	...	...	...	30,00,000
Total - 2210-03-110-005	98,86,91,385	142,45,32,000	117,74,94,000	124,38,22,000
009- Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
01- Salaries				
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	200,90,48,278	221,67,05,000	206,17,02,000	215,48,68,000
State Development Schemes				
003- Medical Care facilities for Rural Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,50,16,930	5,00,00,000	2,00,00,000	4,70,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	236,08,91,120	208,00,00,000	208,00,00,000	215,00,00,000
03-Other Hospital Consumables	47,09,96,157	50,00,00,000	50,00,00,000	55,00,00,000
Total - 2210-03-110-003-21	283,18,87,277	258,00,00,000	258,00,00,000	270,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	20,22,19,630	15,00,000	15,00,000	15,00,000
36- Grants-in-aid-Salaries	17,32,912	27,56,000	27,56,000	28,00,000
50- Other Charges	13,97,75,545	14,00,00,000	14,00,00,000	15,00,00,000
Total - State Development Schemes	319,06,32,294	277,42,56,000	274,42,56,000	290,13,00,000
Total - 2210-03-110	519,96,80,572	499,09,61,000	480,59,58,000	505,61,68,000
Voted	519,96,80,572	499,09,61,000	480,59,58,000	505,61,68,000
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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	9,93,43,975	21,91,47,000	25,48,00,000	26,24,00,000
14-Grade Pay	1,74,69,444	...	...	...
02-Dearness Allowance	9,59,13,767	...	12,49,000	78,72,000
03-House Rent Allowance	1,18,49,749	1,93,08,000	2,42,06,000	2,49,28,000
04-Ad hoc Bonus	9,64,000	10,23,000	15,00,000	15,00,000
07-Other Allowances	8,83,932	8,50,000	9,50,000	9,79,000
12-Medical Allowance	17,29,242	21,37,000	26,19,000	26,19,000
Total - 2210-03-789-001-01	22,81,54,109	24,24,65,000	28,53,24,000	30,02,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,074	73,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	44,482	25,000	25,000	25,000
13- Office Expenses				
01-Electricity	91,68,804	86,44,000	75,44,000	80,52,000
02-Telephone	36,009	46,000	46,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	1,48,624	2,52,000	1,70,000	1,72,000
04-Other Office Expenses	5,50,110	11,50,000	5,56,000	5,67,000
Total - 2210-03-789-001-13	99,03,547	1,00,92,000	83,16,000	88,38,000
14- Rents, Rates and Taxes	1,99,086	2,10,000	1,00,000	1,02,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,24,54,784	1,05,08,000	1,05,08,000	1,07,18,000
02-Drug	55,03,254	90,78,000	65,78,000	67,60,000
03-Other Hospital Consumables	2,16,391	2,60,000	1,60,000	1,65,000
Total - 2210-03-789-001-21	1,81,74,429	1,98,46,000	1,72,46,000	1,76,43,000
50- Other Charges	8,54,364	12,52,000	8,63,000	8,80,000
77- Computerisation	...	5,000	...	...
86- Hospital and Sanitation Charges	...	...	...	5,00,000
Total - Administrative Expenditure	25,73,56,091	27,39,68,000	31,19,00,000	32,83,13,000
State Development Schemes				
009- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	352,41,43,000	13,00,00,000	190,72,00,000	13,00,00,000
Total - 2210-03-789-009	352,41,43,000	13,00,00,000	190,72,00,000	13,00,00,000
010- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,22,000	13,22,000	13,22,000	13,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-03-789-010	13,22,000	13,22,000	13,22,000	13,22,000
016- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	352,54,65,000	13,13,22,000	190,85,22,000	13,13,22,000
State Development Schemes (Central Assistance)				
011- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	272,65,00,000	198,00,00,000	439,39,00,000	477,02,40,000
Total - 2210-03-789-011	272,65,00,000	198,00,00,000	439,39,00,000	477,02,40,000
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	...	...	...	...
Total - State Development Schemes (Central Assistance)	272,65,00,000	198,00,00,000	439,39,00,000	477,02,40,000
Total - 2210-03-789	650,93,21,091	238,52,90,000	661,43,22,000	522,98,75,000
Voted	650,93,21,091	238,52,90,000	661,43,22,000	522,98,75,000
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	1,64,26,625	4,00,26,000	3,70,64,000	3,81,76,000
14-Grade Pay	25,23,812	...	...	...
02-Dearness Allowance	1,56,08,859	...	1,82,000	11,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	13,46,131	27,36,000	35,22,000	36,27,000
04-Ad hoc Bonus	44,000	48,000	1,00,000	1,00,000
07-Other Allowances	1,89,993	2,52,000	2,52,000	2,60,000
12-Medical Allowance	1,62,460	1,80,000	2,40,000	2,40,000
Total - 2210-03-796-001-01	3,63,01,880	4,32,42,000	4,13,60,000	4,35,49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	10,38,573	13,43,000	10,49,000	10,70,000
02-Telephone	18,500	28,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	18,027	1,00,000	74,000	76,000
04-Other Office Expenses	1,07,961	1,52,000	1,09,000	1,11,000
Total - 2210-03-796-001-13	11,83,061	16,23,000	12,62,000	12,88,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	22,04,947	27,79,000	24,79,000	25,35,000
02-Drug	3,55,790	3,80,000	5,64,000	5,76,000
03-Other Hospital Consumables	66,904	78,000	50,000	51,000
Total - 2210-03-796-001-21	26,27,641	32,37,000	30,93,000	31,62,000
50- Other Charges	6,43,836	10,41,000	6,50,000	6,63,000
77- Computerisation	...	6,000	...	...
86- Hospital and Sanitation Charges	...	...	...	5,00,000
Total - Administrative Expenditure	4,07,56,418	4,91,49,000	4,63,65,000	4,91,62,000
State Development Schemes				
010- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	91,14,48,000	2,90,00,000	44,71,00,000	2,90,00,000
Total - 2210-03-796-010	91,14,48,000	2,90,00,000	44,71,00,000	2,90,00,000
011- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,81,000	27,81,000	27,81,000	27,81,000
Total - 2210-03-796-011	27,81,000	27,81,000	27,81,000	27,81,000
016- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	91,42,29,000	3,17,81,000	44,98,81,000	3,17,81,000
State Development Schemes (Central Assistance)				
012- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,59,00,000	56,45,00,000	56,45,00,000	79,17,50,000
Total - 2210-03-796-012	86,59,00,000	56,45,00,000	56,45,00,000	79,17,50,000
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	...	...	...	...
Total - State Development Schemes (Central Assistance)	86,59,00,000	56,45,00,000	56,45,00,000	79,17,50,000
Total - 2210-03-796	182,08,85,418	64,54,30,000	106,07,46,000	87,26,93,000
Voted	182,08,85,418	64,54,30,000	106,07,46,000	87,26,93,000
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	12,35,32,139	28,50,61,000	30,92,00,000	31,10,79,000
14-Grade Pay	2,05,30,052	...	...	...
02-Dearness Allowance	11,73,46,467	...	14,33,000	90,38,000
03-House Rent Allowance	1,24,13,882	2,08,84,000	2,93,74,000	2,95,21,000
04-Ad hoc Bonus	9,80,000	10,23,000	15,50,000	15,60,000
05-Interim Relief	480	...	...	...
07-Other Allowances	18,76,507	16,88,000	15,30,000	15,76,000
12-Medical Allowance	17,79,644	20,64,000	25,35,000	25,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-03-800-002-01	27,84,59,171	31,07,20,000	34,56,22,000	35,53,09,000
02- Wages	10,98,064	41,88,000	7,31,000	7,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,00,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	44,665	4,10,000	1,50,000	1,50,000
13- Office Expenses				
01-Electricity	39,41,922	42,55,000	39,81,000	40,61,000
02-Telephone	83,996	1,14,000	85,000	87,000
03-Maintenance / P.O.L. for Office Vehicles	19,881	65,000	20,000	20,000
04-Other Office Expenses	2,95,537	4,60,000	3,20,000	3,24,000
Total - 2210-03-800-002-13	43,41,336	48,94,000	44,06,000	44,92,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	35,66,008	38,17,000	28,17,000	29,93,000
02-Drug	...	31,000	31,000	32,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-03-800-002-21	35,66,008	38,48,000	28,48,000	30,25,000
50- Other Charges	5,12,339	5,72,000	3,17,000	3,27,000
77- Computerisation	...	6,000	3,000	3,000
Total - Administrative Expenditure	28,80,21,583	32,47,38,000	35,41,17,000	36,41,00,000
State Development Schemes				
013- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	694,88,11,400	31,77,14,000	552,31,00,000	40,77,14,000
Total - 2210-03-800-013	694,88,11,400	31,77,14,000	552,31,00,000	40,77,14,000
014- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,31,000	39,31,000	39,31,000	39,31,000
Total - 2210-03-800-014	39,31,000	39,31,000	39,31,000	39,31,000
Total - State Development Schemes	695,27,42,400	32,16,45,000	552,70,31,000	41,16,45,000
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
015- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	482,03,28,113	430,08,97,000	514,00,00,000	412,75,10,000
35- Grants for creation of Capital Assets	...	12,00,00,000	2,00,00,000	11,25,00,000
Total - State Development Schemes (Central Assistance)	482,03,28,113	442,08,97,000	516,00,00,000	424,00,10,000
Total - 2210-03-800	1206,10,92,096	506,72,80,000	1104,11,48,000	501,57,55,000
	Voted	1206,10,92,096	506,72,80,000	1104,11,48,000
	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	11,09,61,591	27,83,73,000	26,27,35,000	27,06,17,000
14-Grade Pay	1,15,44,301	...	...	...
02-Dearness Allowance	9,48,90,687	...	12,87,000	81,19,000
03-House Rent Allowance	1,23,28,509	2,35,74,000	2,49,60,000	2,57,09,000
04-Ad hoc Bonus	1,28,000	1,64,000	3,10,000	3,10,000
07-Other Allowances	1,63,654	2,85,000	2,50,000	2,58,000
11-Compensatory Allowance	48,994	39,000	59,000	61,000
12-Medical Allowance	4,84,683	4,20,000	10,31,000	10,31,000

Total - 2210-04-101-001-01 23,05,50,419 30,28,55,000 29,06,32,000 30,61,05,000

02- Wages	10,39,73,004	10,49,21,000	10,89,82,000	10,93,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,857	43,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	3,06,120	5,24,000	3,09,000	3,15,000
13- Office Expenses				
01-Electricity	2,848	10,000	10,000	11,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,22,987	2,97,000	1,24,000	1,26,000

Total - 2210-04-101-001-13 1,25,835 3,07,000 1,34,000 1,37,000

14- Rents, Rates and Taxes	29,232	83,000	50,000	55,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	6,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Other Hospital Consumables	4,097	8,000	5,000	5,000
Total - 2210-04-101-001-21	4,097	14,000	5,000	5,000
50- Other Charges	17,38,472	7,30,000	10,56,000	10,91,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	33,67,30,036	40,94,77,000	40,11,71,000	41,70,63,000
Total - 2210-04-101	33,67,30,036	40,94,77,000	40,11,71,000	41,70,63,000
Voted	33,67,30,036	40,94,77,000	40,11,71,000	41,70,63,000
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	12,45,54,919	35,35,31,000	26,20,28,000	26,90,38,000
14-Grade Pay	1,40,28,220	...	...	...
02-Dearness Allowance	11,55,40,736	...	12,84,000	80,72,000
03-House Rent Allowance	1,37,25,792	3,05,81,000	2,48,93,000	2,55,59,000
04-Ad hoc Bonus	1,32,000	1,48,000	1,35,000	1,35,000
07-Other Allowances	1,85,204	2,02,000	3,60,000	3,71,000
12-Medical Allowance	3,65,849	5,30,000	4,70,000	4,70,000

Total - 2210-04-102-001-01 26,85,32,720 38,49,92,000 28,91,70,000 30,36,45,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008 2,39,655 4,62,000 1,50,000 1,50,000

13- Office Expenses

01-Electricity

02-Telephone

04-Other Office Expenses 1,41,865 50,000 25,000 25,000

Total - 2210-04-102-001-13 1,41,865 50,000 25,000 25,000

14- Rents, Rates and Taxes

21- Materials and Supplies/Stores and Equipment

02-Drug 20,623 1,00,000 45,000 45,000

31- Grants-in-aid-GENERAL

02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	62,746	1,51,000	63,000	64,000
77- Computerisation	...	22,000	11,000	10,000
78- Outsourcing of Services	...	...	...	...
Total - 2210-04-102-001	26,89,97,609	38,57,77,000	28,94,64,000	30,39,39,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,79,000	3,40,000	3,42,000
50- Other Charges	2,99,993	18,50,000	6,03,000	6,09,000
Total - 2210-04-102-002	2,99,993	25,29,000	9,43,000	9,51,000
Total - Administrative Expenditure	26,92,97,602	38,83,06,000	29,04,07,000	30,48,90,000
Total - 2210-04-102	26,92,97,602	38,83,06,000	29,04,07,000	30,48,90,000
Voted	26,92,97,602	38,83,06,000	29,04,07,000	30,48,90,000
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

	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
Total - State Development Schemes	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
Total - 2210-04-198	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
Voted	14,32,16,000	20,00,00,000	10,00,00,000	19,30,00,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
01- Salaries				
01-Pay	69,27,962	2,05,23,000	1,62,62,000	1,67,50,000
14-Grade Pay	7,25,000	...	...	...
02-Dearness Allowance	62,28,190	...	80,000	5,03,000
03-House Rent Allowance	6,64,988	15,97,000	15,45,000	15,92,000
04-Ad hoc Bonus	...	8,000	8,000	8,000
07-Other Allowances	4,200	6,000	6,000	7,000
12-Medical Allowance	4,000	20,000	6,000	6,000
Total - 2210-04-789-001-01	1,45,54,340	2,21,54,000	1,79,07,000	1,88,66,000
11- Travel Expenses				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	...	5,000	3,000	5,000
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	...	7,000	7,000	...
50- Other Charges	7,352	22,000	8,000	9,000
77- Computerisation	...	34,000	17,000	18,000
Total - Administrative Expenditure	1,45,61,692	2,22,22,000	1,79,42,000	1,88,98,000
State Development Schemes				
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,38,13,413	6,28,00,000	2,00,00,000	6,28,00,000
Total - State Development Schemes	3,38,13,413	6,28,00,000	2,00,00,000	6,28,00,000
Total - 2210-04-789	4,83,75,105	8,50,22,000	3,79,42,000	8,16,98,000
Voted	4,83,75,105	8,50,22,000	3,79,42,000	8,16,98,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,71,000	1,75,70,000	55,00,000	1,75,70,000
Total - State Development Schemes	54,71,000	1,75,70,000	55,00,000	1,75,70,000
State Development Schemes (Central Assistance)				
002- Development of treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share) (TSP) [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	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2210-04-796	54,71,000	1,75,70,000	55,00,000	1,75,70,000
Voted	54,71,000	1,75,70,000	55,00,000	1,75,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-105 - ALLOPATHY

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

001- Medical College, Kolkata [HF]

01- Salaries

01-Pay	23,86,64,608	...	...	...
14-Grade Pay	2,88,48,264	...	...	...
02-Dearness Allowance	21,67,41,440	...	...	...
03-House Rent Allowance	2,50,69,368	...	...	...
04-Ad hoc Bonus	5,24,000	...	...	...
07-Other Allowances	2,09,940	...	...	...
12-Medical Allowance	7,77,866	...	...	...

Total - 2210-05-105-001-01 51,08,35,486

02- Wages	3,55,210	...	...	...
11- Travel Expenses	80,070	...	...	...
12- Medical Reimbursements under WBHS 2008	10,34,502	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	1,18,85,130	...	...	...
02-Telephone	17,863	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,61,222	...	...	...
04-Other Office Expenses	10,31,753	...	...	...
Total - 2210-05-105-001-13	1,30,95,968	...	...	...
19- Maintenance	65,401	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	14,27,445	...	...	...
34- Scholarships and Stipends	8,83,36,705	...	...	...
50- Other Charges	18,12,443	...	...	...
75- Purchase	39,651	...	...	...
Total - 2210-05-105-001	61,70,82,881	...	...	...
002- School of Tropical Medicine, Kolkata [HF]				
01- Salaries				
01-Pay	5,00,29,626	...	...	...
14-Grade Pay	67,95,608	...	...	...
02-Dearness Allowance	4,65,71,952	...	...	...
03-House Rent Allowance	56,17,461	...	...	...
04-Ad hoc Bonus	1,32,000	...	...	...
07-Other Allowances	2,62,184	...	...	...
12-Medical Allowance	2,09,805	...	...	...
Total - 2210-05-105-002-01	10,96,18,636	...	...	...
02- Wages	39,63,087	...	...	...
11- Travel Expenses	4,285	...	...	...
12- Medical Reimbursements under WBHS 2008	2,40,123	...	...	...
13- Office Expenses				
01-Electricity	15,27,701	...	...	...
02-Telephone	4,119	...	...	...
04-Other Office Expenses	2,04,920	...	...	...
Total - 2210-05-105-002-13	17,36,740	...	...	...
19- Maintenance	33,190	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	4,25,960	...	...	...
34- Scholarships and Stipends	2,51,54,378	...	...	...
50- Other Charges	5,48,821	...	...	...
75- Purchase	22,984	...	...	...
77- Computerisation	45,805	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-05-105-002	14,17,94,009	...	...	...
003- State Blood Transfusion Service [HF]				
01- Salaries				
01-Pay	2,37,97,407	6,26,58,000	5,53,87,000	5,70,49,000
14-Grade Pay	31,14,319	...	...	...
02-Dearness Allowance	2,23,18,196	...	2,72,000	17,12,000
03-House Rent Allowance	25,46,018	50,75,000	52,62,000	54,20,000
04-Ad hoc Bonus	2,04,000	2,16,000	2,25,000	2,25,000
05-Interim Relief	3,240	1,00,000	50,000	...
07-Other Allowances	1,40,246	1,41,000	80,000	83,000
12-Medical Allowance	92,228	1,09,000	1,60,000	1,60,000
Total - 2210-05-105-003-01	5,22,15,654	6,82,99,000	6,14,36,000	6,46,49,000
02- Wages	12,50,000	10,28,000	16,80,000	17,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,95,472	6,66,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	45,13,397	44,00,000	43,91,000	44,57,000
02-Telephone	33,219	59,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,91,628	4,10,000	3,96,000	4,04,000
Total - 2210-05-105-003-13	49,38,244	48,69,000	48,21,000	48,96,000
14- Rents, Rates and Taxes	...	1,99,000	...	...
19- Maintenance	1,94,037	3,53,000	2,50,000	2,55,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,49,883	10,00,000	10,00,000	10,20,000
03-Other Hospital Consumables	5,02,320	4,00,000	4,00,000	4,08,000
Total - 2210-05-105-003-21	14,52,203	14,00,000	14,00,000	14,28,000
50- Other Charges	24,36,081	25,20,000	24,60,000	25,09,000
77- Computerisation	21,830	32,000	32,000	33,000
78- Outsourcing of Services	23,27,369	27,32,000	27,32,000	27,87,000
Total - 2210-05-105-003	6,50,30,890	8,20,98,000	7,51,11,000	7,85,88,000
004- R.G.Kar Medical College,Kolkata [HF]				
01- Salaries				
01-Pay	21,79,24,589	...	...	...
14-Grade Pay	2,61,09,289	...	...	...
02-Dearness Allowance	19,91,99,234	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	2,06,58,026	...	...	...
04-Ad hoc Bonus	4,96,000	...	...	...
05-Interim Relief	4,800	...	...	...
07-Other Allowances	6,61,294	...	...	...
12-Medical Allowance	8,27,011	...	...	...
Total - 2210-05-105-004-01	46,58,80,243	...	...	...
02- Wages	17,19,131	...	...	...
11- Travel Expenses	25,681	...	...	...
12- Medical Reimbursements under WBHS 2008	18,61,481	...	...	...
13- Office Expenses				
01-Electricity	1,35,60,690	...	...	...
02-Telephone	31,327	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,00,763	...	...	...
04-Other Office Expenses	7,67,068	...	...	...
Total - 2210-05-105-004-13	1,44,59,848	...	...	...
19- Maintenance	30,798	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,27,787	...	...	...
34- Scholarships and Stipends	5,81,00,903	...	...	...
50- Other Charges	20,91,555	...	...	...
Total - 2210-05-105-004	54,43,97,427	...	...	...
005- Nilratan Sirkar Medical College,Kolkata [HF]				
01- Salaries				
01-Pay	23,01,71,342	...	...	...
14-Grade Pay	2,78,35,967	...	...	...
02-Dearness Allowance	20,76,47,395	...	...	...
03-House Rent Allowance	2,24,18,912	...	...	...
04-Ad hoc Bonus	3,76,000	...	...	...
07-Other Allowances	3,94,674	...	...	...
12-Medical Allowance	8,11,872	...	...	...
Total - 2210-05-105-005-01	48,96,56,162	...	...	...
02- Wages	17,33,216	...	...	...
11- Travel Expenses	1,09,222	...	...	...
12- Medical Reimbursements under WBHS 2008	4,07,089	...	...	...
13- Office Expenses				
02-Telephone	1,02,732	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	58,525	...	...	...
04-Other Office Expenses	17,35,578	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-05-105-005-13	18,96,835	...	...	...
19- Maintenance	55,432	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	63,92,166	...	...	...
34- Scholarships and Stipends	20,62,79,247	...	...	...
50- Other Charges	34,41,712	...	...	...
75- Purchase	6,56,908	...	...	...
77- Computerisation	79,709	...	...	...
Total - 2210-05-105-005	71,07,07,698	...	...	...
006- Dental College [HF]				
01- Salaries				
01-Pay	13,53,18,814	28,98,13,000	35,75,00,000	38,62,00,000
14-Grade Pay	1,67,35,551	...	3,00,000	3,00,000
02-Dearness Allowance	12,51,66,903	...	29,74,000	1,02,86,000
03-House Rent Allowance	1,48,32,699	2,53,96,000	3,01,63,000	3,09,89,000
04-Ad hoc Bonus	2,44,000	2,80,000	2,50,000	2,50,000
07-Other Allowances	3,16,560	3,55,000	3,20,000	3,30,000
12-Medical Allowance	4,58,245	5,54,000	6,10,000	6,10,000
Total - 2210-05-105-006-01	29,30,72,772	31,63,98,000	39,21,17,000	42,89,65,000
02- Wages	33,968	...	10,000	11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	28,774	98,000	65,000	66,000
12- Medical Reimbursements under WBHS 2008	4,71,537	4,07,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	1,26,83,532	1,21,62,000	1,21,62,000	1,22,00,000
02-Telephone	1,17,950	1,09,000	1,09,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	27,521	...	4,00,000	5,00,000
04-Other Office Expenses	20,69,314	34,00,000	17,00,000	17,34,000
Total - 2210-05-105-006-13	1,48,98,317	1,56,71,000	1,43,71,000	1,45,44,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	2,935	18,000	3,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,50,990	7,67,000	3,00,000	3,10,000
03-Other Hospital Consumables	22,16,132	44,20,000	28,00,000	28,56,000
05-Medical Gases including Oxygen	58,770	1,00,000	50,000	51,000
Total - 2210-05-105-006-21	25,25,892	52,87,000	31,50,000	32,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	5,69,631	6,97,000	5,75,000	5,87,000
02-Other charges	...	...	1,80,000	2,00,000
Total - 2210-05-105-006-28	5,69,631	6,97,000	7,55,000	7,87,000
34- Scholarships and Stipends				
50- Other Charges	18,56,14,443	16,39,56,000	17,82,37,000	18,18,02,000
75- Purchase	...	...	...	...
77- Computerisation	43,64,418	60,87,000	44,08,000	44,96,000
78- Outsourcing of Services	1,14,145	2,00,000	75,000	80,000
Total - 2210-05-105-006	84,56,498	76,30,000	1,25,34,000	1,27,85,000
007- Institute of P.G. Medical Education [HF]				
01- Salaries				
01-Pay	25,61,86,680	...	...	...
14-Grade Pay	3,23,71,574	...	...	...
02-Dearness Allowance	23,30,18,018	...	...	...
03-House Rent Allowance	2,56,55,290	...	...	...
04-Ad hoc Bonus	3,92,000	...	...	...
05-Interim Relief	16,093	...	...	...
07-Other Allowances	4,85,687	...	...	...
12-Medical Allowance	6,75,885	...	...	...
Total - 2210-05-105-007-01	54,88,01,227	...	...	...
02- Wages				
11- Travel Expenses	3,24,361	...	...	...
12- Medical Reimbursements under WBHS 2008	2,68,883	...	...	...
13- Office Expenses	10,55,629	...	...	...
01-Electricity	36,94,127	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	46,551	...	...	...
04-Other Office Expenses	16,94,771	...	...	...
Total - 2210-05-105-007-13	54,35,449	...	...	...
19- Maintenance				
21- Materials and Supplies/Stores and Equipment	2,51,110	...	...	...
03-Other Hospital Consumables	23,95,936	...	...	...
34- Scholarships and Stipends	32,15,19,707	...	...	...
50- Other Charges	71,57,097	...	...	...
75- Purchase	5,09,866	...	...	...
Total - 2210-05-105-007	88,77,19,265	...	...	...
008- National Medical College [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	20,45,83,152	...	...	...
14-Grade Pay	2,36,64,441	...	...	...
02-Dearness Allowance	18,42,83,215	...	...	...
03-House Rent Allowance	1,90,91,208	...	...	...
04-Ad hoc Bonus	4,04,000	...	...	...
05-Interim Relief	10,294	...	...	...
07-Other Allowances	1,38,636	...	...	...
12-Medical Allowance	7,35,552	...	...	...
Total - 2210-05-105-008-01	43,29,10,498	...	...	...
02- Wages	11,97,420	...	...	...
11- Travel Expenses	68,315	...	...	...
12- Medical Reimbursements under WBHS 2008	2,14,096	...	...	...
13- Office Expenses				
01-Electricity	78,03,790	...	...	...
02-Telephone	46,168	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,17,942	...	...	...
04-Other Office Expenses	4,34,947	...	...	...
Total - 2210-05-105-008-13	84,02,847	...	...	...
19- Maintenance	94,122	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,38,519	...	...	...
34- Scholarships and Stipends	4,06,02,489	...	...	...
50- Other Charges	15,40,749	...	...	...
75- Purchase	1,30,241	...	...	...
77- Computerisation	44,250	...	...	...
Total - 2210-05-105-008	48,57,43,546	...	...	...
009- Other Post-Graduate Medical Institutions [HF]				
01- Salaries				
01-Pay	3,27,76,930	...	...	...
14-Grade Pay	38,01,468	...	...	...
02-Dearness Allowance	2,98,37,481	...	...	...
03-House Rent Allowance	28,51,196	...	...	...
04-Ad hoc Bonus	24,000	...	...	...
12-Medical Allowance	67,300	...	...	...
Total - 2210-05-105-009-01	6,93,58,375	...	...	...
12- Medical Reimbursements under WBHS 2008	96,715	...	...	...
13- Office Expenses				
04-Other Office Expenses	96,626	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
19- Maintenance	48,175	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	71,820	...	...	...
34- Scholarships and Stipends	3,52,19,946	...	...	...
50- Other Charges	9,66,340	...	...	...
77- Computerisation	13,096	...	...	...
Total - 2210-05-105-009	10,58,71,093	...	...	...
010- Burdwan Medical College [HF]				
01- Salaries				
01-Pay	19,28,47,656	...	...	...
14-Grade Pay	2,43,76,380	...	...	...
02-Dearness Allowance	17,83,69,594	...	...	...
03-House Rent Allowance	1,96,66,138	...	...	...
04-Ad hoc Bonus	3,24,000	...	...	...
05-Interim Relief	17,260	...	...	...
07-Other Allowances	1,18,617	...	...	...
12-Medical Allowance	8,47,969	...	...	...
Total - 2210-05-105-010-01	41,65,67,614	...	...	...
02- Wages	20,06,842	...	...	...
11- Travel Expenses	55,810	...	...	...
12- Medical Reimbursements under WBHS 2008	3,52,732	...	...	...
13- Office Expenses				
01-Electricity	1,13,65,724	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,81,743	...	...	...
04-Other Office Expenses	3,59,976	...	...	...
Total - 2210-05-105-010-13	1,20,07,443	...	...	...
19- Maintenance	12,37,914	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	6,61,793	...	...	...
34- Scholarships and Stipends	19,70,84,510	...	...	...
50- Other Charges	21,97,057	...	...	...
75- Purchase	5,35,781	...	...	...
77- Computerisation	40,750	...	...	...
78- Outsourcing of Services	16,55,083	...	...	...
Total - 2210-05-105-010	63,44,03,329	...	...	...
011- Bankura Sammilani Medical College [HF]				
01- Salaries				
01-Pay	15,42,39,195	...	...	...
14-Grade Pay	1,84,00,868	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	14,05,51,247	...	...	...
03-House Rent Allowance	1,37,71,070	...	...	...
04-Ad hoc Bonus	2,96,000	...	...	...
05-Interim Relief	38,532	...	...	...
07-Other Allowances	1,04,079	...	...	...
12-Medical Allowance	6,46,580	...	...	...
Total - 2210-05-105-011-01	32,80,47,571	...	...	...
11- Travel Expenses	2,22,945	...	...	...
12- Medical Reimbursements under WBHS 2008	2,70,301	...	...	...
13- Office Expenses				
01-Electricity	33,36,821	...	...	...
02-Telephone	27,425	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,50,926	...	...	...
04-Other Office Expenses	2,88,042	...	...	...
Total - 2210-05-105-011-13	38,03,214	...	...	...
19- Maintenance	1,10,060	...	...	...
34- Scholarships and Stipends	11,21,47,800	...	...	...
50- Other Charges	5,38,461	...	...	...
75- Purchase	5,46,949	...	...	...
77- Computerisation	60,730	...	...	...
Total - 2210-05-105-011	44,57,48,031	...	...	...
012- North Bengal Medical College [HF]				
01- Salaries				
01-Pay	14,54,44,251	...	...	...
14-Grade Pay	1,84,83,697	...	...	...
02-Dearness Allowance	13,74,69,003	...	...	...
03-House Rent Allowance	1,28,70,646	...	...	...
04-Ad hoc Bonus	2,80,000	...	...	...
05-Interim Relief	2,729	...	...	...
07-Other Allowances	11,16,405	...	...	...
12-Medical Allowance	6,38,691	...	...	...
Total - 2210-05-105-012-01	31,63,05,422	...	...	...
02- Wages	11,28,387	...	...	...
11- Travel Expenses	1,48,839	...	...	...
12- Medical Reimbursements under WBHS 2008	5,12,910	...	...	...
13- Office Expenses				
02-Telephone	19,658	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,14,322	...	...	...
04-Other Office Expenses	8,95,997	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-05-105-012-13	10,29,977	...	...	...
19- Maintenance	77,333	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,05,816	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,27,000	...	...	...
34- Scholarships and Stipends	5,15,82,084	...	...	...
50- Other Charges	19,40,134	...	...	...
Total - 2210-05-105-012	37,35,57,902	...	...	...
013- Aid to Post-Graduate Medical Education and Research Institution [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
01- Salaries				
01-Pay	34,32,411	1,07,86,000	67,00,000	68,50,000
14-Grade Pay	3,58,900	...	...	...
02-Dearness Allowance	33,11,903	...	33,000	2,06,000
03-House Rent Allowance	3,06,512	8,07,000	6,37,000	6,51,000
04-Ad hoc Bonus	12,000	40,000	20,000	20,000
07-Other Allowances	15,140	24,000	24,000	25,000
12-Medical Allowance	28,000	53,000	38,000	38,000
Total - 2210-05-105-014-01	74,64,866	1,17,10,000	74,52,000	77,90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	52,000	10,000	10,000
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	...	35,000	5,000	5,000
Total - 2210-05-105-014	74,64,866	1,17,97,000	74,67,000	78,05,000
016- Joint Entrance Examination for the admission to the Medical Course [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
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	1,73,31,193	4,03,11,000	4,30,60,000	4,43,52,000
14-Grade Pay	15,44,206	...	...	...
02-Dearness Allowance	1,45,40,750	...	2,11,000	13,31,000
03-House Rent Allowance	15,19,600	29,26,000	40,91,000	42,14,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	86,851	92,000	92,000	95,000
12-Medical Allowance	68,039	62,000	1,38,000	1,38,000
Total - 2210-05-105-018-01	3,50,90,639	4,33,91,000	4,75,92,000	5,01,30,000
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	5,985	33,000	17,000	18,000
Total - 2210-05-105-018-13	5,985	33,000	17,000	18,000
50- Other Charges	2,997	31,000	10,000	11,000
Total - 2210-05-105-018	3,50,99,621	4,34,55,000	4,76,19,000	5,01,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
019- Training of Nurses [HF]				
01- Salaries				
01-Pay	13,66,45,110	27,03,24,000	32,35,48,000	33,32,54,000
14-Grade Pay	2,27,40,457	...	...	...
02-Dearness Allowance	12,92,21,597	...	15,85,000	99,98,000
03-House Rent Allowance	1,85,73,225	3,86,96,000	3,07,37,000	3,16,59,000
04-Ad hoc Bonus	5,43,800	5,60,000	6,03,000	6,03,000
07-Other Allowances	17,25,616	15,00,000	17,25,000	17,77,000
11-Compensatory Allowance	5,39,324	4,80,000	6,47,000	6,66,000
12-Medical Allowance	13,46,737	14,37,000	19,19,000	19,19,000
Total - 2210-05-105-019-01	31,13,35,866	31,29,97,000	36,07,64,000	37,98,76,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,965	38,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,84,720	4,43,000	3,70,000	3,74,000
13- Office Expenses				
01-Electricity	34,91,340	20,70,000	20,70,000	21,12,000
02-Telephone	1,66,649	2,00,000	1,80,000	1,85,000
03-Maintenance / P.O.L. for Office Vehicles	8,43,177	16,10,000	5,50,000	5,60,000
04-Other Office Expenses	1,11,816	4,20,000	2,00,000	2,04,000
Total - 2210-05-105-019-13	46,12,982	43,00,000	30,00,000	30,61,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	25,000	13,000	13,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	5,10,000	2,55,000	2,60,000
34- Scholarships and Stipends	2,65,45,484	2,95,89,000	2,68,11,000	2,73,47,000
50- Other Charges	30,57,195	1,35,81,000	60,00,000	62,00,000
75- Purchase	...	...	...	...
77- Computerisation	22,268	70,000	22,000	22,000
78- Outsourcing of Services	30,11,310	25,99,000	39,22,000	40,01,000
Total - 2210-05-105-019	35,00,39,524	36,55,06,000	40,21,51,000	42,21,78,000
022- Aid for Training of Nurses [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance
50- Other Charges	...	5,10,000	2,55,000	...
Total - 2210-05-105-024	...	5,10,000	2,55,000	...
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025- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01-Pay	37,70,358	99,62,000	95,50,000	98,37,000
14-Grade Pay	5,16,000	...	...	...
02-Dearness Allowance	37,18,218	...	44,000	2,76,000
03-House Rent Allowance	3,96,427	10,17,000	8,48,000	8,74,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	3,600	10,000	5,000	5,000
Total - 2210-05-105-025-01	84,08,603	1,09,93,000	1,04,51,000	1,09,96,000
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02- Wages
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses	2,17,783	2,75,000	2,20,000	2,24,000
50- Other Charges	64,284	1,20,000	65,000	66,000
Total - 2210-05-105-025	86,90,670	1,13,88,000	1,07,36,000	1,12,86,000
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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	...	...	...	...
027- Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	62,10,860	...	...	...
14-Grade Pay	7,00,000	...	...	...
02-Dearness Allowance	56,43,852	...	...	...
03-House Rent Allowance	5,46,000	...	...	...
12-Medical Allowance	12,000	...	...	...
Total - 2210-05-105-027-01	1,31,12,712	...	...	...
Total - 2210-05-105-027	1,31,12,712	...	...	...
028- Establishment of the West Bengal University of Health Sciences [HF]				
36- Grants-in-aid-Salaries	31,89,30,000	39,63,13,000	37,46,79,000	39,13,15,000
Total - 2210-05-105-028	31,89,30,000	39,63,13,000	37,46,79,000	39,13,15,000
029- Midnapore Medical College. [HF]				
01- Salaries				
01-Pay	14,09,37,064	...	...	...
14-Grade Pay	1,73,47,740	...	...	...
02-Dearness Allowance	13,01,00,996	...	...	...
03-House Rent Allowance	1,37,38,883	...	...	...
04-Ad hoc Bonus	1,40,000	...	...	...
07-Other Allowances	87,074	...	...	...
12-Medical Allowance	4,43,731	...	...	...
Total - 2210-05-105-029-01	30,27,95,488	...	...	...
02- Wages	7,32,000	...	...	...
11- Travel Expenses	50,361	...	...	...
12- Medical Reimbursements under WBHS 2008	5,84,825	...	...	...
13- Office Expenses				
01-Electricity	1,27,75,000	...	...	...
02-Telephone	2,39,378	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	49,617	...	...	...
04-Other Office Expenses	9,17,000	...	...	...
Total - 2210-05-105-029-13	1,39,80,995	...	...	...
19- Maintenance	2,05,966	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	8,03,224	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	58,440	...	...	...
34- Scholarships and Stipends	7,22,45,890	...	...	...
50- Other Charges	7,74,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
75- Purchase	18,985	...	...	...
77- Computerisation	1,01,000	...	...	...
Total - 2210-05-105-029	39,23,51,174	...	...	...
030- Nursing Education [HF]				
01- Salaries				
01-Pay	6,56,63,423	15,10,06,000	17,17,00,000	17,56,00,000
14-Grade Pay	1,04,00,612	...	1,00,000	1,00,000
02-Dearness Allowance	6,22,62,393	...	8,75,000	49,98,000
03-House Rent Allowance	83,23,509	1,49,85,000	1,53,62,000	1,58,27,000
04-Ad hoc Bonus	2,16,000	2,40,000	3,00,000	3,00,000
07-Other Allowances	72,426	1,39,000	1,31,000	1,35,000
12-Medical Allowance	3,43,103	4,80,000	5,08,000	5,08,000
Total - 2210-05-105-030-01	14,72,81,466	16,68,50,000	18,89,76,000	19,74,68,000
02- Wages	3,82,192	9,98,000	4,19,000	4,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	13,540	67,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	98,259	2,10,000	1,80,000	1,85,000
13- Office Expenses				
01-Electricity	1,44,543	1,60,000	1,50,000	1,52,000
02-Telephone	1,72,163	1,95,000	1,74,000	1,77,000
03-Maintenance / P.O.L. for Office Vehicles	3,42,582	6,02,000	3,46,000	3,53,000
04-Other Office Expenses	4,69,907	8,30,000	4,75,000	4,85,000
Total - 2210-05-105-030-13	11,29,195	17,87,000	11,45,000	11,67,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	32,000	16,000	18,000
34- Scholarships and Stipends	57,75,000	95,05,000	84,28,000	85,97,000
50- Other Charges	40,282	1,58,000	70,000	75,000
75- Purchase	...	1,60,000	30,000	...
77- Computerisation	69,455	1,54,000	70,000	71,000
78- Outsourcing of Services	...	...	...	10,00,000
Total - 2210-05-105-030	15,47,89,389	17,99,21,000	19,93,68,000	20,90,48,000
031- Malda Medical College. [HF]				
01- Salaries				
01-Pay	9,75,98,521	...	...	...
14-Grade Pay	1,24,20,444	...	...	...
02-Dearness Allowance	9,04,38,354	...	...	...
03-House Rent Allowance	82,61,883	...	...	...
04-Ad hoc Bonus	1,60,000	...	...	...
07-Other Allowances	22,589	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	3,13,968	...	...	...
Total - 2210-05-105-031-01	20,92,15,759	...	...	...
02- Wages	81,97,618	...	...	...
11- Travel Expenses	1,01,888	...	...	...
12- Medical Reimbursements under WBHS 2008	2,01,503	...	...	...
13- Office Expenses				
02-Telephone	60,837	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	81,558	...	...	...
04-Other Office Expenses	1,08,909	...	...	...
Total - 2210-05-105-031-13	2,51,304	...	...	...
19- Maintenance	1,05,961	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	17,63,256	...	...	...
34- Scholarships and Stipends	5,64,22,609	...	...	...
50- Other Charges	7,44,964	...	...	...
77- Computerisation	41,139	...	...	...
Total - 2210-05-105-031	27,70,46,001	...	...	...
032- Murshidabad Medical College. [HF]				
01- Salaries				
01-Pay	10,45,97,102	...	...	...
14-Grade Pay	1,33,54,995	...	...	...
02-Dearness Allowance	9,60,92,596	...	...	...
03-House Rent Allowance	94,71,941	...	...	...
04-Ad hoc Bonus	1,84,000	...	...	...
07-Other Allowances	11,850	...	...	...
12-Medical Allowance	4,94,817	...	...	...
Total - 2210-05-105-032-01	22,42,07,301	...	...	...
02- Wages	9,76,000	...	...	...
11- Travel Expenses	15,901	...	...	...
12- Medical Reimbursements under WBHS 2008	2,07,279	...	...	...
13- Office Expenses				
01-Electricity	1,72,12,850	...	...	...
02-Telephone	36,406	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	50,853	...	...	...
04-Other Office Expenses	4,09,880	...	...	...
Total - 2210-05-105-032-13	1,77,09,989	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	6,04,183
34- Scholarships and Stipends	2,87,08,872	...	...	...
50- Other Charges	12,50,998
75- Purchase	2,99,134
77- Computerisation	3,80,771
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Total - 2210-05-105-032	27,43,60,428
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035- Government Medical College & Hospital at Diamond Harbour [HF]				
01- Salaries				
01-Pay	4,41,64,327	...	...	...
14-Grade Pay	54,07,755	...	...	...
02-Dearness Allowance	3,78,35,109	...	...	...
03-House Rent Allowance	46,08,172	...	...	...
04-Ad hoc Bonus	12,000	...	...	...
07-Other Allowances	9,612
12-Medical Allowance	1,78,509
	<hr/>			
Total - 2210-05-105-035-01	9,22,15,484
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11- Travel Expenses	10,767
12- Medical Reimbursements under WBHS 2008	1,73,401
13- Office Expenses				
01-Electricity	81,53,455	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	32,073
04-Other Office Expenses	55,508
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Total - 2210-05-105-035-13	82,41,036
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19- Maintenance	47,765
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,24,054
34- Scholarships and Stipends	1,35,79,789	...	...	...
50- Other Charges	3,33,738	...	...	...
75- Purchase	1,60,380
77- Computerisation	44,908
78- Outsourcing of Services	26,07,570
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Total - 2210-05-105-035	11,81,38,892
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037- Government Medical College & Hospital at Cooch Behar [HF]				
01- Salaries				
01-Pay	3,49,74,143
14-Grade Pay	46,11,418	...	...	...
02-Dearness Allowance	3,13,30,727	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	34,07,520	...	...	...
04-Ad hoc Bonus	8,000	...	...	...
07-Other Allowances	49,410	...	...	...
12-Medical Allowance	1,44,814	...	...	...
Total - 2210-05-105-037-01	7,45,26,032	...	...	...
11- Travel Expenses	50,624	...	...	...
12- Medical Reimbursements under WBHS 2008	41,492	...	...	...
13- Office Expenses				
01-Electricity	2,55,839	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	36,045	...	...	...
04-Other Office Expenses	38,877	...	...	...
Total - 2210-05-105-037-13	3,30,761	...	...	...
34- Scholarships and Stipends	63,59,600	...	...	...
50- Other Charges	8,83,220	...	...	...
78- Outsourcing of Services	21,77,514	...	...	...
Total - 2210-05-105-037	8,43,69,243	...	...	...
038- Government Medical College & Hospital at Raiganj [HF]				
01- Salaries				
01-Pay	2,98,71,623	...	...	...
14-Grade Pay	36,57,338	...	...	...
02-Dearness Allowance	2,57,61,957	...	...	...
03-House Rent Allowance	32,11,016	...	...	...
04-Ad hoc Bonus	8,000	...	...	...
07-Other Allowances	25,366	...	...	...
12-Medical Allowance	1,41,604	...	...	...
Total - 2210-05-105-038-01	6,26,76,904	...	...	...
02- Wages	5,94,865	...	...	...
11- Travel Expenses	2,21,665	...	...	...
12- Medical Reimbursements under WBHS 2008	23,400	...	...	...
13- Office Expenses				
01-Electricity	8,93,605	...	...	...
02-Telephone	31,830	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	40,844	...	...	...
04-Other Office Expenses	39,506	...	...	...
Total - 2210-05-105-038-13	10,05,785	...	...	...
19- Maintenance	93,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,73,991	...	...	...
34- Scholarships and Stipends	27,96,417	...	...	...
50- Other Charges	8,35,000	...	...	...
75- Purchase	2,01,000	...	...	...
77- Computerisation	58,519	...	...	...
78- Outsourcing of Services	26,42,637	...	...	...
Total - 2210-05-105-038	7,19,23,183	...	...	...
067- Training of Medical Auxiliary and Para-Medical Personnel [HF]				
01- Salaries				
01-Pay	1,55,29,551	5,22,06,000	3,19,00,000	3,28,00,000
14-Grade Pay	25,55,971	...	...	40,000
02-Dearness Allowance	1,50,41,202	14,00,000	20,34,000	9,84,000
03-House Rent Allowance	18,21,844	34,76,000	30,31,000	31,16,000
04-Ad hoc Bonus	1,12,000	1,16,000	1,35,000	1,35,000
07-Other Allowances	18,890	26,000	19,000	20,000
12-Medical Allowance	1,59,900	3,00,000	2,23,000	2,23,000
Total - 2210-05-105-067-01	3,52,39,358	5,75,24,000	3,73,42,000	3,73,18,000
02- Wages	49,36,466	56,59,000	48,50,000	49,96,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	30,424	80,000	31,000	32,000
12- Medical Reimbursements under WBHS 2008	40,150	1,10,000	60,000	70,000
13- Office Expenses				
01-Electricity	8,98,016	8,20,000	9,07,000	9,25,000
02-Telephone	1,22,234	1,40,000	1,23,000	1,25,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,09,602	4,60,000	2,50,000	2,54,000
Total - 2210-05-105-067-13	13,29,852	14,20,000	12,80,000	13,04,000
19- Maintenance	59,307	83,000	60,000	61,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	1,48,666	3,73,000	1,60,000	1,70,000
28- Payment of Professional and Special Services				
02-Other charges	18,945	58,000	19,000	19,000
34- Scholarships and Stipends	1,71,000	2,84,000	1,73,000	1,76,000
50- Other Charges	6,35,332	9,30,000	6,42,000	6,55,000
75- Purchase	76,038	1,00,000	50,000	53,000
77- Computerisation	2,07,592	2,10,000	60,000	65,000
Total - 2210-05-105-067	4,28,93,130	6,68,31,000	4,47,27,000	4,49,19,000
069- Sagore Dutta College of Medicine. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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01- Salaries				
01-Pay	9,64,85,463
14-Grade Pay	1,16,67,240
02-Dearness Allowance	8,72,06,801
03-House Rent Allowance	88,26,337	...	...	...
04-Ad hoc Bonus	1,40,000	...	...	...
07-Other Allowances	76,526
12-Medical Allowance	2,39,241
Total - 2210-05-105-069-01	20,46,41,608
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02- Wages	5,44,258
11- Travel Expenses	28,110
12- Medical Reimbursements under WBHS 2008	4,75,271
13- Office Expenses				
01-Electricity	1,84,61,774	...	...	...
02-Telephone	10,389	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,18,367
04-Other Office Expenses	1,06,968
Total - 2210-05-105-069-13	1,86,97,498
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19- Maintenance	1,81,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	26,320
34- Scholarships and Stipends	6,03,92,834	...	...	...
50- Other Charges	6,01,985	...	...	...
75- Purchase	5,81,545
77- Computerisation	4,63,877
Total - 2210-05-105-069	28,66,34,306
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070- Government Medical College & Hospital at Rampurhat [HF]				
01- Salaries				
01-Pay	4,30,70,206
14-Grade Pay	52,35,142	...	...	...
02-Dearness Allowance	3,66,58,176	...	...	...
03-House Rent Allowance	47,37,452	...	...	...
05-Interim Relief	38,460	...	...	...
07-Other Allowances	61,226
12-Medical Allowance	1,74,476
Total - 2210-05-105-070-01	8,99,75,138
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02- Wages	15,41,423
11- Travel Expenses	35,001
12- Medical Reimbursements under WBHS 2008	45,747

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	52,91,234	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,59,614	...	...	...
04-Other Office Expenses	39,513	...	...	...
Total - 2210-05-105-070-13	54,90,361	...	...	...
19- Maintenance	90,779	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,40,652	...	...	...
34- Scholarships and Stipends	60,40,933	...	...	...
50- Other Charges	5,34,571	...	...	...
78- Outsourcing of Services	14,99,033	...	...	...
Total - 2210-05-105-070	10,59,93,638	...	...	...
071- Government Medical College & Hospital at Purulia [HF]				
01- Salaries				
01-Pay	3,98,43,232	...	...	...
14-Grade Pay	50,84,800	...	...	...
02-Dearness Allowance	3,53,69,782	...	...	...
03-House Rent Allowance	41,18,877	...	...	...
04-Ad hoc Bonus	8,000	...	...	...
07-Other Allowances	9,500	...	...	...
12-Medical Allowance	1,75,905	...	...	...
Total - 2210-05-105-071-01	8,46,10,096	...	...	...
11- Travel Expenses	53,635	...	...	...
12- Medical Reimbursements under WBHS 2008	25,372	...	...	...
13- Office Expenses				
01-Electricity	65,93,017	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	39,195	...	...	...
04-Other Office Expenses	39,957	...	...	...
Total - 2210-05-105-071-13	66,72,169	...	...	...
19- Maintenance	76,680	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,48,574	...	...	...
34- Scholarships and Stipends	62,88,920	...	...	...
50- Other Charges	4,57,768	...	...	...
75- Purchase	1,68,980	...	...	...
78- Outsourcing of Services	42,11,328	...	...	...
Total - 2210-05-105-071	10,33,13,522	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
072- Govt. Medical College [HF]				
01- Salaries				
01-Pay	...	580,27,44,000	590,80,00,000	603,00,00,000
14-Grade Pay	6,00,000
02-Dearness Allowance	3,00,37,000	20,03,00,000
03-House Rent Allowance	...	44,81,49,000	52,61,10,000	53,99,50,000
04-Ad hoc Bonus	...	43,39,000	46,00,000	46,00,000
05-Interim Relief	...	2,72,000	2,00,000	2,00,000
07-Other Allowances	...	48,58,000	28,00,000	28,84,000
12-Medical Allowance	...	1,16,39,000	1,32,02,000	1,32,02,000
Total - 2210-05-105-072-01	...	627,20,01,000	648,49,49,000	679,17,36,000
02- Wages				
07- Medical Reimbursements	...	66,000	33,000	34,000
11- Travel Expenses	...	22,95,000	10,00,000	12,00,000
12- Medical Reimbursements under WBHS 2008	32,592	1,15,17,000	70,00,000	70,00,000
13- Office Expenses				
01-Electricity	...	12,19,89,000	12,40,38,000	12,60,19,000
02-Telephone	...	9,91,000	7,00,000	7,14,000
03-Maintenance / P.O.L. for Office Vehicles	...	25,54,000	16,55,000	16,89,000
04-Other Office Expenses	...	1,13,48,000	93,59,000	95,47,000
Total - 2210-05-105-072-13	...	13,68,82,000	13,57,52,000	13,79,69,000
14- Rents, Rates and Taxes				
19- Maintenance	...	47,05,000	35,00,000	36,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	20,00,000
03-Other Hospital Consumables	...	1,92,34,000	1,00,00,000	1,02,00,000
Total - 2210-05-105-072-21	...	1,92,34,000	1,00,00,000	1,22,00,000
27- Minor Works/ Maintenance				
28- Payment of Professional and Special Services	7,50,00,000	8,00,00,000
02-Other charges	...	4,40,000	3,89,000	1,30,00,000
34- Scholarships and Stipends	...	128,01,54,000	180,88,25,000	184,50,02,000
50- Other Charges	...	3,95,30,000	2,89,37,000	2,95,16,000
75- Purchase	...	53,82,000	22,00,000	22,44,000
77- Computerisation	...	19,15,000	4,00,000	4,08,000
78- Outsourcing of Services	...	1,06,53,000	2,53,24,000	2,58,31,000
Total - 2210-05-105-072	32,592	781,99,71,000	860,95,30,000	897,67,98,000
073- Medical Reimbursement to the Teachers including Librarians and Graduate Laboratory Instructors of Government-aided Colleges [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Medical Reimbursement to the Teachers and Officers of State aided Universities [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	816,73,92,292	949,42,39,000	1037,76,68,000	1083,91,55,000
State Development Schemes				
015- Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,99,90,000	34,00,00,000	18,50,00,000	40,00,00,000
Total - 2210-05-105-015	32,99,90,000	34,00,00,000	18,50,00,000	40,00,00,000
020- Medical Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	28,93,200	55,00,000	14,00,000	55,00,000
19- Maintenance	1,11,32,170	...	2,40,60,000	2,00,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	10,00,000	2,50,000	10,00,000
04-Others	6,61,417	30,00,000	7,50,000	30,00,000
Total - 2210-05-105-020-21	6,61,417	40,00,000	10,00,000	40,00,000
27- Minor Works/ Maintenance	...	...	...	2,00,00,000
50- Other Charges	8,15,50,420	5,00,00,000	2,50,00,000	5,00,00,000
Total - 2210-05-105-020	9,62,37,207	5,95,00,000	5,14,60,000	9,95,00,000
021- Nursing Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	1,41,12,293	2,27,90,000	1,70,00,000	2,50,69,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,14,70,420	68,95,000	68,95,000	75,84,000
50- Other Charges	2,40,72,588	1,13,71,000	86,00,000	1,25,08,000
Total - 2210-05-105-021	4,96,55,301	4,10,56,000	3,24,95,000	4,51,61,000
049- Dental Education [HF]				
50- Other Charges	70,40,275	1,00,00,000	55,00,000	1,00,00,000
Total - 2210-05-105-049	70,40,275	1,00,00,000	55,00,000	1,00,00,000
052- Improvement of Library of Teaching Institutions [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
75- Purchase	1,44,25,545	2,00,00,000	50,00,000	2,00,00,000
Total - 2210-05-105-052	1,44,25,545	2,00,00,000	50,00,000	2,00,00,000
054- Research Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,49,000	30,00,000	7,50,000	30,00,000
50- Other Charges	...	20,00,000	5,00,000	20,00,000
Total - 2210-05-105-054	6,49,000	50,00,000	12,50,000	50,00,000
060- Allopathy -Training - Training of Doctors [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,00,000	5,00,000	55,00,000
Total - 2210-05-105-060	...	55,00,000	5,00,000	55,00,000
061- Training of Nurses [HF]				
13- Office Expenses				
04-Other Office Expenses	4,45,00,763	6,35,47,000	3,97,00,000	6,99,02,000
50- Other Charges	4,33,26,205	4,73,97,000	20,00,000	5,21,37,000
Total - 2210-05-105-061	8,78,26,968	11,09,44,000	4,17,00,000	12,20,39,000
066- Aids to Society for Health & Demographic Surveillance. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,56,650	1,00,00,000	50,00,000	2,70,00,000
Total - 2210-05-105-066	45,56,650	1,00,00,000	50,00,000	2,70,00,000
Total - State Development Schemes	59,03,80,946	60,20,00,000	32,79,05,000	73,42,00,000
State Development Schemes				
033- Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
35- Grants for creation of Capital Assets	33,33,33,333	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-05-105-033	33,33,33,333	...	...	...
075- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF]				
50- Other Charges	...	...	...	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-05-105-075	...	...	...	1,00,00,000
Total - State Development Schemes	33,33,33,333	...	...	1,00,00,000
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	143,00,00,000	150,00,00,000	...	...
50- Other Charges	...	...	...	...
Total - 2210-05-105-034	143,00,00,000	150,00,00,000	...	...
036- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
50- Other Charges	4,67,94,116	...	71,000	...
Total - 2210-05-105-036	4,67,94,116	...	71,000	...
Total - State Development Schemes (Central Assistance)	147,67,94,116	150,00,00,000	71,000	...
Total - 2210-05-105	1056,79,00,687	1159,62,39,000	1070,56,44,000	1158,33,55,000
	Voted Charged	1056,79,00,687 ...	1159,62,39,000 ...	1070,56,44,000 ...

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]

31- Grants-in-aid-GENERAL

02-Other Grants

13,11,04,000 1,00,00,000

Total - State Development Schemes 13,11,04,000 1,00,00,000

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

19,66,56,000 25,00,00,000 25,00,00,000 24,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	19,66,56,000	25,00,00,000	25,00,00,000	24,00,00,000
Total - 2210-05-200	32,77,60,000	25,00,00,000	25,00,00,000	25,00,00,000
Voted	32,77,60,000	25,00,00,000	25,00,00,000	25,00,00,000
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	2,91,09,062	8,06,90,000	6,80,00,000	7,00,00,000
14-Grade Pay	33,60,025	2,00,000	1,00,000	...
02-Dearness Allowance	2,75,71,033	10,00,000	4,85,000	19,70,000
03-House Rent Allowance	27,71,282	59,73,000	59,10,000	60,05,000
04-Ad hoc Bonus	1,00,000	1,40,000	1,40,000	1,40,000
05-Interim Relief	1,848	5,000	5,000	...
07-Other Allowances	8,260	20,000	10,000	11,000
12-Medical Allowance	67,194	1,50,000	1,00,000	1,00,000

Total - 2210-06-001-001-01 6,29,88,704 8,81,78,000 7,47,50,000 7,82,26,000

02- Wages	...	...	6,30,000	7,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,06,444	3,20,000	3,10,000	3,16,000
13- Office Expenses				
01-Electricity	25,71,454	24,13,000	24,13,000	24,50,000
02-Telephone	23,981	33,000	27,000	28,000
04-Other Office Expenses	1,22,930	1,96,000	1,24,000	1,26,000

Total - 2210-06-001-001-13 27,18,365 26,42,000 25,64,000 26,04,000

31- Grants-in-aid-GENERAL

02-Other Grants	49,46,000	71,87,000	49,95,000	50,95,000
36- Grants-in-aid-Salaries	5,26,56,000	8,09,59,000	6,18,60,000	6,46,07,000
50- Other Charges	46,993	68,000	47,000	48,000

Total - 2210-06-001-001 12,36,62,506 17,93,54,000 14,51,56,000 15,15,96,000

002- District Public Health Administration [HF]

01- Salaries

01-Pay	11,20,03,834	28,92,35,000	25,70,00,000	16,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14-Grade Pay	1,46,46,646	...	...	...
02-Dearness Allowance	10,43,97,078	...	12,60,000	50,00,000
03-House Rent Allowance	1,35,43,167	2,76,27,000	2,44,15,000	1,50,00,000
04-Ad hoc Bonus	5,44,000	5,91,000	6,20,000	3,25,000
05-Interim Relief	9,347	27,000	27,000	...
07-Other Allowances	5,68,307	8,40,000	7,30,000	5,00,000
11-Compensatory Allowance	38,000	40,000	48,000	50,000
12-Medical Allowance	7,43,689	8,60,000	10,16,000	6,00,000
Total - 2210-06-001-002-01	24,64,94,068	31,92,20,000	28,51,16,000	18,14,75,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,10,998	2,05,000	1,12,000	1,50,000
12- Medical Reimbursements under WBHS 2008	17,59,106	20,50,000	12,00,000	7,00,000
13- Office Expenses				
01-Electricity	10,32,542	11,39,000	11,39,000	5,00,000
02-Telephone	6,00,129	6,40,000	6,20,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,25,057	3,10,000	2,00,000	1,50,000
04-Other Office Expenses	4,65,512	6,90,000	5,80,000	2,00,000
Total - 2210-06-001-002-13	22,23,240	27,79,000	25,39,000	11,50,000
14- Rents, Rates and Taxes	2,33,429	2,60,000	2,36,000	...
50- Other Charges	20,80,567	24,86,000	21,01,000	6,00,000
77- Computerisation	2,77,672	2,49,000	2,30,000	2,00,000
Total - 2210-06-001-002	25,31,79,080	32,72,49,000	29,15,34,000	18,42,75,000
003- West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]				
01- Salaries				
01-Pay	41,54,778	1,68,25,000	98,38,000	1,01,33,000
14-Grade Pay	3,72,600	...	...	...
02-Dearness Allowance	21,20,289	...	48,000	3,04,000
03-House Rent Allowance	3,19,082	5,41,000	9,35,000	9,63,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	13,400	53,000	13,000	13,000
12-Medical Allowance	...	...	...	...
Total - 2210-06-001-003-01	69,80,149	1,74,19,000	1,08,34,000	1,14,13,000
02- Wages	...	5,00,000	5,00,000	5,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,56,737	3,49,000	3,20,000	3,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	43,739	63,000	63,000	65,000
03-Maintenance / P.O.L. for Office Vehicles	7,83,312	10,09,000	10,09,000	10,25,000
04-Other Office Expenses	4,21,683	9,72,000	8,90,000	9,10,000
Total - 2210-06-001-003-13	15,05,471	23,93,000	22,82,000	23,30,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,50,093	4,17,000	3,54,000	3,54,000
31- Grants-in-aid-GENERAL				
02-Other Grants	18,66,000	25,50,000	18,85,000	19,23,000
50- Other Charges	4,98,589	10,40,000	5,04,000	5,14,000
77- Computerisation	3,41,305	3,30,000	7,00,000	7,12,000
78- Outsourcing of Services	...	5,10,000	5,10,000	5,20,000
Total - 2210-06-001-003	1,15,41,607	2,51,59,000	1,75,69,000	1,82,76,000
Total - Administrative Expenditure	38,83,83,193	53,17,62,000	45,42,59,000	35,41,47,000
Total - 2210-06-001	38,83,83,193	53,17,62,000	45,42,59,000	35,41,47,000
Voted	38,83,83,193	53,17,62,000	45,42,59,000	35,41,47,000
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	20,86,49,387	53,74,20,000	46,50,00,000	47,50,00,000
14-Grade Pay	3,06,60,801	...	...	...
02-Dearness Allowance	19,81,53,972	...	22,79,000	1,42,50,000
03-House Rent Allowance	2,99,51,813	5,98,93,000	4,41,75,000	4,51,25,000
04-Ad hoc Bonus	11,20,000	11,55,000	12,00,000	12,00,000
05-Interim Relief	11,448	50,000	50,000	...
07-Other Allowances	14,45,902	16,65,000	14,30,000	14,73,000
12-Medical Allowance	17,80,244	17,91,000	25,22,000	25,22,000

Total - 2210-06-101-001-01 47,17,73,567 60,19,74,000 51,66,56,000 53,95,70,000

02- Wages	1,51,88,055	1,98,07,000	3,64,24,000	3,75,17,000
07- Medical Reimbursements	29,022	55,000	45,000	46,000
11- Travel Expenses	1,56,585	6,63,000	1,58,000	1,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	12,40,137	13,20,000	11,53,000	11,78,000
13- Office Expenses				
01-Electricity	2,99,745	5,55,000	3,70,000	3,79,000
02-Telephone	92,146	1,67,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	4,77,894	10,40,000	7,83,000	7,93,000
04-Other Office Expenses	37,38,980	69,41,000	57,76,000	58,52,000
Total - 2210-06-101-001-13	46,08,765	87,03,000	70,29,000	71,26,000
14- Rents, Rates and Taxes	4,14,007	4,51,000	3,18,000	3,26,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	52,193	1,48,000	1,48,000	1,51,000
50- Other Charges	52,81,273	72,46,000	59,34,000	62,41,000
77- Computerisation	55,415	71,000	64,000	67,000
Total - 2210-06-101-001	49,87,99,019	64,04,38,000	56,79,29,000	59,23,83,000
002- Tuberculosis-Prevention and Control of Tuberculosis [HF]				
01- Salaries				
01-Pay	4,13,42,181	11,13,66,000	10,80,00,000	11,20,00,000
14-Grade Pay	47,94,597	...	5,00,000	5,00,000
02-Dearness Allowance	3,82,69,399	...	25,00,000	35,85,000
03-House Rent Allowance	44,37,329	93,58,000	83,60,000	85,03,000
04-Ad hoc Bonus	1,80,000	2,24,000	2,00,000	2,00,000
07-Other Allowances	1,20,493	1,80,000	1,10,000	1,14,000
12-Medical Allowance	2,34,022	3,30,000	3,01,000	3,01,000
Total - 2210-06-101-002-01	8,93,78,021	12,14,58,000	11,99,71,000	12,52,03,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	28,085	28,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	2,21,495	3,09,000	2,24,000	2,28,000
13- Office Expenses				
01-Electricity	22,796	85,000	63,000	73,000
02-Telephone	85,608	1,02,000	96,000	98,000
03-Maintenance / P.O.L. for Office Vehicles	2,99,318	2,58,000	2,58,000	2,60,000
04-Other Office Expenses	43,48,661	25,28,000	40,92,000	41,80,000
Total - 2210-06-101-002-13	47,56,383	29,73,000	45,09,000	46,11,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	6,21,939	8,88,000	5,88,000	6,06,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	56,66,000	35,25,000	37,76,000
50- Other Charges	28,61,506	46,10,000	28,90,000	29,48,000
77- Computerisation	...	11,000	6,000	7,000
86- Hospital and Sanitation Charges	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-06-101-002	10,03,67,429	13,59,43,000	13,17,27,000	13,83,94,000
003- Control of Leprosy [HF]				
01- Salaries				
01-Pay	4,58,11,202	11,64,07,000	10,84,75,000	111,30,00,000
14-Grade Pay	52,68,845	...	2,00,000	2,00,000
02-Dearness Allowance	4,23,90,483	...	10,00,000	35,90,000
03-House Rent Allowance	47,24,687	96,80,000	93,56,000	97,85,000
04-Ad hoc Bonus	4,72,000	5,07,000	4,80,000	4,80,000
07-Other Allowances	5,94,373	6,99,000	6,99,000	7,20,000
12-Medical Allowance	3,49,324	4,60,000	4,95,000	4,95,000
Total - 2210-06-101-003-01	9,96,10,914	12,77,53,000	12,07,05,000	112,82,70,000
02- Wages				
11- Travel Expenses	61,384	1,10,000	82,000	86,000
12- Medical Reimbursements under WBHS 2008	6,47,629	7,95,000	5,54,000	5,67,000
13- Office Expenses				
01-Electricity	26,08,126	28,63,000	26,34,000	26,87,000
02-Telephone	28,639	95,000	35,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	2,39,689	2,60,000	2,42,000	2,47,000
04-Other Office Expenses	6,32,659	10,81,000	6,39,000	6,52,000
Total - 2210-06-101-003-13	35,09,113	42,99,000	35,50,000	36,23,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	75,218	92,000	76,000	78,000
01-Diet	1,24,48,792	1,30,62,000	1,25,01,000	1,27,52,000
02-Drug	1,39,355	1,65,000	1,65,000	1,68,000
Total - 2210-06-101-003-21	1,25,88,147	1,32,27,000	1,26,66,000	1,29,20,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,20,000	50,000	50,000
50- Other Charges	8,99,598	16,84,000	9,09,000	9,27,000
77- Computerisation	...	42,000	20,000	21,000
86- Hospital and Sanitation Charges	...	...	...	10,00,000
Total - 2210-06-101-003	12,00,21,368	15,12,72,000	14,14,86,000	115,05,03,000
004- Filaria -Filaria Control Programme [HF]				
01- Salaries				
01-Pay	40,41,954	87,48,000	95,71,000	98,58,000
14-Grade Pay	4,22,800	...	...	...
02-Dearness Allowance	35,49,727	...	47,000	2,96,000
03-House Rent Allowance	4,73,705	9,22,000	9,09,000	9,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	36,000	36,000	40,000	40,000
05-Interim Relief	7,260	10,000	...	...
07-Other Allowances	6,960	60,000	7,000	7,000
12-Medical Allowance	36,000	60,000	51,000	51,000
Total - 2210-06-101-004-01	85,74,406	98,36,000	1,06,25,000	1,11,89,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	31,440	90,000	32,000	33,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	3,260	16,000	3,000	3,000
Total - 2210-06-101-004-13	3,260	16,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	7,827	23,000	8,000	8,000
77- Computerisation	...	30,000	10,000	10,000
Total - 2210-06-101-004	86,16,933	99,95,000	1,06,78,000	1,12,43,000
005- Control of Other Epidemic Diseases [HF]				
01- Salaries				
01-Pay	1,17,98,111	3,31,74,000	2,79,36,000	2,87,74,000
14-Grade Pay	16,72,905	...	...	...
02-Dearness Allowance	1,09,96,744	...	1,37,000	8,63,000
03-House Rent Allowance	18,07,659	39,45,000	26,54,000	27,34,000
04-Ad hoc Bonus	32,000	40,000	35,000	35,000
07-Other Allowances	65,575	85,000	66,000	68,000
12-Medical Allowance	1,07,700	1,20,000	1,62,000	1,62,000
Total - 2210-06-101-005-01	2,64,80,694	3,73,64,000	3,09,90,000	3,26,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,647	94,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	65,147	1,08,000	70,000	71,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	52,995	60,000	54,000	55,000
04-Other Office Expenses	28,614	55,000	29,000	30,000
Total - 2210-06-101-005-13	81,609	1,18,000	86,000	88,000
50- Other Charges	6,50,899	10,41,000	8,57,000	8,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
77- Computerisation	...	24,000	10,000	10,000
Total - 2210-06-101-005	2,72,88,996	3,87,49,000	3,20,38,000	3,37,01,000
006- Kolkata Metropolitan Urban Health Organisation [HF]				
01- Salaries				
01-Pay	4,60,87,279	11,78,20,000	10,50,00,000	10,90,00,000
14-Grade Pay	52,95,894	...	8,00,000	5,00,000
02-Dearness Allowance	4,18,53,135	...	40,00,000	42,00,000
03-House Rent Allowance	62,36,189	1,25,43,000	1,25,48,000	1,26,00,000
04-Ad hoc Bonus	1,36,000	3,04,000	1,00,000	1,00,000
05-Interim Relief	36,125	70,000	50,000	...
07-Other Allowances	2,15,045	2,10,000	3,00,000	3,09,000
12-Medical Allowance	1,64,300	2,70,000	1,96,000	1,96,000
Total - 2210-06-101-006-01	10,00,23,967	13,12,17,000	12,29,94,000	12,69,05,000
07- Medical Reimbursements				
11- Travel Expenses	6,203	17,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	5,97,776	9,93,000	9,38,000	9,38,000
13- Office Expenses				
01-Electricity	1,82,630	2,40,000	1,84,000	1,88,000
02-Telephone	1,21,688	1,05,000	1,23,000	1,25,000
03-Maintenance / P.O.L. for Office Vehicles	83,757	1,12,000	85,000	87,000
04-Other Office Expenses	1,54,018	3,10,000	2,56,000	2,59,000
Total - 2210-06-101-006-13	5,42,093	7,67,000	6,48,000	6,59,000
14- Rents, Rates and Taxes	2,09,872	3,30,000	3,12,000	3,16,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	2,96,082	8,74,000	4,99,000	5,05,000
77- Computerisation	29,702	58,000	30,000	31,000
Total - 2210-06-101-006	10,17,05,695	13,42,56,000	12,54,27,000	12,93,60,000
008- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	11,44,93,929	29,31,36,000	26,90,99,000	27,00,00,000
14-Grade Pay	1,48,97,500	...	...	...
02-Dearness Allowance	10,69,72,167	...	13,00,000	80,77,000
03-House Rent Allowance	1,56,72,423	3,12,33,000	2,51,75,000	2,54,60,000
04-Ad hoc Bonus	68,000	74,000	75,000	75,000
07-Other Allowances	1,44,328	2,24,000	1,10,000	1,14,000
12-Medical Allowance	5,80,000	7,20,000	8,06,000	8,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-06-101-008-01	25,28,28,347	32,53,87,000	29,65,65,000	30,45,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,89,678	6,35,000	5,96,000	6,08,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	52,659	73,000	33,000	34,000
Total - 2210-06-101-008-13	52,659	73,000	33,000	34,000
50- Other Charges	93,713	1,60,000	55,000	57,000
Total - 2210-06-101-008	25,35,64,397	32,62,55,000	29,72,49,000	30,52,31,000
009- Provision for Bio-Medical Waste Management. [HF]				
50- Other Charges	10,28,47,000	11,51,92,000	11,51,92,000	11,74,96,000
Total - 2210-06-101-009	10,28,47,000	11,51,92,000	11,51,92,000	11,74,96,000
Total - Administrative Expenditure	121,32,10,837	155,21,00,000	142,17,26,000	247,83,11,000
State Development Schemes				
013- Other Diseases [HF]				
50- Other Charges	6,50,20,485	6,00,00,000	1,50,00,000	4,50,00,000
Total - 2210-06-101-013	6,50,20,485	6,00,00,000	1,50,00,000	4,50,00,000
016- Assistance to state Blood Transfusion Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,25,00,000	6,00,00,000	3,00,00,000	7,00,00,000
Total - 2210-06-101-016	4,25,00,000	6,00,00,000	3,00,00,000	7,00,00,000
018- Prevention and Control of Thalassaemia [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Prevention and Control of Thalassaemia [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	800,00,00,000	1100,33,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-06-101-052	...	...	800,00,00,000	1100,33,00,000
053- West Bengal Universal Eye Health Project-Chokher Alo [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	12,00,00,000
Total - 2210-06-101-053	...	...	...	12,00,00,000
054- Scheme for Covid19 Vaccination of Citizens of West Bengal [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	65,00,00,000
Total - 2210-06-101-054	...	...	...	65,00,00,000
Total - State Development Schemes	10,75,20,485	12,00,00,000	804,50,00,000	1188,83,00,000
State Development Schemes (Central Assistance)				
055- Assistance for Covid-19 Vaccination (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,00,000
50- Other Charges	...	...	...	50,00,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	20,50,00,000
Central Sector Scheme				
029- National AIDS & STD Control Programme (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,00,000	...	...
Total - 2210-06-101-030	...	60,00,00,000	...	...
Total - Central Sector Scheme	...	60,00,00,000	...	...
Total - 2210-06-101	132,07,31,322	227,21,00,000	946,67,26,000	1457,16,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	132,07,31,322	227,21,00,000	946,67,26,000	1457,16,11,000
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

1,80,11,358

3,67,15,000

4,81,29,000

4,95,67,000

14-Grade Pay

38,42,067

...

2,00,000

1,00,000

02-Dearness Allowance

1,60,58,689

...

10,00,000

14,88,000

03-House Rent Allowance

25,88,599

43,14,000

45,73,000

47,10,000

04-Ad hoc Bonus

52,000

74,000

3,65,000

3,65,000

07-Other Allowances

1,36,101

1,27,000

80,000

83,000

12-Medical Allowance

2,89,160

2,90,000

3,97,000

3,97,000

Total - 2210-06-102-002-01

4,09,77,974

4,15,20,000

5,47,44,000

5,67,10,000

02- Wages

...

2,35,000

2,00,000

2,06,000

07- Medical Reimbursements

...

...

...

...

11- Travel Expenses

11,936

46,000

20,000

21,000

12- Medical Reimbursements under WBHS 2008

17,073

65,000

30,000

31,000

13- Office Expenses

01-Electricity

51,353

67,000

67,000

69,000

02-Telephone

3,706

8,000

8,000

8,000

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

1,01,390

1,26,000

1,02,000

1,04,000

04-Other Office Expenses

98,848

1,60,000

1,20,000

1,22,000

Total - 2210-06-102-002-13

2,55,297

3,61,000

2,97,000

3,03,000

14- Rents, Rates and Taxes

...

...

...

6,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

28,05,640

40,08,000

33,34,000

33,91,000

50- Other Charges

4,11,268

6,15,000

5,15,000

5,23,000

Total - 2210-06-102-002

4,44,79,188

4,68,50,000

5,91,40,000

6,17,85,000

Total - Administrative Expenditure

4,44,79,188

4,68,50,000

5,91,40,000

6,17,85,000

Total - 2210-06-102

4,44,79,188

4,68,50,000

5,91,40,000

6,17,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	4,44,79,188	4,68,50,000	5,91,40,000	6,17,85,000
<i>Charged</i>	...	...	...	...

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	7,63,70,083	16,68,12,000	17,75,00,000	18,25,00,000
14-Grade Pay	1,17,03,511	2,00,000	1,00,000	...
02-Dearness Allowance	7,40,19,925	9,30,000	17,49,000	54,75,000
03-House Rent Allowance	1,03,48,543	1,72,31,000	1,68,63,000	1,73,38,000
04-Ad hoc Bonus	1,79,800	2,20,000	3,40,000	3,40,000
05-Interim Relief	1,55,801	5,91,000	3,00,000	10,000
07-Other Allowances	2,95,596	5,48,000	1,50,000	1,55,000
11-Compensatory Allowance	1,71,000	1,60,000	1,90,000	1,92,000
12-Medical Allowance	2,77,436	4,05,000	4,09,000	4,09,000

Total - 2210-06-104-001-01 17,35,21,695 18,70,97,000 19,76,01,000 20,64,19,000

02- Wages	18,31,569	32,18,000	14,27,000	14,70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	56,880	1,08,000	80,000	85,000
12- Medical Reimbursements under WBHS 2008	5,68,182	9,97,000	6,50,000	6,85,000
13- Office Expenses				
01-Electricity	2,04,632	2,15,000	2,07,000	2,11,000
02-Telephone	4,57,895	3,60,000	3,60,000	3,71,000
03-Maintenance / P.O.L. for Office Vehicles	3,98,025	7,90,000	6,02,000	6,10,000
04-Other Office Expenses	12,41,103	13,45,000	13,00,000	13,20,000

Total - 2210-06-104-001-13 23,01,655 27,10,000 24,69,000 25,12,000

14- Rents, Rates and Taxes	11,73,027	12,50,000	12,00,000	12,19,000
19- Maintenance	39,554	2,10,000	1,00,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,02,211	6,10,000	6,10,000	6,22,000
50- Other Charges	9,94,457	11,40,000	11,40,000	11,44,000
77- Computerisation	23,300	38,000	25,000	25,000

Total - 2210-06-104-001 18,10,12,530 19,73,78,000 20,53,02,000 21,42,84,000

002- ISM Drug Control [HF]

01- Salaries

01-Pay	13,04,228	24,86,000	39,50,000	40,70,000
14-Grade Pay	1,76,012	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	10,38,052	...	20,000	1,23,000
03-House Rent Allowance	1,72,116	2,68,000	3,76,000	3,87,000
04-Ad hoc Bonus	4,000	4,000	5,000	5,000
07-Other Allowances	2,654	10,000	10,000	11,000
12-Medical Allowance	2,446	...	3,000	3,000
Total - 2210-06-104-002-01	26,99,508	27,68,000	43,64,000	45,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	16,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	16,630	18,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	1,68,633	1,89,000	1,89,000	1,95,000
04-Other Office Expenses	10,400	12,000	12,000	12,000
Total - 2210-06-104-002-13	1,95,663	2,19,000	2,19,000	2,26,000
50- Other Charges	76,000	88,000	88,000	89,000
77- Computerisation	...	10,000	5,000	5,000
Total - 2210-06-104-002	29,71,171	31,01,000	46,84,000	49,27,000
Total - Administrative Expenditure	18,39,83,701	20,04,79,000	20,99,86,000	21,92,11,000
State Development Schemes				
003- Improvement of Durgs Control Administration [HF]				
50- Other Charges	...	15,00,000	3,75,000	15,00,000
Total - State Development Schemes	...	15,00,000	3,75,000	15,00,000
Total - 2210-06-104	18,39,83,701	20,19,79,000	21,03,61,000	22,07,11,000
Voted	18,39,83,701	20,19,79,000	21,03,61,000	22,07,11,000
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]

01- Salaries

01-Pay	58,82,254	1,62,14,000	1,26,00,000	1,28,00,000
14-Grade Pay	7,15,603	...	...	...
02-Dearness Allowance	57,24,340	...	62,000	3,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	7,23,286	16,19,000	11,97,000	12,16,000
04-Ad hoc Bonus	76,000	82,000	70,000	70,000
07-Other Allowances	14,030	30,000	20,000	21,000
12-Medical Allowance	41,800	55,000	60,000	60,000
Total - 2210-06-106-001-01	1,31,77,313	1,80,00,000	1,40,09,000	1,45,51,000
11- Travel Expenses	...	16,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	9,902	10,000	10,000	10,000
04-Other Office Expenses	17,314	24,000	24,000	25,000
Total - 2210-06-106-001-13	27,216	34,000	34,000	35,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	42,32,000	20,32,000	21,17,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-106-001-21	...	42,32,000	20,32,000	21,17,000
50- Other Charges	4,172	1,30,000	70,000	70,000
77- Computerisation	...	3,000	3,000	3,000
Total - Administrative Expenditure	1,32,08,701	2,24,15,000	1,61,56,000	1,67,84,000
Total - 2210-06-106	1,32,08,701	2,24,15,000	1,61,56,000	1,67,84,000
Voted	1,32,08,701	2,24,15,000	1,61,56,000	1,67,84,000
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	1,36,80,384	3,25,18,000	2,80,00,000	2,89,00,000
14-Grade Pay	19,24,040	...	...	...
02-Dearness Allowance	1,28,50,483	...	1,38,000	8,67,000
03-House Rent Allowance	15,78,864	29,17,000	26,60,000	27,46,000
04-Ad hoc Bonus	84,000	90,000	93,000	93,000
07-Other Allowances	83,925	32,000	1,50,000	1,55,000
12-Medical Allowance	34,439	52,000	29,000	29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-06-107-001-01	3,02,36,135	3,56,09,000	3,10,70,000	3,27,90,000
02- Wages	10,31,121	13,87,000	11,04,000	11,38,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,715	26,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	1,72,800	2,00,000	1,75,000	1,79,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	25,698	28,000	28,000	29,000
04-Other Office Expenses	1,56,417	1,59,000	1,58,000	1,61,000
Total - 2210-06-107-001-13	1,82,115	1,87,000	1,86,000	1,90,000
19- Maintenance	1,77,400	2,55,000	1,99,000	2,13,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,56,482	4,55,000	6,63,000	6,77,000
50- Other Charges	7,13,872	9,50,000	9,21,000	9,35,000
77- Computerisation	6,530	30,000	30,000	31,000
Total - Administrative Expenditure	3,28,94,170	3,90,99,000	3,43,66,000	3,61,71,000
Total - 2210-06-107	3,28,94,170	3,90,99,000	3,43,66,000	3,61,71,000
Voted	3,28,94,170	3,90,99,000	3,43,66,000	3,61,71,000
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	27,09,760	71,41,000	70,16,000	72,08,000
14-Grade Pay	2,94,500	...	1,00,000	50,000
02-Dearness Allowance	25,69,727	...	5,00,000	5,50,000
03-House Rent Allowance	2,93,978	5,99,000	6,10,000	6,28,000
04-Ad hoc Bonus	28,000	28,000	31,000	31,000
07-Other Allowances	5,735	8,000	6,000	6,000
12-Medical Allowance	21,600	26,000	31,000	31,000

Total - 2210-06-112-001-01 59,23,300 78,02,000 82,94,000 85,04,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	41,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	...	84,000	50,000	55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	21,653	17,000	17,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,551	28,000	25,000	26,000
Total - 2210-06-112-001-13	32,204	45,000	42,000	44,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	11,119	38,000	20,000	21,000
77- Computerisation	...	7,000	4,000	4,000
Total - Administrative Expenditure	59,66,623	80,17,000	84,30,000	86,49,000
Total - 2210-06-112	59,66,623	80,17,000	84,30,000	86,49,000
Voted	59,66,623	80,17,000	84,30,000	86,49,000
Charged	...	...	...	...

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	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,84,000	...	80,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	...	55,84,000	...	80,00,000
Total - 2210-06-113	...	55,84,000	...	80,00,000
Voted	...	55,84,000	...	80,00,000
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 41,60,358 2,00,00,000 50,00,000 2,00,00,000

Total - 2210-06-789-007 41,60,358 2,00,00,000 50,00,000 2,00,00,000

008- Prevention and Control of Thalassaemia [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

009- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

02-Other Grants 5,66,61,393 8,00,00,000 17,28,23,000 17,28,00,000

Total - 2210-06-789-009 5,66,61,393 8,00,00,000 17,28,23,000 17,28,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants ... 1,00,000 1,00,000 1,00,000

Total - 2210-06-789-010 ... 1,00,000 1,00,000 1,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants ... 1,00,000 1,00,000 1,00,000

Total - 2210-06-789-011 ... 1,00,000 1,00,000 1,00,000

013- Prevention & Control of COVID19 [HF]

31- Grants-in-aid-GENERAL

02-Other Grants 1028,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2210-06-789-013	...	...	...	1028,00,00,000
014- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	120,00,00,000
Total - 2210-06-789-014	...	...	...	120,00,00,000
Total - State Development Schemes	6,08,21,751	10,02,00,000	17,80,23,000	1167,30,00,000
Total - 2210-06-789	6,08,21,751	10,02,00,000	17,80,23,000	1167,30,00,000
Voted	6,08,21,751	10,02,00,000	17,80,23,000	1167,30,00,000
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

17,81,515 2,00,00,000 70,00,000 2,00,00,000

Total - 2210-06-796-006

17,81,515 2,00,00,000 70,00,000 2,00,00,000

008- Prevention & Control Of Thallassaemia [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 1,00,000 1,00,000

Total - 2210-06-796-009

... 1,00,000 1,00,000 1,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 1,00,000 1,00,000

Total - 2210-06-796-010

... 1,00,000 1,00,000 1,00,000

011- Prevention & Control of COVID19 [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	349,00,00,000
Total - 2210-06-796-011	...	...	...	349,00,00,000
012- Swasthya Sathi [HF] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	450,00,00,000
Total - 2210-06-796-012	...	...	...	450,00,00,000
Total - State Development Schemes	17,81,515	2,02,00,000	72,00,000	801,02,00,000
Total - 2210-06-796	17,81,515	2,02,00,000	72,00,000	801,02,00,000
Voted	17,81,515	2,02,00,000	72,00,000	801,02,00,000
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

77,88,07,247 62,19,00,000 50,00,00,000 77,00,00,000

50- Other Charges

4,36,05,538 92,00,000 11,19,00,000 14,50,00,000

Total - 2210-06-800-002 82,24,12,785 63,11,00,000 61,19,00,000 91,50,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 1,00,000 1,00,000

Total - 2210-06-800-003 ... 1,00,000 1,00,000 1,00,000

004- National Programme for Care of the Elderly (NPHCE). [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 1,00,000 1,00,000

Total - 2210-06-800-004 ... 1,00,000 1,00,000 1,00,000

006- Swasthya Sathi [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	420,07,75,473	417,59,87,000	800,00,00,000	1400,10,00,000
Total - 2210-06-800-006	420,07,75,473	417,59,87,000	800,00,00,000	1400,10,00,000
Total - State Development Schemes	502,31,88,258	480,72,87,000	861,21,00,000	1491,62,00,000
Total - 2210-06-800	502,31,88,258	480,72,87,000	861,21,00,000	1491,62,00,000
Voted	502,31,88,258	480,72,87,000	861,21,00,000	1491,62,00,000
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	44,02,321	1,14,67,000	1,21,00,000	1,24,65,000
14-Grade Pay	5,75,900	...	...	...
02-Dearness Allowance	41,38,249	...	60,000	3,74,000
03-House Rent Allowance	5,78,362	10,21,000	11,50,000	11,85,000
04-Ad hoc Bonus	52,000	56,000	55,000	55,000
07-Other Allowances	6,980	8,000	8,000	9,000
12-Medical Allowance	30,500	50,000	46,000	46,000

Total - 2210-80-004-001-01 97,84,312 1,26,02,000 1,34,19,000 1,41,34,000

07- Medical Reimbursements

...

11- Travel Expenses ... 26,000 13,000 14,000

12- Medical Reimbursements under WBHS 2008 3,49,951 3,50,000 3,00,000 3,10,000

13- Office Expenses

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

 04-Other Office Expenses ... 6,000 3,000 3,000

Total - 2210-80-004-001-13 ... 6,000 3,000 3,000

28- Payment of Professional and Special Services

 02-Other charges 5,69,56,000

50- Other Charges 1,18,777 2,60,000 2,00,000 2,10,000

Total - Administrative Expenditure 1,02,53,040 1,32,44,000 1,39,35,000 7,16,27,000

Total - 2210-80-004 **1,02,53,040** **1,32,44,000** **1,39,35,000** **7,16,27,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,02,53,040	1,32,44,000	1,39,35,000	7,16,27,000
<i>Charged</i>	...	...	...	...

**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

35- Grants for creation of Capital Assets

State Development Schemes (Central Assistance)

001- Health and Wellness Centres (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-101

Voted

Charged

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

35- Grants for creation of Capital Assets

State Development Schemes (Central Assistance)

001- Health and Wellness Centres (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-789

Voted

Charged

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Area Sub-plan				
State Development Schemes				
002- Health and Wellness Centres (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
State Development Schemes (Central Assistance)				
001- Health and Wellness Centres (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
Total - 2210-80-796
Voted
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	-43,217	-10,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

002-Director of Health Services [HF]

70-Deduct Recoveries

01-Others	-1,94,490	-1,000	-60,000	-70,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

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

70-Deduct Recoveries

01-Others	-16,190	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

004-Director Of Medical Education. [HF]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

005-Regional Health Ministers Conference. [HF]

70-Deduct Recoveries

01-Others	...	...	...	...
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
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
009-Creation of separate Directorate for Medical Education Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,53,897	-27,000	-1,05,000	-1,15,000
102- Employees State Insurance Scheme				
Administrative Expenditure				
001-Employees State Insurance Scheme(Medical Benefit) [HF]				
70-Deduct Recoveries				
01-Others	...	...	-35,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-35,000	-30,000
104- Medical Stores Depots				
Administrative Expenditure				
001-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-5,000	-5,000
110- Hospital and Dispensaries				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-12,87,883	-1,50,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-2,14,318	...	...	...
003-N.R.S. Medical College and Hospital, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-2,66,276	...	...	...
004-S.S.K.M. Hospital,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-6,76,012	...	...	...
005-Kolkata National Medical College and Hospital,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-4,44,964	...	...	...
006-R.G.Kar Medical College and Hospital,Kolkata [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-2,66,984	...	...	...
009-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-94,474	-10,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-93,470	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-2,49,583	-1,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Other General Hospitals- Bankura Smmilini Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-2,93,583	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-18,98,520	-50,01,000	-15,00,000	-15,00,000
02-W.B.H.S. 2008	...	-2,000	-2,000	-2,000
014-District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-94,949	...	...	...
020-State Illness Assistance Fund. [HF]				
70-Deduct Recoveries				
01-Others	...	...	-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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
024-District and Sub-Divisional Hospital- Midnapore Medical College and Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-1,07,295	...	...	...
025-Liability of completed SHSDP-II Project [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-1,05,727	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
028-Dedvelopment of Other Hospitals Outside Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Establishment of College of Medicine & Sagar Dutta Hospital [HF]				
70-Deduct Recoveries				
01-Others	-26,796	...	...	...
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-65,908	...	...	...
041-Government Medical College & Hospital at Cooch Behar [HF]				
70-Deduct Recoveries				
01-Others	-27,632	...	...	...
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	...	-1,000	-1,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	-19,49,000	-20,00,000	-30,00,000
02-W.B.H.S. 2008	...	-11,000	-1,000	-1,000
State Development Schemes				
007-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Improvement of Health Administration,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
026-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-District, Sub-divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051-Special Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
053-Establishment of Cancer Treatment Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Development of Dental Care Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Blood Transfusion Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
064-Establishment of an Acupuncture Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
067-Improvement of District Level Health Administration [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
017-State Health Systems Development Project-II (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-62,14,374	-72,39,000	-48,26,000	-59,25,000

200- Other Health Schemes

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002-Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others
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>
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003-State Health Systems Development Project-II (EAP) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
004-Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
003-State Health Systems Development Project-II (EAP) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
001-Original Works- Repair-other Scheme [HF]				
70-Deduct Recoveries				
01-Others	-21,000	-25,000
02-W.B.H.S. 2008
002-Grants to the West Bengal Council of Medical Registration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Grants to the State Medical Faculty [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	-1,245	-1,000	-10,000	-10,000
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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,245	-6,000	-36,000	-40,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-12,11,356	-15,00,000	-12,00,000	-12,00,000
02-W.B.H.S. 2008	...	...	-1,00,000	-1,00,000
002-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-4,90,242	-3,00,000	-1,00,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
003-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-5,85,633	-1,00,000	-3,50,000	-3,50,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [HF]				
70-Deduct Recoveries				
01-Others	-6,12,302	-5,00,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Kolkata Hospitals and Dispensaries. [HF]				
70-Deduct Recoveries				
01-Others	-1,70,797	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
009-T.B.Hospital [HF]				
70-Deduct Recoveries				
01-Others	-85,971	-2,00,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-82,062	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-10,47,558	-10,00,000	-8,00,000	-8,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Other General Hospitals - Bankura Sammilani Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-18,066	-10,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-54,20,030	-10,00,000	-20,00,000	-22,00,000
02-W.B.H.S. 2008	...	...	...	...
014-District and Sub-Divisional Hospital- Burdwan Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-1,65,523	-2,00,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
024-District and Sub-Divisional Hospital-Midnapore Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
025-Liability of Completed S.H.S.D.P-II Project [HF]				
70-Deduct Recoveries				
01-Others	-2,68,215	-2,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
026-Development of Hospital other than Teaching Hospitals at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-37,843	-10,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
028-Development of other Hospitals outside Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-5,000	-5,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
032-Establishment of Murshidabad Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-5,59,636	...	-4,00,000	-4,00,000
036-Deduct Recoveries [HF]				
70-Deduct Recoveries				
01-Others	-6,12,46,207	...	-3,00,00,000	-3,00,00,000
State Development Schemes				
008-Cost of Equipments used in E.S.I Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Medical Care Facilities for Urban Population [HF]				
70-Deduct Recoveries				
01-Others	-92,729	...	...	...
037-Establishment of Super Speciality Hospitals (Located in Urban Area) [HF]				
70-Deduct Recoveries				
01-Others	...	...	-24,40,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,20,94,170	-53,81,000	-28,00,28,000	-3,62,78,000

02- URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

101- Ayurveda

Administrative Expenditure

001-Ayurvedic Institution in Urban Areas [HF]

70-Deduct Recoveries

 01-Others -53,563 -1,000 -20,000 -20,000

 02-W.B.H.S. 2008 ... -1,000 -1,000 -1,000

003-Drug Production & Research Centre. [HF]

70-Deduct Recoveries

 01-Others ... -1,000 -1,000 -1,000

 02-W.B.H.S. 2008 ... -1,000 -1,000 -1,000

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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-53,563	-4,000	-23,000	-23,000
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	...	-1,000	-1,000	-1,000
003-Development of Kolkata Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-2,11,881	...	...	...
004-Development of Midnapore Homoeopathic Medical College & Hospital . [HF]				
70-Deduct Recoveries				
01-Others	-71,585	...	...	...
005-Development of D.N.Dey Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-19,290	...	...	...
006-Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-11,300	...	...	...
021-Government Homeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,21,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-4,000	-1,000	-1,000
State Development Schemes				
012-Development of treatment and teaching facilities in Homoeopathic Systems of Medicine in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Development of Mahesh Bhattacharya Homoeopathic Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-3,14,056	-1,27,000	-13,000	-13,000

103- Unani

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	-1,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Setting up of Unani Dispensaries in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Drug Production and Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Development of D.N.Dey Homoeopathic Medical College Hospital [HF]				
70-Deduct Recoveries				
01-Others	-12,893	-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	...	...	...	...
007-Development of Colleges and Hospitals under Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-12,893	-7,000	-7,000	-7,000
03- RURAL HEALTH SERVICES--ALLOPATHY				
103- Primary Health Centres				
Administrative Expenditure				
001-Health Units [HF]				
70-Deduct Recoveries				
01-Others	-23,50,281	-10,00,000	-15,00,000	-16,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-23,50,281	-10,01,000	-15,01,000	-16,01,000
110- Hospitals and Dispensaries				
Administrative Expenditure				
002-Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-2,18,092	-1,00,000	-2,20,000	-2,30,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
007-Medical Care facilities for Rural Population under Basic Minimum Service (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 110 - Deduct - Recoveries</i>	-2,18,092	-1,02,000	-2,22,000	-2,32,000
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	-1,716	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
014-Establishment of Health Centres in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
007-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,716	-3,000	-3,000	-3,000
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	-2,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
008-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Primary Health Care Services in Tribal Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,000	-2,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
002-Promotion of the Primary Health Care Services [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-18,216	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,80,000	-1,90,000
State Development Schemes				
018-Establishment of Health Centres in S.C. Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Primary Health Care Services (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Development of Rural Health Services (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-18,216	-11,000	-1,90,000	-2,00,000
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	-18,94,514	-1,00,000	-5,00,000	-6,00,000
02-W.B.H.S. 2008	...	...	-5,000	-5,000
004-Development of Rural Health Centres [HF]				
70-Deduct Recoveries				
01-Others	-7,800	-1,00,000	-5,000	-5,000
008-Health Unit [HF]				
70-Deduct Recoveries				
01-Others	-17,93,987	-1,000	-3,50,000	-3,50,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	-1,11,92,183	...	...	...
005-Establishment of Super Specialty Hospitals (Located in Rural Areas) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	-4,15,00,000	...
007-DFID Assisted Programme for Health System Development Initiative. [HF]				
70-Deduct Recoveries				
01-Others	-26,654	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of Health Centres in S.C. areas [HF]				
70-Deduct Recoveries				
01-Others	-487	...	...	...
State Development Schemes				
002-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	-86,154	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,50,01,779	-2,02,000	-4,23,62,000	-9,62,000
04- RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-2,16,198	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Establishment of New State Ayurvedic Dispensary at Block Levels [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-2,16,198	-4,000	-53,000	-53,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-4,100	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
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
State Development Schemes				
003-Establishment of New State Homoeopathic Dispensaries at Block Levels [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Development of Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas. [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
011-Development of Treatment Facilities in Homoeopathic System of Medicine in Rural Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-4,100	-4,000	-6,000	-6,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Establishment of New State Unani Dispensaries at Block Levels [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Establishment of New State Ayurvedic Dispensaries [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of New State Homoeopathic Dispensaries [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of New State Unani Dispensaries [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
002-Development of Treatment Facilities in Homoeopathic System of Medicine in Scheduled Castes areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
003-Establishment of New State Ayurvedic Dispensaries [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of New State Homoeopathic Dispensaries [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of New State Unani Dispensaries [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Development of Treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
002-Development of treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share) (TSP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (Central Share) (TSP) [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				
001-Ayurvedic Institution in Rural Areas. [HF]				
70-Deduct Recoveries				
01-Others	-1,23,251	-1,000	-50,000	-60,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Establishment of Homoeopathic Dispensaries in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-39,350	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,62,601	-1,000	-50,000	-60,000
05- MEDICAL EDUCATION, TRAINING AND RESEARCH				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
105- Allopathy				
Administrative Expenditure				
002-School of Tropical Medicine, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-1,68,166	...	...	...
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-20,000	-25,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-R.G.Kar Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-1,31,394	...	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Institute of P.G. Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-1,50,496	...	...	...
010-Burdwan Medical College [HF]				
70-Deduct Recoveries				
01-Others	-78,533	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	-2,93,569	...	...	...
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	...	-1,000	-1,000	-1,000
016-Joint Entrance Examination for the admission to the Medical Course [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Improvement of Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	-1,000	-1,000	-1,000
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-43,527	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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				
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	...	-1,000	-1,000	-1,000
026-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Midnapore Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-7,33,144	...	...	...
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
032-Murshidabad Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-32,551	...	...	...
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	...	-1,000	-1,000	-1,000
069-Sagore Dutta College of Medicine. [HF]				
70-Deduct Recoveries				
01-Others	-39,614	...	...	...
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-5,55,000	-15,00,000	-25,00,000
02-W.B.H.S. 2008	...	-15,000	-10,000	-10,000
State Development Schemes				
021-Nursing Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
041-Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
045-Post-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
049-Dental Education [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
056-Improvement of Seven Medical Colleges according to M.C.I. stipulation [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
059-Setting up of an Under Graduate Medical College at Midnapore [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
062-Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
063-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
064-Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences. [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
Central Sector Scheme				
039-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-16,70,994	-5,97,000	-15,65,000	-25,70,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Post-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Improvement of Seven Medical Colleges according to M.C.I. stipulation. [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				
003-Post Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others
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
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-5,52,383	-1,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Institute of P.G.Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-5,14,033	-1,000	-2,50,000	-2,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
008-National Medical College [HF]				
70-Deduct Recoveries				
01-Others	-2,25,378	...	-2,50,000	-2,50,000
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	-4,19,426	-10,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	-1,31,631	-1,00,000	-1,00,000	-1,00,000
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	...	-1,000	-1,000	-1,000
024-IPGMER-Institute of Cardio Vascular Sciences [HF]				
70-Deduct Recoveries				
01-Others	-26,874	-1,000	-10,000	-10,000
029-Midnapore Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-2,80,887	-1,000	-1,50,000	-1,50,000
031-Malda Medical College [HF]				
70-Deduct Recoveries				
01-Others	-44,933	-1,000	-10,000	-10,000
032-Murshidabad Medical College [HF]				
70-Deduct Recoveries				
01-Others	-2,14,488	-1,000	-3,00,000	-3,00,000
033-School of Tropical Medicine,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-2,31,050	-10,000	-3,50,000	-3,50,000
034-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
035-R.G.Kar Medical College. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
036-Nilratan Sarkar Medical College, Kolkata [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	-1,000	-1,000	-1,000
038-Training of Medical Auxiliary and Para-Medical Personnel [HF] [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-PPost Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-7,896	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Improvement of Library of Teaching Institutions [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Extension of Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-4,51,639	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-21,168	...	...	...
020-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Nursing Education [HF] [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-31,21,786	-2,40,000	-18,85,000	-18,85,000

06- PUBLIC HEALTH

001- Direction and Administration

Administrative Expenditure

001-Director of Health Services [HF]

 70-Deduct Recoveries

 01-Others

	...	-1,000	-1,000	-1,000
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	...	-1,000	-40,000	-40,000
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002-District Public Health Administration [HF]

 70-Deduct Recoveries

 01-Others

	-82,617	-10,000	-10,000	-10,000
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	...	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-82,617	-13,000	-52,000	-52,000
101- Prevention and Control of Diseases				
Administrative Expenditure				
001-Malaria- Control and Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-8,283	-50,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Filaria -Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Control of Other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	-37,653	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-23,220	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
009-Provision for Bio-Medical Waste Management. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	-1,000	...	...
State Development Schemes				
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Prevention and Management and control of Arsenicosis. [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Prevention and Control of Thalassaemia [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Filaria Control Operation Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
039-Malaria-Malaria/Kala-Azar Eradication Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-69,156	-1,74,000	-42,000	-42,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
104- Drug Control				
Administrative Expenditure				
001-Establishment of Drug Control. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-ISM Drug Control [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
006-Capacity Building Project [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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<i>Total - 104 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
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106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001-Pasteur Institute [HF]				
70-Deduct Recoveries				
01-Others	-18,900	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	-18,900	-2,000	-1,000	-1,000
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107- Public Health Laboratories				
Administrative Expenditure				
001-Bacteriological Diagnostic Laboratories [HF]				
70-Deduct Recoveries				
01-Others	-50,000	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	-50,000	-2,000	-31,000	-31,000
<hr/>				
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	...	-1,000	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
113- Food Safety & Standards				
Administrative Expenditure				
003-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 113 - Deduct - Recoveries</i>
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789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Malaria/Kala Azar Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
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>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Programme for Control of Malaria in Tribal Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
007-Re-organisation and Strengthening of Health Transport Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Maintenance of CUDP Health Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Improvement of the Health Transport Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Public Health Administration.. [HF]				
70-Deduct Recoveries				
01-Others	-48,343	-1,000	-8,00,000	-8,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	-1,599	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-16,664	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Prevention & Control of Thallassaemia [HF]				
70-Deduct Recoveries				
01-Others	-2,170	-1,000	-1,000	-1,000
009-Provision for Bio - Medical Waste Management [HF]				
70-Deduct Recoveries				
01-Others	-1,10,04,758	-1,000	-10,00,000	-10,00,000
014-Malaria Control & Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-7,058	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	-26,21,892	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	-10,05,409	...	...	...
015-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,47,07,893	-13,000	-18,15,000	-18,15,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Health Statistics & Evaluation [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
State Development Schemes				
001-Refund of unutilised funds under various Schemes [HF]				
70-Deduct Recoveries				
01-Others	-2,45,73,263	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,45,73,263	-1,00,000	-1,000	-1,000
<i>Total - 2210 - Deduct - Recoveries</i>	-14,12,13,790	-1,52,85,000	-33,48,78,000	-5,19,71,000

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. 1170,16,11,000

Charged Rs. Nil

Total Rs. 1170,16,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1170,16,11,000	...	1170,16,11,000
Deduct - Recoveries	-3,71,000	...	-3,71,000
Net Expenditure	1170,12,40,000	...	1170,12,40,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	1,31,64,328	1,71,45,000	1,55,07,000	1,63,13,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	639,68,51,371	769,46,13,000	784,29,65,000	756,09,99,000
Total - 001	641,00,15,699	771,17,58,000	785,84,72,000	757,73,12,000
003- Training				
Administrative Expenditure	...	...	...	...
Total - 003	...	...	...	...
101- Rural Family Welfare Services				
Administrative Expenditure	304,96,48,942	331,17,34,000	96,57,51,000	402,42,48,000
State Development Schemes	10,79,04,729	...	10,82,80,000	7,60,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	315,75,53,671	331,17,34,000	107,40,31,000	410,02,48,000
105- Compensation				
Administrative Expenditure	...	1,35,000	50,000	51,000
State Development Schemes	...	...	...	...
Total - 105	...	1,35,000	50,000	51,000
200- Other Services and Supplies				
State Development Schemes	11,85,503	...	...	32,20,000
Total - 200	11,85,503	...	...	32,20,000
789- Special Component Plan for Scheduled Castes				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	1,90,74,692	...	1,94,76,000	1,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	1,90,74,692	...	1,94,76,000	1,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,19,37,701	...	1,12,19,000	57,80,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	1,19,37,701	...	1,12,19,000	57,80,000
Grand Total - Gross	959,97,67,266	1102,36,27,000	896,32,48,000	1170,16,11,000
Voted	959,97,67,266	1102,36,27,000	896,32,48,000	1170,16,11,000
Charged	...	...	...	...
Administrative Expenditure	306,28,13,270	332,90,14,000	98,13,08,000	404,06,12,000
State Development Schemes	14,01,02,625	...	13,89,75,000	10,00,00,000
State Development Schemes (Central Assistance)	639,68,51,371	769,46,13,000	784,29,65,000	756,09,99,000
Deduct Recoveries	-10,12,807	-4,46,000	-3,71,000	-3,71,000
Grand Total - Net	959,87,54,459	1102,31,81,000	896,28,77,000	1170,12,40,000
Voted	959,87,54,459	1102,31,81,000	896,28,77,000	1170,12,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	9,88,646	25,29,000	21,00,000	21,45,000
14-Grade Pay	1,80,000	...	...	...
02-Dearness Allowance	9,96,664	...	11,000	65,000
03-House Rent Allowance	1,65,068	3,31,000	2,00,000	2,04,000
04-Ad hoc Bonus	8,000	8,000	9,000	9,000
07-Other Allowances	...	10,000	10,000	11,000
12-Medical Allowance	4,000	13,000	6,000	6,000
Total - 2211-00-001-001-01	23,42,378	28,91,000	23,36,000	24,40,000
07- Medical Reimbursements				
11- Travel Expenses	...	2,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	52,421	70,000	70,000	72,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	29,000	20,000	22,000
Total - 2211-00-001-001	23,94,799	29,92,000	24,27,000	25,35,000
002- District Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	48,93,177	1,25,12,000	1,17,14,000	1,20,66,000
14-Grade Pay	6,17,200	...	...	...
02-Dearness Allowance	44,78,602	...	58,000	3,62,000
03-House Rent Allowance	5,22,481	11,43,000	11,13,000	11,47,000
04-Ad hoc Bonus	4,000	8,000	5,000	5,000
07-Other Allowances	1,50,914	1,70,000	20,000	21,000
12-Medical Allowance	8,000	18,000	12,000	12,000
Total - 2211-00-001-002-01	1,06,74,374	1,38,51,000	1,29,22,000	1,36,13,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	79,331	1,10,000	80,000	82,000
13- Office Expenses				
01-Electricity	4,434	1,10,000	15,000	16,000
02-Telephone	...	6,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	23,000	12,000	12,000
04-Other Office Expenses	5,712	24,000	8,000	8,000
Total - 2211-00-001-002-13	10,146	1,63,000	40,000	41,000
50- Other Charges				
	5,678	14,000	30,000	32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2211-00-001-002	1,07,69,529	1,41,53,000	1,30,80,000	1,37,78,000
Total - Administrative Expenditure	1,31,64,328	1,71,45,000	1,55,07,000	1,63,13,000
State Development Schemes				
009- Infrastructure Maintenance under NHM (State Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
004- National Health Mission (NHM)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	281,89,19,101	671,56,57,000	671,56,57,000	662,27,02,000
14-Grade Pay	38,22,16,114	...	13,00,00,000	...
02-Dearness Allowance	260,84,88,027	5,00,000	5,00,000	5,00,000
03-House Rent Allowance	42,22,97,110	78,78,83,000	78,78,83,000	73,78,83,000
04-Ad hoc Bonus	1,64,48,000	1,75,92,000	1,75,92,000	1,75,92,000
05-Interim Relief	68	...	...	...
07-Other Allowances	6,06,60,625	7,04,76,000	7,04,76,000	6,14,76,000
11-Compensatory Allowance	1,03,176	10,000	10,000	...
12-Medical Allowance	3,07,79,928	2,89,79,000	2,89,79,000	2,89,79,000
Total - 2211-00-001-004-01	633,99,12,149	762,10,97,000	775,10,97,000	746,91,32,000
02- Wages	1,45,840	8,80,000	8,80,000	8,80,000
07- Medical Reimbursements	27,730	5,50,000	6,00,000	6,00,000
11- Travel Expenses	4,57,537	27,50,000	31,00,000	31,00,000
12- Medical Reimbursements under WBHS 2008	87,50,065	77,00,000	77,00,000	77,00,000
13- Office Expenses				
01-Electricity	23,56,957	22,00,000	25,00,000	25,00,000
02-Telephone	2,48,910	7,70,000	10,00,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	68,65,630	1,10,00,000	1,10,00,000	1,10,00,000
Total - 2211-00-001-004-13	94,71,497	1,39,70,000	1,45,00,000	1,45,00,000
14- Rents, Rates and Taxes	6,46,364	20,90,000	20,90,000	20,90,000
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	11,74,900	7,50,000	11,48,000	11,47,000
34- Scholarships and Stipends	...	6,00,000	6,00,000	6,00,000
36- Grants-in-aid-Salaries	2,91,91,521	3,29,76,000	5,00,00,000	5,00,00,000
50- Other Charges	70,73,768	1,12,50,000	1,12,50,000	1,12,50,000
Total - 2211-00-001-004	639,68,51,371	769,46,13,000	784,29,65,000	756,09,99,000
008- Infrastructure Maintenance under NHM (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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	639,68,51,371	769,46,13,000	784,29,65,000	756,09,99,000
Total - 2211-00-001	641,00,15,699	771,17,58,000	785,84,72,000	757,73,12,000
Voted	641,00,15,699	771,17,58,000	785,84,72,000	757,73,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Training and Employment of Multipurpose Workers [HF]

01- Salaries

 01-Pay

... ..

 14-Grade Pay

... ..

 02-Dearness Allowance

... ..

 03-House Rent Allowance

... ..

 04-Ad hoc Bonus

... ..

 07-Other Allowances

... ..

 12-Medical Allowance

... ..

07- Medical Reimbursements

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

 01-Electricity

... ..

 02-Telephone

... ..

34- Scholarships and Stipends

... ..

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2211-00-003
Voted
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	...	...	...	...
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...

002- Establishment and Maintenance of Rural Family Welfare [HF]

01- Salaries

01-Pay	29,56,47,129	70,45,74,000	70,00,33,000	72,10,34,000
14-Grade Pay	3,78,91,290	...	...	...
02-Dearness Allowance	27,11,35,648	...	34,30,000	2,16,31,000
03-House Rent Allowance	3,47,54,447	6,30,80,000	6,72,50,000	6,92,67,000
04-Ad hoc Bonus	4,91,800	5,00,000	6,90,000	6,90,000
07-Other Allowances	44,57,683	53,09,000	50,57,000	52,91,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	21,17,478	24,30,000	31,72,000	31,72,000

Total - 2211-00-101-002-01 64,64,95,475 77,58,93,000 77,96,32,000 82,10,85,000

02- Wages	1,32,000	1,69,000	1,36,000	1,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	24,000	10,000	12,000
12- Medical Reimbursements under WBHS 2008	19,50,876	22,80,000	26,70,000	27,09,000
13- Office Expenses				
01-Electricity	47,484	1,80,000	78,000	89,000
02-Telephone	...	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,05,000	75,000	79,000
04-Other Office Expenses	9,21,344	10,95,000	10,31,000	10,50,000

Total - 2211-00-101-002-13 9,68,828 13,88,000 11,92,000 12,26,000

14- Rents, Rates and Taxes	...	15,000	10,000	10,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	5,05,556	7,42,000	7,11,000	7,21,000
Total - 2211-00-101-002	65,00,52,735	78,05,11,000	78,43,61,000	82,59,03,000
003- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	7,27,03,170	18,37,56,000	15,35,00,000	15,80,00,000
14-Grade Pay	86,49,881	...	...	...
02-Dearness Allowance	6,78,55,738	...	7,53,000	47,40,000
03-House Rent Allowance	79,82,662	1,57,55,000	1,45,83,000	1,50,10,000
04-Ad hoc Bonus	84,000	1,00,000	95,000	95,000
07-Other Allowances	4,12,955	5,03,000	4,18,000	4,31,000
12-Medical Allowance	3,21,986	3,87,000	4,18,000	4,18,000
Total - 2211-00-101-003-01	15,80,10,392	20,05,01,000	16,97,67,000	17,86,94,000
02- Wages	39,000	46,000	40,000	41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,542	25,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	29,105	74,000	97,000	97,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	46,000	20,000	21,000
04-Other Office Expenses	2,22,130	4,15,000	3,24,000	3,28,000
Total - 2211-00-101-003-13	2,22,130	4,61,000	3,44,000	3,49,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	72,91,272	63,43,000	75,66,000	79,46,000
50- Other Charges	56,89,606	35,65,000	35,65,000	36,37,000
Total - 2211-00-101-003	17,12,92,047	21,10,15,000	18,13,90,000	19,07,75,000
004- Accredited Social Health Activist(ASHA)Scheme [HF]				
01- Salaries				
01-Pay	8,29,500	...	...	...
04-Ad hoc Bonus	...	...	...	...
Total - 2211-00-101-004-01	8,29,500	...	...	...
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,08,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	222,74,74,660	232,00,00,000	...	300,75,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2211-00-101-004	222,83,04,160	232,02,08,000	...	300,75,70,000
Total - Administrative Expenditure	304,96,48,942	331,17,34,000	96,57,51,000	402,42,48,000
State Development Schemes				
006- Establishment and Maintenance of Rural Family Welfare Centre [HF]				
50- Other Charges	33,92,350	...	60,00,000	60,00,000
Total - 2211-00-101-006	33,92,350	...	60,00,000	60,00,000
008- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	5,84,73,058	...	5,76,99,000	4,00,00,000
02-Other charges	1,54,400	...	...	...
Total - 2211-00-101-008-28	5,86,27,458	...	5,76,99,000	4,00,00,000
Total - 2211-00-101-008	5,86,27,458	...	5,76,99,000	4,00,00,000
009- Trained Dais. [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	4,58,11,221	...	4,45,81,000	3,00,00,000
02-Other charges	73,700	...	...	...
Total - 2211-00-101-009-28	4,58,84,921	...	4,45,81,000	3,00,00,000
Total - 2211-00-101-009	4,58,84,921	...	4,45,81,000	3,00,00,000
013- Strengthening of Rural Family Welfare Sub-Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
014- Comprehensive Area Development Programme [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	10,79,04,729	...	10,82,80,000	7,60,00,000
Total - 2211-00-101	315,75,53,671	331,17,34,000	107,40,31,000	410,02,48,000
Voted	315,75,53,671	331,17,34,000	107,40,31,000	410,02,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-105 - COMPENSATION

105- Compensation				
Administrative Expenditure				
002- Compensation for Sterilisation [HF]				
50- Other Charges	...	1,35,000	50,000	51,000
Total - Administrative Expenditure	...	1,35,000	50,000	51,000
Total - 2211-00-105	...	1,35,000	50,000	51,000
Voted	...	1,35,000	50,000	51,000
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	1,65,000	...	...	2,20,000
50- Other Charges	10,20,503	...	...	30,00,000
Total - State Development Schemes	11,85,503	...	...	32,20,000
Total - 2211-00-200	11,85,503	...	...	32,20,000
Voted	11,85,503	...	...	32,20,000
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	1,90,74,692	...	1,94,76,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	1,90,74,692	...	1,94,76,000	1,50,00,000
State Development Schemes				
008- Infrastructure Maintenance under NHM (State Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
007- Infrastructure Maintenance under NHM (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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2211-00-789	1,90,74,692	...	1,94,76,000	1,50,00,000
Voted	1,90,74,692	...	1,94,76,000	1,50,00,000
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	1,19,37,701	...	1,12,19,000	57,80,000
Total - State Development Schemes	1,19,37,701	...	1,12,19,000	57,80,000
State Development Schemes				
008- Infrastructure Maintenance under NHM (State Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
007- Infrastructure Maintenance under NHM (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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2211-00-796	1,19,37,701	...	1,12,19,000	57,80,000
Voted	1,19,37,701	...	1,12,19,000	57,80,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes (Central Assistance)				
004-National Health Mission (NHM)(Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-2,51,812	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-2,51,812	-6,000	-6,000	-6,000
003- Training				
Administrative Expenditure				
001-Training and Employment of Multipurpose Workers [HF]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Training of A.N.M. and Dais [HF]				
70-Deduct Recoveries				
01-Others	...	...	-10,000	-10,000
<i>Total - 003 - Deduct - Recoveries</i>	...	...	-11,000	-11,000
101- Rural Family Welfare Services				
Administrative Expenditure				
001-Expenses on Family Planning Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment and Maintenance of Rural Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	-1,34,893	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-10,000	-1,000	-1,000
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-61,890	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Accredited Social Health Activist(ASHA)Scheme [HF]				
70-Deduct Recoveries				
01-Others	-28,790	-1,00,000	-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	...	-1,000	-1,000	-1,000
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	-5,367	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Trained Dais. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-1,650	...	...	...
State Development Schemes (Central Assistance)				
005-Population control programme (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-2,32,590	-1,24,000	-74,000	-74,000
102- Urban Family Welfare Services				
State Development Schemes				
001-Pulse Polio Immunization Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
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	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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	...	...	...	...
002-Establishment & Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003-Establishment of Post Partum Units [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	-6,400	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment & Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Post Partum Units [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-6,400	...	...	...
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - 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	-1,24,256	...	-2,00,000	-2,00,000
004-Accredited Social Health Activities(ASHA) Scheme [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-1,21,956	-1,00,000	-50,000	-50,000
011-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-91,253	-2,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-11,735	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
015-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-2,780	-1,000	-5,000	-5,000
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-50,981	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-1,14,094	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-4,950	...	...	...
009-Trained Dais [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
016-National Health Mission (NHM)(Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,22,005	-3,14,000	-2,78,000	-2,78,000
<i>Total - 2211 - Deduct - Recoveries</i>	-10,12,807	-4,46,000	-3,71,000	-3,71,000

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. 10,50,00,000****Charged Rs. Nil****Total Rs. 10,50,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,50,00,000	...	10,50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	10,50,00,000	...	10,50,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes	70,26,70,800	20,00,00,000	200,00,00,000	10,00,00,000
State Development Schemes (Central Assistance)	2,66,00,000	18,97,34,000	...	...
Total - 103	72,92,70,800	38,97,34,000	200,00,00,000	10,00,00,000
200- Other Programmes				
State Development Schemes	3,10,635	...	24,96,000	50,00,000
Total - 200	3,10,635	...	24,96,000	50,00,000
Grand Total - Gross	72,95,81,435	38,97,34,000	200,24,96,000	10,50,00,000
Voted	72,95,81,435	38,97,34,000	200,24,96,000	10,50,00,000
Charged	...	...	...	...
State Development Schemes	70,29,81,435	20,00,00,000	200,24,96,000	10,50,00,000
State Development Schemes (Central Assistance)	2,66,00,000	18,97,34,000	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	72,95,81,435	38,97,34,000	200,24,96,000	10,50,00,000
Voted	72,95,81,435	38,97,34,000	200,24,96,000	10,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
067- Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	70,26,70,800	20,00,00,000	200,00,00,000	10,00,00,000
Total - State Development Schemes	70,26,70,800	20,00,00,000	200,00,00,000	10,00,00,000
State Development Schemes (Central Assistance)				
071- Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	2,66,00,000	18,97,34,000	...	...
Total - State Development Schemes (Central Assistance)	2,66,00,000	18,97,34,000	...	...
Total - 2235-02-103	72,92,70,800	38,97,34,000	200,00,00,000	10,00,00,000
	72,92,70,800	38,97,34,000	200,00,00,000	10,00,00,000
<i>Charged</i>	...	...	...	...

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

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
038- Pathbandhu [HF]				
50- Other Charges				
98- Training				
	...	...	24,96,000	40,00,000
	3,10,635	...	...	10,00,000
Total - State Development Schemes	3,10,635	...	24,96,000	50,00,000
Total - 2235-02-200	3,10,635	...	24,96,000	50,00,000
	3,10,635	...	24,96,000	50,00,000
<i>Charged</i>	...	...	...	...

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

02 - SOCIAL WELFARE
103- Womens Welfare

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

State Development Schemes				
075-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
074-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others

<i>Total - 103 - Deduct - Recoveries</i>

Total - 2235 - Deduct - Recoveries

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

Voted Rs. 7,19,000	<i>Charged Rs. Nil</i>	Total Rs. 7,19,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	7,19,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	7,18,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	7,95,604	10,04,000	6,81,000	7,19,000
Total - 101	7,95,604	10,04,000	6,81,000	7,19,000
Grand Total - Gross	7,95,604	10,04,000	6,81,000	7,19,000
Voted	7,95,604	10,04,000	6,81,000	7,19,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	7,95,604	10,04,000	6,81,000	7,19,000
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	7,95,604	10,02,000	6,80,000	7,18,000
Voted	7,95,604	10,02,000	6,80,000	7,18,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	3,56,720	8,56,000	6,00,000	6,20,000
14-Grade Pay	44,000	...	...	...
02-Dearness Allowance	3,25,152	...	3,000	19,000
03-House Rent Allowance	55,460	1,04,000	57,000	59,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2236-02-101-003-01	7,81,332	9,60,000	6,60,000	6,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	342	14,000	7,000	7,000
77- Computerisation	13,930	30,000	14,000	14,000
Total - Administrative Expenditure	7,95,604	10,04,000	6,81,000	7,19,000
Total - 2236-02-101	7,95,604	10,04,000	6,81,000	7,19,000
Voted	7,95,604	10,04,000	6,81,000	7,19,000
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	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 2236 - Deduct - Recoveries</i>	...	-2,000	-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. 3,94,000	<i>Charged Rs. Nil</i>	Total Rs. 3,94,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	3,94,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	3,93,000	...
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REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure	3,22,847	4,48,000	3,86,000	3,94,000
Total - 800	3,22,847	4,48,000	3,86,000	3,94,000
Grand Total - Gross	3,22,847	4,48,000	3,86,000	3,94,000
Voted	3,22,847	4,48,000	3,86,000	3,94,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	3,22,847	4,48,000	3,86,000	3,94,000
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	3,22,847	4,46,000	3,85,000	3,93,000
Voted	3,22,847	4,46,000	3,85,000	3,93,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	3,22,847	3,43,000	3,36,000	3,43,000
50- Other Charges	...	1,05,000	50,000	51,000
Total - Administrative Expenditure	3,22,847	4,48,000	3,86,000	3,94,000
Total - 2250-00-800	3,22,847	4,48,000	3,86,000	3,94,000
Voted	3,22,847	4,48,000	3,86,000	3,94,000
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	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	-2,000	-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. 18,81,39,000

Charged Rs. Nil

Total Rs. 18,81,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,81,39,000	...	18,81,39,000
Deduct - Recoveries	-54,000	...	-54,000
Net Expenditure	18,80,85,000	...	18,80,85,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Total - 090	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Grand Total - Gross	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Voted	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Charged	...	...	...	...
Administrative Expenditure	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Deduct Recoveries	-1,90,659	-15,000	-54,000	-54,000
Grand Total - Net	15,22,68,299	22,44,36,000	18,33,10,000	18,80,85,000
Voted	15,22,68,299	22,44,36,000	18,33,10,000	18,80,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
001- Department of Health and Family Welfare [HF]				
01- Salaries				
01-Pay	6,95,90,689	19,15,75,000	14,80,00,000	15,25,00,000
14-Grade Pay	81,25,451	5,00,000	66,000	20,000
02-Dearness Allowance	5,40,59,699	40,00,000	48,64,000	45,75,000
03-House Rent Allowance	81,90,148	1,58,37,000	1,40,60,000	1,44,88,000
04-Ad hoc Bonus	2,92,000	3,44,000	3,95,000	3,95,000
05-Interim Relief	2,19,810	2,25,000	2,25,000	10,000
07-Other Allowances	10,05,041	7,70,000	7,70,000	7,94,000
12-Medical Allowance	77,177	1,10,000	62,000	62,000
Total - 2251-00-090-001-01	14,15,60,015	21,33,61,000	16,84,42,000	17,28,44,000
02- Wages	13,68,772	17,10,000	19,78,000	20,38,000
07- Medical Reimbursements	1,51,940	2,57,000	2,45,000	2,50,000
11- Travel Expenses	1,13,066	1,39,000	1,13,000	1,36,000
12- Medical Reimbursements under WBHS 2008	11,56,520	8,77,000	8,77,000	8,90,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,09,165	1,30,000	1,30,000	1,32,000
03-Maintenance / P.O.L. for Office Vehicles	3,00,918	4,70,000	3,50,000	3,60,000
04-Other Office Expenses	37,06,650	38,45,000	38,20,000	38,30,000
Total - 2251-00-090-001-13	41,16,733	44,45,000	43,00,000	43,22,000
19- Maintenance	26,41,242	9,68,000	34,20,000	36,00,000
26- Advertising and Publicity Expenses	36,670	38,000	37,000	38,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	13,14,000	16,38,000	34,42,000	35,00,000
50- Other Charges	...	10,00,000	5,00,000	5,10,000
77- Computerisation	...	18,000	10,000	11,000
78- Outsourcing of Services	...	...	...	...
Total - Administrative Expenditure	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Total - 2251-00-090	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Voted	15,24,58,958	22,44,51,000	18,33,64,000	18,81,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	-1,90,659	-10,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,90,659	-13,000	-52,000	-52,000
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	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	-1,90,659	-15,000	-54,000	-54,000

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. 4,51,61,000

Charged Rs. Nil

Total Rs. 4,51,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,51,61,000	...	4,51,61,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,51,59,000	...	4,51,59,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Community Development				
Administrative Expenditure	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Total - 102	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Grand Total - Gross	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Voted	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Charged	...	...	...	...
Administrative Expenditure	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	3,29,52,008	3,22,61,000	4,29,06,000	4,51,59,000
Voted	3,29,52,008	3,22,61,000	4,29,06,000	4,51,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	1,44,01,743	2,69,15,000	3,81,00,000	3,92,38,000
14-Grade Pay	25,02,154	...	...	...
02-Dearness Allowance	1,34,69,372	...	1,87,000	11,78,000
03-House Rent Allowance	19,71,493	45,09,000	36,20,000	37,28,000
04-Ad hoc Bonus	96,000	1,00,000	1,95,000	1,95,000
07-Other Allowances	1,51,481	1,25,000	1,70,000	1,76,000
12-Medical Allowance	2,49,434	2,39,000	3,86,000	3,86,000
Total - 2515-00-102-009-01	3,28,41,677	3,18,88,000	4,26,58,000	4,49,01,000
07- Medical Reimbursements				
11- Travel Expenses	...	34,000	17,000	18,000
12- Medical Reimbursements under WBHS 2008	...	37,000	37,000	37,000
13- Office Expenses				
01-Electricity	5,512	20,000	20,000	20,000
02-Telephone	...	6,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	1,980	8,000	5,000	6,000
04-Other Office Expenses	92,900	1,42,000	94,000	96,000
Total - 2515-00-102-009-13	1,00,392	1,76,000	1,24,000	1,28,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,12,000	56,000	60,000
50- Other Charges	9,939	16,000	16,000	17,000
Total - Administrative Expenditure	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Total - 2515-00-102	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
Voted	3,29,52,008	3,22,63,000	4,29,08,000	4,51,61,000
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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

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

Voted Rs. 1,71,000	<i>Charged Rs. Nil</i>	Total Rs. 1,71,000
	Voted Rs.	Charged Rs.
Gross Expenditure	1,71,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	1,71,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Administrative Expenditure
State Development Schemes
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	...	10,00,000	10,00,000	1,71,000
Total - 193	...	10,00,000	10,00,000	1,71,000
Grand Total - Gross	...	10,00,000	10,00,000	1,71,000
Voted	...	10,00,000	10,00,000	1,71,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	...	10,00,000	10,00,000	1,71,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	10,00,000	10,00,000	1,71,000
Voted	...	10,00,000	10,00,000	1,71,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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				
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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				
Total - State Development Schemes	...	10,00,000	10,00,000	1,71,000
Total - 2551-60-193	...	10,00,000	10,00,000	1,71,000
	Voted	...	10,00,000	1,71,000
	<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. 1591,09,72,000

Charged Rs. Nil

Total Rs. 1591,09,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1591,09,72,000	...	1591,09,72,000
Deduct - Recoveries	-15,00,00,000	...	-15,00,00,000
Net Expenditure	1576,09,72,000	...	1576,09,72,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
Administrative Expenditure	24,29,45,470	39,96,42,000	61,00,00,000	62,00,00,000
State Development Schemes	365,36,91,001	353,19,03,000	364,82,83,000	393,19,03,000
State Development Schemes (Central Assistance)	...	...	14,64,90,000	8,00,00,000
Total - 110	389,66,36,471	393,15,45,000	440,47,73,000	463,19,03,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	103,74,98,242	180,00,00,000	110,00,00,000	200,60,00,000
State Development Schemes (Central Assistance)	...	...	...	60,00,00,000
Total - 789	103,74,98,242	180,00,00,000	110,00,00,000	201,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	60,00,00,000
State Development Schemes (Central Assistance)	...	...	...	60,00,00,000
Total - 796	...	...	...	1,20,00,00,000
800- Other Expenditure				
State Development Schemes	29,90,90,414	63,20,00,000	11,48,00,000	65,07,00,000
Total - 800	29,90,90,414	63,20,00,000	11,48,00,000	65,07,00,000
Total - 01	523,32,25,127	636,35,45,000	561,95,73,000	730,66,03,000
02 - RURAL HEALTH SERVICES				
110- Hospital & Dispensaries				
Administrative Expenditure	61,81,859	1,55,87,000	95,44,000	1,01,69,000
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Total - 110	61,81,859	1,55,87,000	95,44,000	1,01,69,000
Total - 02	61,81,859	1,55,87,000	95,44,000	1,01,69,000
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure	5,49,10,575	8,72,36,000	8,72,36,000	8,75,00,000
State Development Schemes	225,69,12,822	490,50,00,000	198,26,58,000	559,75,00,000
State Development Schemes (Central Assistance)	...	...	127,18,75,000	185,22,00,000
Central Sector Scheme	...	...	...	...
Total - 105	231,18,23,397	499,22,36,000	334,17,69,000	753,72,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	35,52,81,311	52,00,00,000	20,25,00,000	59,10,00,000
Total - 789	35,52,81,311	52,00,00,000	20,25,00,000	59,10,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	17,70,42,237	27,20,00,000	12,00,00,000	27,53,00,000
Total - 796	17,70,42,237	27,20,00,000	12,00,00,000	27,53,00,000
Total - 03	284,41,46,945	578,42,36,000	366,42,69,000	840,35,00,000
04 - PUBLIC HEALTH				
107- Public Health Laboratories				
Administrative Expenditure	...	30,83,000	30,83,000	32,00,000
State Development Schemes	13,98,120	75,00,000	13,25,000	75,00,000
Total - 107	13,98,120	1,05,83,000	44,08,000	1,07,00,000
200- Other Programmes				
State Development Schemes	9,24,11,987	48,00,00,000	...	5,00,00,000
State Development Schemes (Central Assistance)	...	170,00,00,000	...	10,00,00,000
Total - 200	9,24,11,987	218,00,00,000	...	15,00,00,000
Total - 04	9,38,10,107	219,05,83,000	44,08,000	16,07,00,000
06 - PUBLIC HEALTH				
200- Other Programmes				
State Development Schemes	1,71,76,575	2,00,00,000	50,00,000	2,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 200	1,71,76,575	2,00,00,000	50,00,000	2,00,00,000
800- Other Expenditure				
State Development Schemes	57,34,477	2,00,00,000	10,00,000	1,00,00,000
Total - 800	57,34,477	2,00,00,000	10,00,000	1,00,00,000
Total - 06	2,29,11,052	4,00,00,000	60,00,000	3,00,00,000
80 - GENERAL				
190- Investments in Public Sector and other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	820,02,75,090	1439,39,51,000	930,37,94,000	1591,09,72,000
Voted	820,02,75,090	1439,39,51,000	930,37,94,000	1591,09,72,000
Charged	...	...	...	...
Administrative Expenditure	30,40,37,904	50,55,48,000	70,98,63,000	72,08,69,000
State Development Schemes	789,62,37,186	1218,84,03,000	717,55,66,000	1314,59,03,000
State Development Schemes (Central Assistance)	...	170,00,00,000	141,83,65,000	204,42,00,000
Deduct Recoveries	-279,38,21,118	...	-10,50,00,000	-15,00,00,000
Grand Total - Net	540,64,53,972	1439,39,51,000	919,87,94,000	1576,09,72,000
Voted	540,64,53,972	1439,39,51,000	919,87,94,000	1576,09,72,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	24,29,45,470	39,96,42,000	61,00,00,000	62,00,00,000
Total - Administrative Expenditure	24,29,45,470	39,96,42,000	61,00,00,000	62,00,00,000
State Development Schemes				
002- Development of Acupuncture Redearch Centre. [HF]				
53- Major Works / Land and Buildings	...	19,03,000	19,03,000	19,03,000
Total - 4210-01-110-002	...	19,03,000	19,03,000	19,03,000
013- Medical Care Facilities for Urban Population [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
014- District, Sub-Division and other Urban Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants	327,78,26,466	313,00,00,000	313,00,00,000	325,00,00,000
53- Major Works / Land and Buildings	37,58,64,535	40,00,00,000	40,00,00,000	60,00,00,000
Total - 4210-01-110-014	365,36,91,001	353,00,00,000	353,00,00,000	385,00,00,000
Total - State Development Schemes	365,36,91,001	353,19,03,000	353,19,03,000	385,19,03,000
State Development Schemes				
005- Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
016- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	10,00,00,000	8,00,00,000
Total - 4210-01-110-016	...	...	10,00,00,000	8,00,00,000
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	...	...	50,00,000	...
53- Major Works / Land and Buildings	...	...	38,00,000	...
Total - 4210-01-110-018	...	...	88,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	34,80,000	...
53- Major Works / Land and Buildings	...	...	41,00,000	...
Total - 4210-01-110-020	...	...	75,80,000	...
Total - State Development Schemes	...	...	11,63,80,000	8,00,00,000
State Development Schemes (Central Assistance)				
004- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
015- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	...	4,00,00,000
Total - 4210-01-110-015	...	...	...	4,00,00,000
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	...	...	6,19,20,000	1,00,00,000
53- Major Works / Land and Buildings	...	...	2,22,00,000	1,00,00,000
Total - 4210-01-110-017	...	...	8,41,20,000	2,00,00,000
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	...	...	2,32,20,000	1,00,00,000
53- Major Works / Land and Buildings	...	...	3,91,50,000	1,00,00,000
Total - 4210-01-110-019	...	...	6,23,70,000	2,00,00,000
Total - State Development Schemes (Central Assistance)	...	...	14,64,90,000	8,00,00,000
Total - 4210-01-110	389,66,36,471	393,15,45,000	440,47,73,000	463,19,03,000
Voted	389,66,36,471	393,15,45,000	440,47,73,000	463,19,03,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	103,74,98,242	180,00,00,000	110,00,00,000	200,00,00,000
Total - State Development Schemes	103,74,98,242	180,00,00,000	110,00,00,000	200,00,00,000
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	...	...	...	10,00,000
53- Major Works / Land and Buildings	...	...	...	30,00,000
60- Other Capital Expenditure	...	...	...	20,00,000
Total - State Development Schemes	...	...	...	60,00,000
State Development Schemes (Central Assistance)				
005- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	5,00,000
53- Major Works / Land and Buildings	...	...	...	10,00,000
60- Other Capital Expenditure	...	...	...	45,00,000
Total - 4210-01-789-007	...	...	...	60,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	60,00,000
Total - 4210-01-789	103,74,98,242	180,00,00,000	110,00,00,000	201,20,00,000
Voted	103,74,98,242	180,00,00,000	110,00,00,000	201,20,00,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES

796- Tribal Areas Sub-Plan

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	10,00,000
53- Major Works / Land and Buildings	20,00,000
60- Other Capital Expenditure	30,00,000
Total - State Development Schemes	60,00,000
State Development Schemes (Central Assistance)				
005- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings
007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	5,00,000
53- Major Works / Land and Buildings	10,00,000
60- Other Capital Expenditure	45,00,000
Total - 4210-01-796-007	60,00,000
Total - State Development Schemes (Central Assistance)	60,00,000
Total - 4210-01-796	1,20,00,000
Voted	1,20,00,000
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	...	50,00,000	50,00,000	50,00,000
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Total - 4210-01-800-004	...	50,00,000	50,00,000	50,00,000
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021- Mental Hospitals [HF]

53- Major Works / Land and Buildings	3,29,98,692	10,00,00,000	7,10,00,000	10,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4210-01-800-021	3,29,98,692	10,00,00,000	7,10,00,000	10,00,00,000
022- Improvement of District Level Health Administration [HF]				
53- Major Works / Land and Buildings	84,39,905	10,00,00,000	1,00,00,000	10,00,00,000
Total - 4210-01-800-022	84,39,905	10,00,00,000	1,00,00,000	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	...	...	...	...
037- Setting up of Second Campus of CNCI at New Town, Rajarhat [HF]				
53- Major Works / Land and Buildings	...	...	...	...
038- Improvement of Homoeopathic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	1,74,601	70,00,000	18,00,000	90,00,000
53- Major Works / Land and Buildings	3,02,90,897	6,00,00,000	70,00,000	7,00,00,000
Total - 4210-01-800-038	3,04,65,498	6,70,00,000	88,00,000	7,90,00,000
039- Improvement of Ayurvedic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	43,25,446	1,00,00,000	1,00,00,000	1,47,00,000
53- Major Works / Land and Buildings	6,95,60,873	15,00,00,000	50,00,000	25,00,00,000
Total - 4210-01-800-039	7,38,86,319	16,00,00,000	1,50,00,000	26,47,00,000
Total - State Development Schemes	14,57,90,414	43,20,00,000	10,98,00,000	54,87,00,000
State Development Schemes				
002- Setting Up Of Second Campus of CNCI at New Town, Rajarhat. (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	20,00,000
53- Major Works / Land and Buildings	15,33,00,000	20,00,00,000	50,00,000	10,00,00,000
Total - State Development Schemes	15,33,00,000	20,00,00,000	50,00,000	10,20,00,000
Total - 4210-01-800	29,90,90,414	63,20,00,000	11,48,00,000	65,07,00,000
Voted	29,90,90,414	63,20,00,000	11,48,00,000	65,07,00,000
Charged	...	...	...	...

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

02 - RURAL HEALTH SERVICES
110- Hospital & Dispensaries
Administrative Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
006- Machinery & Equipments in Hospitals in Rural Area [HF]				
52- Machinery and Equipment/Tools and Plants	61,81,859	1,55,87,000	95,44,000	1,01,69,000
Total - Administrative Expenditure	61,81,859	1,55,87,000	95,44,000	1,01,69,000
State Development Schemes				
005- Establishment of Cancer Treatment Centres [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
State Development Schemes (Central Assistance)				
002- Special Programme under National Rural Health Mission(NRHM)- (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4210-02-110	61,81,859	1,55,87,000	95,44,000	1,01,69,000
Voted	61,81,859	1,55,87,000	95,44,000	1,01,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-03-105 - ALLOPATHY

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

030- Training of Nurses [HF]				
51- Motor Vehicles	...	...	...	...
031- Machinery & Equipments for Medical Education, Training & Research [HF]				
52- Machinery and Equipment/Tools and Plants	5,49,10,575	8,72,36,000	8,72,36,000	8,75,00,000
Total - 4210-03-105-031	5,49,10,575	8,72,36,000	8,72,36,000	8,75,00,000
Total - Administrative Expenditure	5,49,10,575	8,72,36,000	8,72,36,000	8,75,00,000

State Development Schemes

005- Dental Education [HF]				
52- Machinery and Equipment/Tools and Plants	4,55,49,688	8,00,00,000	1,00,00,000	2,00,00,000
53- Major Works / Land and Buildings	7,84,82,120	10,00,00,000	2,50,00,000	10,00,00,000
Total - 4210-03-105-005	12,40,31,808	18,00,00,000	3,50,00,000	12,00,00,000
013- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	20,28,80,702	60,00,00,000	40,00,00,000	60,00,00,000
53- Major Works / Land and Buildings	139,43,29,552	220,00,00,000	85,00,00,000	220,00,00,000
60- Other Capital Expenditure	...	...	2,00,00,000	7,00,00,000
Total - 4210-03-105-013	159,72,10,254	280,00,00,000	127,00,00,000	287,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
014- Nursing Education. [HF]				
53- Major Works / Land and Buildings	17,64,08,142	32,50,00,000	8,20,00,000	35,75,00,000
Total - 4210-03-105-014	17,64,08,142	32,50,00,000	8,20,00,000	35,75,00,000
016- Setting up of New Medical Colleges. [HF]				
52- Machinery and Equipment/Tools and Plants	5,91,03,066	30,00,00,000	3,00,00,000	30,00,00,000
53- Major Works / Land and Buildings	30,01,59,552	130,00,00,000	32,50,00,000	130,00,00,000
Total - 4210-03-105-016	35,92,62,618	160,00,00,000	35,50,00,000	160,00,00,000
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	225,69,12,822	490,50,00,000	174,20,00,000	494,75,00,000
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	...	...	2,36,58,000	...
Total - 4210-03-105-015	...	...	2,36,58,000	...
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 (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	21,70,00,000	63,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4210-03-105-033	...	...	21,70,00,000	63,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	1,00,00,000
53- Major Works / Land and Buildings	...	...	...	1,00,00,000
Total - 4210-03-105-034	...	...	...	2,00,00,000
Total - State Development Schemes	...	...	24,06,58,000	65,00,00,000
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	...	...	4,30,00,000	2,00,00,000
53- Major Works / Land and Buildings	...	...	1,33,75,000	2,00,00,000
Total - 4210-03-105-023	...	...	5,63,75,000	4,00,00,000
032- Establishment of New Medical Colleges attached with District/Referral Hospitals (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	121,55,00,000	181,22,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4210-03-105-032	...	...	121,55,00,000	181,22,00,000
Total - State Development Schemes (Central Assistance)	...	...	127,18,75,000	185,22,00,000
Total - 4210-03-105	231,18,23,397	499,22,36,000	334,17,69,000	753,72,00,000
Voted	231,18,23,397	499,22,36,000	334,17,69,000	753,72,00,000
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	4,41,21,115	5,00,00,000	1,25,00,000	7,00,00,000
53- Major Works / Land and Buildings	24,92,02,981	36,00,00,000	14,00,00,000	40,00,00,000
Total - 4210-03-789-010	29,33,24,096	41,00,00,000	15,25,00,000	47,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
011- Nursing Education. [HF]				
53- Major Works / Land and Buildings	6,19,57,215	11,00,00,000	5,00,00,000	12,10,00,000
Total - 4210-03-789-011	6,19,57,215	11,00,00,000	5,00,00,000	12,10,00,000
012- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	35,52,81,311	52,00,00,000	20,25,00,000	59,10,00,000
Total - 4210-03-789	35,52,81,311	52,00,00,000	20,25,00,000	59,10,00,000
Voted	35,52,81,311	52,00,00,000	20,25,00,000	59,10,00,000
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

001- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	1,61,47,693	3,90,00,000	1,50,00,000	3,90,00,000
53- Major Works / Land and Buildings	14,47,49,813	20,00,00,000	8,00,00,000	20,00,00,000
Total - 4210-03-796-001	16,08,97,506	23,90,00,000	9,50,00,000	23,90,00,000
002- Nursing Education. [HF]				
53- Major Works / Land and Buildings	1,61,44,731	3,30,00,000	2,50,00,000	3,63,00,000
Total - 4210-03-796-002	1,61,44,731	3,30,00,000	2,50,00,000	3,63,00,000
010- Medical Education [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
011- Nursing Education [HF]				
53- Major Works / Land and Buildings	...	...	...	...
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	17,70,42,237	27,20,00,000	12,00,00,000	27,53,00,000
Total - 4210-03-796	17,70,42,237	27,20,00,000	12,00,00,000	27,53,00,000
Voted	17,70,42,237	27,20,00,000	12,00,00,000	27,53,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	30,83,000	30,83,000	32,00,000
Total - Administrative Expenditure	...	30,83,000	30,83,000	32,00,000
State Development Schemes				
001- Improvement of State Drug and Research Laboratories. [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	7,00,000	50,00,000
53- Major Works / Land and Buildings	13,98,120	25,00,000	6,25,000	25,00,000
Total - State Development Schemes	13,98,120	75,00,000	13,25,000	75,00,000
Total - 4210-04-107	13,98,120	1,05,83,000	44,08,000	1,07,00,000
Voted	13,98,120	1,05,83,000	44,08,000	1,07,00,000
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	9,24,11,987	...	...	...
Total - State Development Schemes	9,24,11,987	...	...	...
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	...	48,00,00,000	...	5,00,00,000
Total - State Development Schemes	...	48,00,00,000	...	5,00,00,000
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	...	170,00,00,000	...	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	...	170,00,00,000	...	10,00,00,000
Total - 4210-04-200	9,24,11,987	218,00,00,000	...	15,00,00,000
Voted	9,24,11,987	218,00,00,000	...	15,00,00,000
Charged	...	...	...	...

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

1,11,82,414	1,00,00,000	25,00,000	1,00,00,000
59,94,161	1,00,00,000	25,00,000	1,00,00,000
1,71,76,575	2,00,00,000	50,00,000	2,00,00,000
1,71,76,575	2,00,00,000	50,00,000	2,00,00,000
1,71,76,575	2,00,00,000	50,00,000	2,00,00,000
...

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

57,34,477	2,00,00,000	10,00,000	1,00,00,000
57,34,477	2,00,00,000	10,00,000	1,00,00,000
57,34,477	2,00,00,000	10,00,000	1,00,00,000
57,34,477	2,00,00,000	10,00,000	1,00,00,000
...

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

001- Establishment of West Bengal Medical Services Corporation Ltd. [HF]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
54- Investment
002- Gluconate Health Ltd [HF]				
54- Investment
Total - 4210-80-190
Voted
Charged

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

01 - URBAN HEALTH SERVICES

110- Hospitals and Dispensaries

Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [HF]				
70-Deduct Recoveries				
01-Others	-57,88,48,549	...	-10,50,00,000	-15,00,00,000
<i>Total - 110 - Deduct - Recoveries</i>	-57,88,48,549	...	-10,50,00,000	-15,00,00,000

789- Special Component Plan for Scheduled Castes

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	-13,67,34,236	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-13,67,34,236	...	...	...

796- Tribal Areas Sub-Plan

State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	-7,86,66,711	...	...	...
State Development Schemes				
006-Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-7,86,66,711	...	...	...

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

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	-18,76,054	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	-40,38,25,220	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-40,57,01,274	...	...	...

901- Deduct Receipts and Recoveries on Capital Account				
State Development Schemes				
002-District, Sub-Divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments				
State Development Schemes				
002-District, Sub-Divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Improvement of District Level Health Administration [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...

03- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
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	-142,88,07,969	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-142,88,07,969	...	...	...

789- Special Component Plan for Scheduled Castes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

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	-5,00,00,000	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-5,00,00,000	...	...	...

796- Tribal Areas Sub-Plan				
State Development Schemes				
011-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	-62,379	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-62,379	...	...	...

800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	-11,50,00,000	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-11,50,00,000	...	...	...

911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Primary Health Care Service in Tribal Areas in MNP [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...

80- GENERAL				
800- Other Expenditure				
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
007-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
006-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4210 - Deduct - Recoveries	-279,38,21,118	...	-10,50,00,000	-15,00,00,000

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. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,00,000	...	50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	50,00,000	...	50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	44,69,701	50,00,000	50,00,000	50,00,000
State Development Schemes	95,00,00,000	...	...	...
Total - 190	95,44,69,701	50,00,000	50,00,000	50,00,000
Grand Total - Gross	95,44,69,701	50,00,000	50,00,000	50,00,000
Voted	95,44,69,701	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...
Administrative Expenditure	44,69,701	50,00,000	50,00,000	50,00,000
State Development Schemes	95,00,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	95,44,69,701	50,00,000	50,00,000	50,00,000
Voted	95,44,69,701	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6210

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	44,69,701	50,00,000	50,00,000	50,00,000
Total - 6210-80-190-002	44,69,701	50,00,000	50,00,000	50,00,000
003- Loans to Gluconate Health Ltd [HF]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	44,69,701	50,00,000	50,00,000	50,00,000
State Development Schemes				
004- Loan to West Bengal Medical Service Corporation Limited [HF]				
55- Loans and Advances	95,00,00,000	...	...	...
Total - 6210-80-190-004	95,00,00,000	...	...	...
005- Loan for Implementation of Development Schemes [HF]				
56- Repayment of Loans	...	...	...	...
Total - State Development Schemes	95,00,00,000	...	...	...
Total - 6210-80-190	95,44,69,701	50,00,000	50,00,000	50,00,000
Voted	95,44,69,701	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...