

বাজেট প্রকাশন নং ১৬
Budget Publication No. 16



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ -২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

দাবি
Demand
24

বিভাগ
Department
Health & Family Welfare

March, 2022

Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
24	2049 - Interest Payments	1-2
	2051 - Public Service Commission	3-5
	2210 - Medical and Public Health	6-138
	2211 - Family Welfare	139-158
	2235 - Social Security And Welfare	159-161
	2236 - Nutrition	162-164
	2250 - Other Social Services	165-166
	2251 - Secretariat--Social Services	167-169
	2515 - Other Rural Development Programmes	170-172
	2551 - Hill Areas	173-174
	4210 - Capital Outlay on Medical and Public Health	175-194
	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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	1,79,68,801	...	...	...
Total - 200	1,79,68,801	...	...	...
Grand Total - Gross	1,79,68,801	...	...	...
Voted	...	...	...	...
Charged	1,79,68,801	...	...	...
Administrative Expenditure	1,79,68,801	...	...	...
Voted	...	...	...	...
Charged	1,79,68,801	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,79,68,801	...	...	...
Voted	...	...	...	...
Charged	1,79,68,801	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
044- Interest on Loan for Implementation of Development Schemes [HF]				
45- Interest/Dividend	<i>Charged</i>	<i>1,79,68,801</i>	...	...
Total - Administrative Expenditure		1,79,68,801	...	...
Total - 2049-01-200		1,79,68,801	...	...
		Voted	...	...
		<i>Charged</i>	<i>1,79,68,801</i>	...

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 3,27,98,000

Charged Rs. Nil

Total Rs. 3,27,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,27,98,000	...	3,27,98,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,27,97,000	...	3,27,97,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Staff Selection Commission Administrative Expenditure	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Total - 103	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Grand Total - Gross	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Voted	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Charged	...	...	...	...
Administrative Expenditure	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	3,00,40,415	3,76,61,000	3,19,68,000	3,27,97,000
Voted	3,00,40,415	3,76,61,000	3,19,68,000	3,27,97,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
Administrative Expenditure				
002- Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
01- Salaries				
01-Pay	1,20,82,808	1,25,35,000	1,10,00,000	1,13,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,352	3,77,000	1,88,000	1,94,000
03-House Rent Allowance	8,54,134	10,66,000	10,66,000	10,98,000
04-Ad hoc Bonus	29,400	31,000	30,000	31,000
07-Other Allowances	7,200	52,000	7,000	7,000
12-Medical Allowance	6,000	7,000	6,000	6,000
Total - 2051-00-103-002-01	1,30,17,894	1,40,68,000	1,22,97,000	1,26,66,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	44,118	1,00,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	4,88,635	5,77,000	5,77,000	5,89,000
02-Telephone	1,94,599	1,71,000	1,71,000	1,74,000
03-Maintenance / P.O.L. for Office Vehicles	7,88,727	8,31,000	19,00,000	20,00,000
04-Other Office Expenses	12,34,786	22,54,000	18,00,000	18,36,000
Total - 2051-00-103-002-13	27,06,747	38,33,000	44,48,000	45,99,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses	11,19,618	28,47,000	11,42,000	11,76,000
28- Payment of Professional and Special Services				
02-Other charges	13,73,990	22,46,000	13,74,000	13,74,000
50- Other Charges	13,14,458	20,40,000	20,40,000	21,01,000
77- Computerisation	1,88,953	13,98,000	1,91,000	1,95,000
Total - Administrative Expenditure	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Total - 2051-00-103	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Voted	3,00,40,415	3,76,62,000	3,19,69,000	3,27,98,000
Charged	...	...	...	...

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

103- Staff Selection Commission

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
002-Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

Head of Account : 2210 - Medical and Public Health

Voted Rs. 13689,76,20,000

Charged Rs. Nil

Total Rs. 13689,76,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13689,76,20,000	...	13689,76,20,000
Deduct - Recoveries	-5,08,24,000	...	-5,08,24,000
Net Expenditure	13684,67,96,000	...	13684,67,96,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
Administrative Expenditure	268,01,47,429	278,33,28,000	277,41,68,000	285,22,13,000
State Development Schemes	...	...	...	...
Total - 001	268,01,47,429	278,33,28,000	277,41,68,000	285,22,13,000
102- Employees State Insurance Scheme				
Administrative Expenditure	...	20,000	...	...
Total - 102	...	20,000	...	...
104- Medical Stores Depots				
Administrative Expenditure	87,21,32,564	94,67,59,000	97,02,33,000	98,99,47,000
State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 104	87,21,32,564	94,87,59,000	97,09,00,000	99,20,47,000
110- Hospital and Dispensaries				
Administrative Expenditure	3286,24,20,802	3580,29,47,000	3576,79,62,000	3683,45,75,000
State Development Schemes	315,97,72,902	311,35,20,000	317,74,82,000	337,41,96,000
State Development Schemes (Central Assistance)	...	40,00,00,000	7,44,00,000	12,40,00,000
Central Sector Scheme	...	...	...	...
Total - 110	3602,21,93,704	3931,64,67,000	3901,98,44,000	4033,27,71,000
200- Other Health Schemes				
State Development Schemes	34,28,00,000	25,95,32,000	...	...
State Development Schemes (Central Assistance)	...	60,00,00,000	193,17,72,000	193,17,72,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 200	34,28,00,000	85,95,32,000	193,17,72,000	193,17,72,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	11,00,67,000	41,18,000	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	11,00,67,000	41,18,000	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	2,70,67,000	16,02,000	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	2,70,67,000	16,02,000	...	...
800- Other Expenditure				
Administrative Expenditure	11,49,000	12,21,000	11,49,000	11,60,000
Total - 800	11,49,000	12,21,000	11,49,000	11,60,000
Total - 01	4005,55,56,697	4391,50,47,000	4469,78,33,000	4610,99,63,000
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
001- Direction and Administration				
State Development Schemes	...	...	9,43,55,000	23,50,00,000
State Development Schemes (Central Assistance)	...	...	14,16,00,000	46,00,00,000
Total - 001	...	...	23,59,55,000	69,50,00,000
101- Ayurveda				
Administrative Expenditure	30,64,18,992	30,89,93,000	32,18,30,000	33,07,61,000
State Development Schemes	58,30,270	4,01,37,000	1,60,55,000	4,21,44,000
Total - 101	31,22,49,262	34,91,30,000	33,78,85,000	37,29,05,000
102- Homeopathy				
Administrative Expenditure	39,60,78,972	44,84,11,000	40,36,89,000	41,45,30,000
State Development Schemes	1,39,24,445	5,50,00,000	1,83,33,000	5,77,50,000
Total - 102	41,00,03,417	50,34,11,000	42,20,22,000	47,22,80,000
103- Unani				
Administrative Expenditure	37,43,714	38,80,000	39,20,000	40,38,000
State Development Schemes	9,00,000	80,00,000	26,67,000	84,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 103	46,43,714	1,18,80,000	65,87,000	1,24,38,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	2,99,12,000	7,50,00,000
State Development Schemes (Central Assistance)	...	...	4,48,00,000	14,00,00,000
Total - 789	...	...	7,47,12,000	21,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	86,23,000	2,00,00,000
State Development Schemes (Central Assistance)	...	...	1,29,33,000	5,50,00,000
Total - 796	...	...	2,15,56,000	7,50,00,000
Total - 02	72,68,96,393	86,44,21,000	109,87,17,000	184,26,23,000
03 - RURAL HEALTH SERVICES--ALLOPATHY				
001- Direction and Administration				
State Development Schemes	...	...	823,06,86,000	718,39,00,000
State Development Schemes (Central Assistance)	...	...	665,15,66,000	926,44,00,000
Total - 001	...	...	1488,22,52,000	1644,83,00,000
103- Primary Health Centres				
Administrative Expenditure	1162,29,28,664	1214,09,92,000	1240,68,35,000	1263,00,43,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	419,82,44,000	419,82,44,000
Total - 103	1162,29,28,664	1214,09,92,000	1660,50,79,000	1682,82,87,000
110- Hospitals and Dispensaries				
Administrative Expenditure	193,63,02,433	215,48,68,000	123,91,71,000	127,43,18,000
State Development Schemes	296,37,94,157	290,13,00,000	315,83,66,000	304,63,65,000
Total - 110	490,00,96,590	505,61,68,000	439,75,37,000	432,06,83,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	32,40,16,807	32,83,13,000	32,83,21,000	33,83,66,000
State Development Schemes	230,25,35,000	13,13,22,000	246,49,10,000	208,45,00,000
State Development Schemes (Central Assistance)	265,39,00,000	477,02,40,000	136,21,32,000	170,53,00,000
Total - 789	528,04,51,807	522,98,75,000	415,53,63,000	412,81,66,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	4,25,48,351	4,91,62,000	4,88,01,000	5,04,38,000
State Development Schemes	48,74,83,700	3,17,81,000	85,61,72,000	93,01,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	56,42,00,000	79,17,50,000	42,80,01,000	57,51,00,000
Total - 796	109,42,32,051	87,26,93,000	133,29,74,000	155,56,38,000
800- Other Expenditure				
Administrative Expenditure	34,97,99,548	36,41,00,000	36,93,61,000	38,04,03,000
State Development Schemes	641,62,76,900	41,16,45,000	133,30,87,000	...
State Development Schemes (Central Assistance)	864,67,75,680	424,00,10,000	113,50,00,000	...
Total - 800	1541,28,52,128	501,57,55,000	283,74,48,000	38,04,03,000
Total - 03	3831,05,61,240	2831,54,83,000	4421,06,53,000	4366,14,77,000
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure	40,61,32,973	41,70,63,000	42,07,30,000	43,40,10,000
State Development Schemes	...	...	...	...
Total - 101	40,61,32,973	41,70,63,000	42,07,30,000	43,40,10,000
102- Homeopathy				
Administrative Expenditure	27,91,95,181	30,48,90,000	29,26,49,000	30,19,44,000
State Development Schemes	...	...	...	...
Total - 102	27,91,95,181	30,48,90,000	29,26,49,000	30,19,44,000
198- Assistance to Gram Panchayats.				
State Development Schemes	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
Total - 198	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,75,13,232	1,88,98,000	1,85,71,000	1,90,96,000
State Development Schemes	2,88,06,122	6,28,00,000	6,66,67,000	6,59,40,000
Total - 789	4,63,19,354	8,16,98,000	8,52,38,000	8,50,36,000
796- Tribal Areas Sub-Plan				
State Development Schemes	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
Total - 04	92,60,40,508	101,42,21,000	99,06,70,000	104,20,89,000
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Allopathy				
Administrative Expenditure	983,29,01,192	1083,91,55,000	1065,39,84,000	1097,66,86,000
State Development Schemes	33,81,21,455	74,42,00,000	40,17,24,000	78,14,09,000
State Development Schemes (Central Assistance)	...	...	94,000	...
Central Sector Scheme	...	...	...	...
Total - 105	1017,10,22,647	1158,33,55,000	1105,58,02,000	1175,80,95,000
200- Other Systems				
State Development Schemes	58,83,333	1,00,00,000	5,27,00,000	2,50,00,000
State Development Schemes (Central Assistance)	88,25,000	24,00,00,000	7,91,00,000	6,00,00,000
Total - 200	1,47,08,333	25,00,00,000	13,18,00,000	8,50,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 05	1018,57,30,980	1183,33,55,000	1118,76,02,000	1184,30,95,000
06 - PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure	42,61,06,294	35,41,47,000	45,05,03,000	46,25,36,000
State Development Schemes	...	...	1,40,00,000	...
State Development Schemes (Central Assistance)	...	...	20,00,000	40,00,000
Total - 001	42,61,06,294	35,41,47,000	46,65,03,000	46,65,36,000
101- Prevention and Control of Diseases				
Administrative Expenditure	134,73,99,830	247,83,11,000	161,41,35,000	166,14,31,000
State Development Schemes	619,13,67,944	1188,83,00,000	496,86,31,000	189,67,50,000
State Development Schemes (Central Assistance)	...	20,50,00,000	16,02,01,000	...
Central Sector Scheme	...	...	...	...
Total - 101	753,87,67,774	1457,16,11,000	674,29,67,000	355,81,81,000
102- Prevention of Food Adulteration				
Administrative Expenditure	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 102	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
104- Drug Control				
Administrative Expenditure	21,03,37,912	21,92,11,000	21,73,04,000	22,40,32,000
State Development Schemes	...	15,00,000	5,00,000	15,75,000
Total - 104	21,03,37,912	22,07,11,000	21,78,04,000	22,56,07,000
106- Manufacture of Sera / Vaccine				
Administrative Expenditure	1,35,99,189	1,67,84,000	1,67,76,000	1,69,04,000
Total - 106	1,35,99,189	1,67,84,000	1,67,76,000	1,69,04,000
107- Public Health Laboratories				
Administrative Expenditure	3,13,28,437	3,61,71,000	3,40,36,000	3,50,83,000
State Development Schemes	...	...	...	...
Total - 107	3,13,28,437	3,61,71,000	3,40,36,000	3,50,83,000
112- Public Health Education				
Administrative Expenditure	44,55,283	86,49,000	47,51,000	48,93,000
Total - 112	44,55,283	86,49,000	47,51,000	48,93,000
113- Food Safety & Standards				
Administrative Expenditure	48,00,000	80,00,000	80,00,000	81,60,000
State Development Schemes	...	...	...	...
Total - 113	48,00,000	80,00,000	80,00,000	81,60,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	19,28,23,457	1167,30,00,000	343,26,33,000	545,26,50,000
Total - 789	19,28,23,457	1167,30,00,000	343,26,33,000	545,26,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,06,66,907	801,02,00,000	460,67,33,000	517,12,10,000
Total - 796	1,06,66,907	801,02,00,000	460,67,33,000	517,12,10,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	736,48,13,463	1491,62,00,000	1732,27,95,000	1596,09,60,000
Total - 800	736,48,13,463	1491,62,00,000	1732,27,95,000	1596,09,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 06	1585,30,91,317	4987,72,58,000	3291,18,38,000	3096,09,08,000
80 - GENERAL				
004- Health Statistics and Evaluation				
Administrative Expenditure	1,38,32,578	7,16,27,000	6,99,21,000	7,14,65,000
Total - 004	1,38,32,578	7,16,27,000	6,99,21,000	7,14,65,000
101- Ayushman Bharat-Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)				
State Development Schemes	...	...	25,93,79,000	28,50,00,000
State Development Schemes (Central Assistance)	...	...	38,90,67,000	48,00,00,000
Total - 101	...	...	64,84,46,000	76,50,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	18,43,55,000	18,50,00,000
State Development Schemes (Central Assistance)	...	...	27,65,33,000	32,00,00,000
Total - 789	...	...	46,08,88,000	50,50,00,000
796- Tribal Area Sub-plan				
State Development Schemes	...	...	2,72,86,000	4,10,00,000
State Development Schemes (Central Assistance)	...	...	4,09,33,000	5,50,00,000
Total - 796	...	...	6,82,19,000	9,60,00,000
Total - 80	1,38,32,578	7,16,27,000	124,74,74,000	143,74,65,000
Grand Total - Gross	10607,17,09,713	13589,14,12,000	13634,47,87,000	13689,76,20,000
Voted	10607,17,09,713	13589,14,12,000	13634,47,87,000	13689,76,20,000
Charged	...	...	...	...
Administrative Expenditure	6404,06,81,978	7016,76,85,000	6849,56,40,000	7037,77,56,000
State Development Schemes	3015,73,27,055	5447,67,27,000	5092,07,71,000	4714,70,48,000
State Development Schemes (Central Assistance)	1187,37,00,680	1124,70,00,000	1692,83,76,000	1937,28,16,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-30,80,78,176	-5,19,71,000	-20,66,39,000	-5,08,24,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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Grand Total - Net 10576,36,31,537 13583,94,41,000 13613,81,48,000 13684,67,96,000

Voted	10576,36,31,537	13583,94,41,000	13613,81,48,000	13684,67,96,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	37,51,65,753	37,94,96,000	40,14,13,000	41,34,56,000
14-Grade Pay	1,37,331	3,50,000	1,00,000	1,00,000
02-Dearness Allowance	31,14,531	1,13,85,000	1,29,08,000	1,32,96,000
03-House Rent Allowance	3,33,84,676	3,60,52,000	3,58,75,000	3,69,52,000
04-Ad hoc Bonus	17,76,600	17,75,000	18,12,000	18,48,000
05-Interim Relief	1,821	...	2,000	2,000
07-Other Allowances	8,65,162	9,85,000	8,70,000	8,88,000
11-Compensatory Allowance	9,81,319	7,83,000	10,00,000	10,10,000
12-Medical Allowance	21,12,644	20,12,000	21,55,000	23,20,000
Total - 2210-01-001-001-01	41,75,39,837	43,28,38,000	45,61,35,000	46,98,72,000
02- Wages	7,64,94,229	6,07,99,000	9,66,87,000	9,80,00,000
07- Medical Reimbursements	...	30,000	30,000	31,000
11- Travel Expenses	95,307	2,76,000	2,50,000	2,55,000
12- Medical Reimbursements under WBHS 2008	14,64,598	23,77,000	20,00,000	20,40,000
13- Office Expenses				
01-Electricity	10,52,41,976	4,82,02,000	4,82,02,000	4,91,66,000
02-Telephone	13,37,858	13,83,000	13,83,000	14,11,000
03-Maintenance / P.O.L. for Office Vehicles	1,02,94,435	1,01,51,000	1,05,00,000	1,07,10,000
04-Other Office Expenses	25,63,603	24,48,000	24,48,000	24,97,000
Total - 2210-01-001-001-13	11,94,37,872	6,21,84,000	6,25,33,000	6,37,84,000
14- Rents, Rates and Taxes	3,72,712	1,55,000	3,76,000	3,84,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	34,98,868	24,50,000	24,50,000	25,24,000
77- Computerisation	88,995	42,000	42,000	43,000
Total - 2210-01-001-001	61,89,92,418	56,11,51,000	62,05,03,000	63,69,33,000
002- Director of Health Services [HF]				
01- Salaries				
01-Pay	161,53,75,421	164,68,49,000	163,00,00,000	167,89,00,000
14-Grade Pay	7,38,494	20,000	19,87,000	19,87,000
02-Dearness Allowance	1,09,84,903	4,94,06,000	5,29,22,000	5,45,10,000
03-House Rent Allowance	13,67,61,605	15,64,51,000	14,50,00,000	14,93,50,000
04-Ad hoc Bonus	6,88,800	6,70,000	7,03,000	7,17,000
05-Interim Relief	1,83,135	4,00,000	1,89,000	1,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	2,90,397	4,50,000	3,50,000	3,57,000
12-Medical Allowance	35,16,253	34,55,000	33,50,000	33,84,000
Total - 2210-01-001-002-01	176,85,39,008	185,77,01,000	183,45,01,000	188,93,94,000
07- Medical Reimbursements	88,610	1,02,000	1,02,000	1,04,000
11- Travel Expenses	...	61,000	40,000	45,000
12- Medical Reimbursements under WBHS 2008	11,29,566	27,00,000	23,00,000	23,46,000
13- Office Expenses				
01-Electricity	1,25,50,565	1,26,32,000	1,26,32,000	1,28,85,000
02-Telephone	9,04,850	9,61,000	9,61,000	9,80,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,37,831	25,50,000	25,50,000	26,01,000
Total - 2210-01-001-002-13	1,57,93,246	1,61,43,000	1,61,43,000	1,64,66,000
14- Rents, Rates and Taxes	...	52,000	...	...
19- Maintenance	1,81,791	57,000	50,000	51,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	11,87,035	25,50,000	23,00,000	23,46,000
77- Computerisation	...	16,000	...	...
78- Outsourcing of Services	1,02,63,223	1,84,39,000	46,10,000	47,03,000
Total - 2210-01-001-002	179,71,82,479	189,78,21,000	186,00,46,000	191,54,55,000
003- Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]				
01- Salaries				
01-Pay	6,33,32,468	6,51,45,000	6,44,00,000	6,63,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,17,253	19,55,000	25,84,000	32,00,000
03-House Rent Allowance	62,33,130	61,89,000	62,79,000	64,68,000
04-Ad hoc Bonus	4,66,200	4,79,000	4,76,000	4,86,000
07-Other Allowances	6,51,510	3,41,000	30,00,000	30,00,000
12-Medical Allowance	3,67,500	3,67,000	3,70,000	3,74,000
Total - 2210-01-001-003-01	7,13,68,061	7,44,76,000	7,71,09,000	7,98,60,000
02- Wages	1,98,51,001	1,80,83,000	2,05,00,000	2,10,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,765	42,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	1,59,841	2,60,000	2,60,000	2,65,000
13- Office Expenses				
01-Electricity	2,80,429	90,000	28,00,000	3,00,000
02-Telephone	50,991	51,000	51,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	1,62,41,318	1,70,30,000	1,65,66,000	1,68,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	3,67,057	3,84,000	3,84,000	3,92,000
Total - 2210-01-001-003-13	1,69,39,795	1,75,55,000	1,98,01,000	1,76,41,000
21- Materials and Supplies/Stores and Equipment				
04-Others	23,12,955	28,82,000	28,82,000	29,40,000
34- Scholarships and Stipends	92,388	3,63,000	3,63,000	3,70,000
50- Other Charges	17,48,978	4,39,000	4,39,000	4,52,000
77- Computerisation	31,565	47,000	32,000	33,000
78- Outsourcing of Services	...	...	56,00,000	57,12,000
Total - 2210-01-001-003	11,25,10,349	11,41,47,000	12,70,16,000	12,83,04,000
004- Director Of Medical Education. [HF]				
01- Salaries				
01-Pay	13,26,04,294	17,66,84,000	14,22,12,000	14,64,79,000
14-Grade Pay	89,071	5,00,000	35,000	35,000
02-Dearness Allowance	8,25,569	53,01,000	43,48,000	44,79,000
03-House Rent Allowance	99,30,978	1,67,85,000	1,08,93,000	1,12,20,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	4,400	9,000	5,000	6,000
12-Medical Allowance	2,51,000	2,42,000	2,85,000	2,88,000
Total - 2210-01-001-004-01	14,37,05,312	19,95,21,000	15,77,78,000	16,25,07,000
02- Wages	...	...	13,15,000	13,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,750	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	26,720	2,60,000	8,31,000	8,48,000
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	69,446	82,000	82,000	84,000
Total - 2210-01-001-004-13	69,446	82,000	82,000	84,000
50- Other Charges	...	8,000	...	...
Total - 2210-01-001-004	14,38,05,228	19,98,85,000	16,00,20,000	16,47,83,000
005- Regional Health Ministers Conference. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
006- Internal Audit Wing of Health Directorate. [HF]				
02- Wages	23,85,319	24,55,000	24,21,000	24,94,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	6,000	18,000	18,000	18,000
Total - 2210-01-001-006-13	6,000	18,000	18,000	18,000
14- Rents, Rates and Taxes	1,22,980	1,07,000	1,24,000	1,26,000
28- Payment of Professional and Special Services				
02-Other charges	51,42,656	76,50,000	40,00,000	40,80,000
50- Other Charges	...	27,000	20,000	20,000
98- Training	...	...	...	...
Total - 2210-01-001-006	76,56,955	1,02,57,000	65,83,000	67,38,000
007- Payment to the Organisations Engaged as PPP Consultants [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	67,000	...	...
Total - 2210-01-001-007	...	67,000	...	...
Total - Administrative Expenditure	268,01,47,429	278,33,28,000	277,41,68,000	285,22,13,000
Total - 2210-01-001	268,01,47,429	278,33,28,000	277,41,68,000	285,22,13,000
Voted	268,01,47,429	278,33,28,000	277,41,68,000	285,22,13,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

102- Employees State Insurance Scheme

Administrative Expenditure

011- Opening of the Central Pathological Laboratory [HF]

50- Other Charges	...	20,000
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Total - Administrative Expenditure	...	20,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-102	...	20,000	...	...
Voted	...	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

18,962 51,000 51,000 52,000

21- Materials and Supplies/Stores and Equipment

02-Drug

80,69,47,191 87,05,02,000 87,05,02,000 88,79,12,000

03-Other Hospital Consumables

5,46,66,179 7,03,95,000 6,85,00,000 6,98,70,000

05-Medical Gases including Oxygen

1,03,26,517 53,34,000 3,09,30,000 3,18,58,000

Total - 2210-01-104-001-21 87,19,39,887 94,62,31,000 96,99,32,000 98,96,40,000

50- Other Charges

1,73,715 4,77,000 2,50,000 2,55,000

Total - Administrative Expenditure 87,21,32,564 94,67,59,000 97,02,33,000 98,99,47,000

State Development Schemes

002- Development of Storing Arrangement [HF]

27- Minor Works/ Maintenance

... 20,00,000 6,67,000 21,00,000

50- Other Charges

...

Total - State Development Schemes ... 20,00,000 6,67,000 21,00,000

Total - 2210-01-104 **87,21,32,564** **94,87,59,000** **97,09,00,000** **99,20,47,000**

Voted 87,21,32,564 94,87,59,000 97,09,00,000 99,20,47,000

Charged

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

110- Hospital and Dispensaries

Administrative Expenditure

001- Kolkata Hospitals and Dispensaries [HF]

01- Salaries

01-Pay

127,22,51,660 130,81,00,000 128,58,27,000 132,44,02,000

14-Grade Pay

1,29,047 ... 8,45,000 5,00,000

02-Dearness Allowance

68,35,267 4,02,43,000 4,02,76,000 4,14,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	11,37,04,228	12,42,70,000	11,45,59,000	11,79,96,000
04-Ad hoc Bonus	51,91,200	51,95,000	52,95,000	53,00,000
05-Interim Relief	7,481	...	33,000	33,000
07-Other Allowances	44,30,142	44,81,000	44,77,000	44,96,000
12-Medical Allowance	66,72,405	66,24,000	66,80,000	67,47,000
Total - 2210-01-110-001-01	140,92,21,430	148,89,13,000	145,79,92,000	150,09,59,000
02- Wages	3,87,35,096	3,75,87,000	3,93,52,000	4,05,33,000
07- Medical Reimbursements	...	82,000	...	...
11- Travel Expenses	4,716	1,28,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	19,32,221	27,80,000	55,00,000	56,00,000
13- Office Expenses				
01-Electricity	5,82,20,781	6,46,47,000	12,46,47,000	6,50,00,000
02-Telephone	6,89,946	6,55,000	6,55,000	6,68,000
03-Maintenance / P.O.L. for Office Vehicles	4,01,592	7,20,000	4,10,000	4,18,000
04-Other Office Expenses	95,48,308	90,38,000	90,38,000	92,19,000
Total - 2210-01-110-001-13	6,88,60,627	7,50,60,000	13,47,50,000	7,53,05,000
14- Rents, Rates and Taxes	...	40,000	...	...
19- Maintenance	30,22,560	32,35,000	30,83,000	31,75,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,94,00,473	4,00,38,000	3,70,00,000	3,77,40,000
02-Drug	3,24,63,155	8,95,97,000	6,90,00,000	7,03,80,000
03-Other Hospital Consumables	20,16,753	24,24,000	24,24,000	24,72,000
05-Medical Gases including Oxygen	2,44,55,604	2,07,27,000	2,74,42,000	2,82,66,000
Total - 2210-01-110-001-21	8,83,35,985	15,27,86,000	13,58,66,000	13,88,58,000
27- Minor Works/ Maintenance	...	10,20,000	3,00,000	3,06,000
28- Payment of Professional and Special Services				
02-Other charges	88,800	50,00,000	17,56,000	17,92,000
34- Scholarships and Stipends	11,78,75,717	11,62,92,000	11,62,92,000	11,86,18,000
50- Other Charges	3,22,30,180	2,81,98,000	2,81,98,000	2,90,44,000
75- Purchase	1,08,609	1,18,000	5,00,000	5,00,000
77- Computerisation	1,06,009	1,03,000	1,00,000	1,02,000
78- Outsourcing of Services	15,28,66,869	14,51,85,000	14,96,04,000	15,25,97,000
86- Hospital and Sanitation Charges	...	25,00,000	30,00,000	35,00,000
Total - 2210-01-110-001	191,33,88,819	205,90,27,000	207,63,43,000	207,09,40,000
002- Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	70,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-110-002	70,000	...	...	...
009- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	22,58,22,533	24,55,00,000	22,80,00,000	23,48,40,000
14-Grade Pay	8,700	...	...	...
02-Dearness Allowance	11,36,526	72,50,000	64,64,000	66,58,000
03-House Rent Allowance	1,76,54,457	2,40,45,000	1,90,00,000	1,95,70,000
04-Ad hoc Bonus	8,10,600	12,91,000	8,27,000	8,44,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,16,048	20,08,000	18,00,000	18,36,000
11-Compensatory Allowance	14,67,290	16,04,000	15,10,000	15,20,000
12-Medical Allowance	13,66,971	16,44,000	13,94,000	13,25,000
Total - 2210-01-110-009-01	24,95,83,125	28,33,42,000	25,89,95,000	26,65,93,000
02- Wages	7,83,363	8,50,000	10,98,000	11,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	36,918	80,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	1,21,571	4,00,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	1,44,04,770	2,10,00,000	1,65,00,000	1,68,30,000
02-Telephone	1,23,463	1,38,000	1,38,000	1,41,000
03-Maintenance / P.O.L. for Office Vehicles	7,76,475	10,17,000	7,92,000	8,08,000
04-Other Office Expenses	19,29,562	14,54,000	14,54,000	14,83,000
Total - 2210-01-110-009-13	1,72,34,270	2,36,09,000	1,88,84,000	1,92,62,000
14- Rents, Rates and Taxes	4,97,157	15,45,000	5,02,000	5,12,000
19- Maintenance	34,000	47,000	35,000	36,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	59,81,306	79,19,000	65,00,000	66,30,000
02-Drug	2,27,720	88,61,000	88,61,000	90,38,000
03-Other Hospital Consumables	1,63,663	1,60,000	1,60,000	1,63,000
05-Medical Gases including Oxygen	2,595	56,000	40,000	40,000
Total - 2210-01-110-009-21	63,75,284	1,69,96,000	1,55,61,000	1,58,71,000
50- Other Charges	9,40,750	17,34,000	14,50,000	14,79,000
77- Computerisation	20,950	30,000	21,000	21,000
78- Outsourcing of Services	34,500	70,000	31,000	32,000
86- Hospital and Sanitation Charges	...	10,00,000	10,00,000	10,30,000
Total - 2210-01-110-009	27,56,61,888	32,97,03,000	29,78,77,000	30,62,73,000
010- Mental Hospitals [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	40,74,71,409	42,00,55,000	41,00,00,000	42,23,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,10,741	1,26,02,000	1,25,02,000	1,28,78,000
03-House Rent Allowance	3,81,35,881	3,99,06,000	3,90,00,000	4,01,70,000
04-Ad hoc Bonus	19,95,000	20,90,000	20,35,000	20,76,000
07-Other Allowances	15,23,689	18,36,000	16,23,000	16,56,000
12-Medical Allowance	28,95,180	29,50,000	29,53,000	30,12,000
Total - 2210-01-110-010-01	45,40,31,900	47,94,39,000	46,81,13,000	48,20,92,000
02- Wages	1,05,07,285	1,29,50,000	1,07,00,000	1,10,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	13,361	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	2,16,703	1,97,000	2,13,000	2,18,000
13- Office Expenses				
01-Electricity	3,28,74,001	3,47,47,000	4,10,00,000	3,54,42,000
02-Telephone	1,79,906	1,99,000	1,99,000	2,03,000
03-Maintenance / P.O.L. for Office Vehicles	3,87,300	2,66,000	2,66,000	2,72,000
04-Other Office Expenses	8,61,927	8,85,000	8,85,000	9,03,000
Total - 2210-01-110-010-13	3,43,03,134	3,60,97,000	4,23,50,000	3,68,20,000
14- Rents, Rates and Taxes	...	5,56,000	...	...
19- Maintenance	1,54,694	71,000	1,58,000	1,63,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,50,53,001	5,49,87,000	5,49,87,000	5,60,87,000
02-Drug	61,54,261	69,64,000	69,64,000	71,03,000
03-Other Hospital Consumables	16,07,406	31,70,000	26,00,000	26,52,000
04-Others	...	...	...	...
Total - 2210-01-110-010-21	6,28,14,668	6,51,21,000	6,45,51,000	6,58,42,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	53,000	20,000	21,000
50- Other Charges	44,94,747	27,50,000	27,50,000	28,33,000
77- Computerisation	15,442	41,000	16,000	16,000
78- Outsourcing of Services	2,43,79,282	2,65,54,000	2,66,41,000	2,71,74,000
86- Hospital and Sanitation Charges	...	15,00,000	25,00,000	27,00,000
Total - 2210-01-110-010	59,09,31,216	62,53,40,000	61,80,23,000	62,88,90,000
011- Other General Hospitals [HF]				
01- Salaries				
01-Pay	205,88,98,060	220,00,00,000	213,63,13,000	220,04,03,000
14-Grade Pay	9,36,834	50,000	11,00,000	11,00,000
02-Dearness Allowance	1,46,00,794	6,60,00,000	6,72,64,000	6,92,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	18,43,69,035	20,90,00,000	19,50,00,000	20,08,50,000
04-Ad hoc Bonus	59,55,600	63,00,000	60,75,000	61,97,000
05-Interim Relief	63,094	...	63,000	63,000
07-Other Allowances	68,80,029	74,61,000	74,60,000	76,10,000
11-Compensatory Allowance	22,000	1,48,000	10,000	10,000
12-Medical Allowance	1,02,69,076	1,03,07,000	1,04,91,000	1,05,96,000
Total - 2210-01-110-011-01	228,19,94,522	249,92,66,000	242,37,76,000	249,61,11,000
02- Wages	11,31,02,090	11,10,07,000	11,40,00,000	11,74,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	68,462	2,10,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	41,11,720	44,27,000	65,00,000	50,00,000
13- Office Expenses				
01-Electricity	6,64,43,688	6,59,75,000	6,59,75,000	6,72,95,000
02-Telephone	7,10,263	8,20,000	8,20,000	8,36,000
03-Maintenance / P.O.L. for Office Vehicles	56,57,988	35,16,000	60,00,000	70,00,000
04-Other Office Expenses	66,53,747	56,61,000	72,00,000	75,00,000
Total - 2210-01-110-011-13	7,94,65,686	7,59,72,000	7,99,95,000	8,26,31,000
14- Rents, Rates and Taxes	19,49,050	50,98,000	19,69,000	20,08,000
19- Maintenance	1,13,11,130	1,05,24,000	1,05,24,000	1,07,35,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,74,72,332	5,87,87,000	5,50,00,000	5,61,00,000
02-Drug	4,54,88,778	6,62,54,000	6,62,54,000	6,75,79,000
03-Other Hospital Consumables	51,42,149	31,62,000	31,62,000	32,25,000
05-Medical Gases including Oxygen	78,85,620	42,84,000	1,10,00,000	1,20,00,000
Total - 2210-01-110-011-21	10,59,88,879	13,24,87,000	13,54,16,000	13,89,04,000
27- Minor Works/ Maintenance	4,11,950	6,12,000	2,00,000	2,04,000
34- Scholarships and Stipends	42,42,106	36,85,000	36,85,000	37,59,000
50- Other Charges	1,96,64,214	1,53,00,000	1,70,00,000	1,73,40,000
75- Purchase	...	...	...	...
77- Computerisation	45,790	52,000	46,000	47,000
78- Outsourcing of Services	10,90,53,775	10,25,51,000	10,30,00,000	10,50,60,000
86- Hospital and Sanitation Charges	...	50,00,000	70,00,000	85,00,000
Total - 2210-01-110-011	273,14,09,374	296,61,91,000	290,33,11,000	298,79,29,000
013- District and Sub-Divisional Hospitals [HF]				
01- Salaries				
01-Pay	876,58,92,180	940,67,74,000	915,00,00,000	942,45,00,000
14-Grade Pay	34,89,028	25,00,000	28,00,000	28,00,000
02-Dearness Allowance	5,71,02,721	30,61,65,000	35,76,48,000	45,00,00,000
03-House Rent Allowance	83,07,63,084	84,45,23,000	84,10,00,000	86,62,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	3,28,06,200	3,36,00,000	3,34,62,000	3,36,00,000
05-Interim Relief	89,109	...	1,50,000	1,50,000
07-Other Allowances	3,10,00,384	3,20,33,000	3,15,00,000	3,21,30,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	5,69,96,019	5,59,99,000	5,66,00,000	5,71,66,000
Total - 2210-01-110-013-01	977,81,38,725	1068,15,94,000	1047,31,60,000	1086,65,76,000
02- Wages	37,67,35,288	38,34,08,000	38,34,08,000	39,49,11,000
07- Medical Reimbursements	...	6,000	...	...
11- Travel Expenses	8,43,918	6,12,000	6,12,000	6,24,000
12- Medical Reimbursements under WBHS 2008	1,88,41,063	1,72,37,000	1,72,37,000	1,75,82,000
13- Office Expenses				
01-Electricity	33,27,54,790	40,65,21,000	38,50,00,000	39,27,00,000
02-Telephone	23,65,591	23,62,000	23,62,000	24,09,000
03-Maintenance / P.O.L. for Office Vehicles	2,32,65,942	1,60,68,000	1,90,00,000	1,93,80,000
04-Other Office Expenses	2,99,51,042	2,52,06,000	2,52,06,000	2,57,10,000
Total - 2210-01-110-013-13	38,83,37,365	45,01,57,000	43,15,68,000	44,01,99,000
14- Rents, Rates and Taxes	34,09,376	56,38,000	34,43,000	35,12,000
19- Maintenance	3,08,37,688	1,97,24,000	2,00,00,000	2,04,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	29,12,53,274	38,67,12,000	35,00,00,000	35,70,00,000
02-Drug	18,13,76,492	19,38,45,000	19,38,45,000	19,77,22,000
03-Other Hospital Consumables	1,70,93,445	69,45,000	75,00,000	76,50,000
05-Medical Gases including Oxygen	7,47,18,593	5,36,36,000	11,00,00,000	11,50,00,000
Total - 2210-01-110-013-21	56,44,41,804	64,11,38,000	66,13,45,000	67,73,72,000
27- Minor Works/ Maintenance	...	8,16,000	2,00,000	2,04,000
28- Payment of Professional and Special Services				
02-Other charges	2,28,17,976	3,04,63,000	2,00,00,000	2,04,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	13,33,39,628	16,10,86,000	15,50,00,000	15,81,00,000
50- Other Charges	6,23,89,336	4,38,59,000	4,60,00,000	4,69,20,000
75- Purchase	...	...	...	...
77- Computerisation	...	36,000	20,000	20,000
78- Outsourcing of Services	44,28,69,211	41,44,87,000	43,50,00,000	44,37,00,000
86- Hospital and Sanitation Charges	...	70,00,000	3,50,00,000	3,60,00,000
Total - 2210-01-110-013	1182,30,01,378	1285,72,61,000	1268,19,93,000	1312,65,20,000
015- Aid to non-Government Hospitals and Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,77,88,500	3,39,61,000	3,00,00,000	3,06,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-110-015	3,77,88,500	3,39,61,000	3,00,00,000	3,06,00,000
020- State Illness Assistance Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,06,000	14,28,13,000	12,00,00,000	12,24,00,000
Total - 2210-01-110-020	7,00,06,000	14,28,13,000	12,00,00,000	12,24,00,000
023- Establishment of an Acupuncture Research Centre. [HF]				
01- Salaries				
01-Pay	1,01,51,965	1,04,51,000	1,03,55,000	1,06,66,000
14-Grade Pay	51,019	...	...	...
02-Dearness Allowance	1,51,010	6,10,000	4,00,000	4,12,000
03-House Rent Allowance	8,84,246	9,93,000	9,60,000	9,89,000
04-Ad hoc Bonus	8,400	10,000	9,000	9,000
07-Other Allowances	840	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2210-01-110-023-01	1,12,47,480	1,20,65,000	1,17,25,000	1,20,77,000
02- Wages	4,39,329	16,57,000	16,57,000	17,07,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,49,976	1,42,000	1,42,000	1,45,000
13- Office Expenses				
01-Electricity	14,986	33,000	20,000	21,000
02-Telephone	9,888	10,000	10,000	10,000
04-Other Office Expenses	6,000	1,000	1,000	1,000
Total - 2210-01-110-023-13	30,874	44,000	31,000	32,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	53,000	53,000	54,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,02,000	30,000	31,000
50- Other Charges	1,15,087	1,60,000	1,60,000	1,65,000
77- Computerisation	4,300	3,000	4,000	4,000
Total - 2210-01-110-023	1,20,87,046	1,42,26,000	1,38,02,000	1,42,15,000
025- Liability of completed SHSDP-II Project [HF]				
02- Wages	...	2,06,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	15,30,000	10,00,000	10,00,000
04-Other Office Expenses	...	1,82,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-110-025-13	...	17,12,000	10,00,000	10,00,000
19- Maintenance	...	72,00,000	50,00,000	51,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	...	...
50- Other Charges	...	4,57,48,000	25,00,000	25,00,000
Total - 2210-01-110-025	...	5,68,66,000	85,00,000	86,00,000
037- Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]				
13- Office Expenses				
01-Electricity	15,95,64,558	15,69,30,000	18,95,57,000	19,33,49,000
02-Telephone	62,227	1,20,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	15,26,225	10,20,000	10,20,000	10,41,000
04-Other Office Expenses	21,06,057	19,28,000	19,28,000	19,67,000
Total - 2210-01-110-037-13	16,32,59,067	15,99,98,000	19,25,85,000	19,64,39,000
19- Maintenance	5,09,69,441	5,78,46,000	5,19,89,000	5,35,49,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,23,95,554	3,67,77,000	2,70,00,000	2,75,40,000
02-Drug	4,10,22,378	4,08,00,000	4,08,00,000	4,16,16,000
03-Other Hospital Consumables	21,22,201	22,77,000	22,77,000	23,23,000
05-Medical Gases including Oxygen	1,30,43,686	1,01,69,000	4,00,00,000	4,10,00,000
Total - 2210-01-110-037-21	7,85,83,819	9,00,23,000	11,00,77,000	11,24,79,000
28- Payment of Professional and Special Services				
02-Other charges	4,23,344	16,94,000	4,23,000	4,23,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	34,01,181	30,60,000	30,60,000	31,52,000
75- Purchase	...	...	...	...
77- Computerisation	2,31,816	2,04,000	1,50,000	1,53,000
78- Outsourcing of Services	62,88,07,440	63,94,89,000	63,90,00,000	64,50,00,000
86- Hospital and Sanitation Charges	...	50,00,000	50,00,000	51,00,000
Total - 2210-01-110-037	92,56,76,108	95,73,14,000	100,22,84,000	101,62,95,000
045- Assistance towards expenditure on hospitilisation of the poor, West Bengal State Illness Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	2,26,80,963	27,00,00,000	11,67,97,000	12,03,01,000
14-Grade Pay	28,560	5,00,000	80,000	80,000
02-Dearness Allowance	1,87,649	85,00,000	45,00,000	46,35,000
03-House Rent Allowance	19,48,909	2,40,00,000	1,10,00,000	1,13,30,000
04-Ad hoc Bonus	50,400	4,00,000	3,95,000	3,98,000
05-Interim Relief	...	...	...	...
07-Other Allowances	31,140	3,40,000	2,50,000	2,55,000
12-Medical Allowance	46,565	10,20,000	4,20,000	4,22,000
Total - 2210-01-110-072-01	2,49,74,186	30,47,60,000	13,34,42,000	13,74,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,980	2,00,000	2,00,000	2,04,000
12- Medical Reimbursements under WBHS 2008	80,204	5,00,000	5,50,000	5,50,000
13- Office Expenses				
01-Electricity	9,376	10,00,000	3,50,000	3,57,000
02-Telephone	1,28,062	9,00,000	5,00,000	5,10,000
03-Maintenance / P.O.L. for Office Vehicles	3,43,057	5,00,000	5,00,000	5,10,000
04-Other Office Expenses	1,93,884	6,00,000	5,00,000	5,10,000
Total - 2210-01-110-072-13	6,74,379	30,00,000	18,50,000	18,87,000
14- Rents, Rates and Taxes	...	3,00,000	2,50,000	2,50,000
50- Other Charges	61,651	10,00,000	8,00,000	8,16,000
77- Computerisation	63,394	2,00,000	1,04,000	1,07,000
Total - 2210-01-110-072	2,58,70,794	30,99,60,000	13,71,96,000	14,12,35,000
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	8,47,000	5,66,000	5,78,000
Total - 2210-01-110-077	6,60,000	8,47,000	5,66,000	5,78,000
082- Govt. Medical College Hospitals [HF]				
01- Salaries				
01-Pay	810,09,02,285	862,13,83,000	830,00,00,000	849,37,00,000
14-Grade Pay	7,85,381	10,00,000	25,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	4,73,35,210	44,21,42,000	40,50,00,000	46,20,00,000
03-House Rent Allowance	80,65,47,093	86,67,82,000	82,00,00,000	83,50,00,000
04-Ad hoc Bonus	3,76,48,400	3,80,00,000	3,84,01,000	3,91,69,000
05-Interim Relief	2,51,535	60,000	2,00,000	2,00,000
07-Other Allowances	3,24,86,336	3,09,41,000	3,25,00,000	3,31,50,000
12-Medical Allowance	6,24,12,363	6,14,85,000	6,40,00,000	6,46,40,000
Total - 2210-01-110-082-01	908,83,68,603	1006,17,93,000	966,26,01,000	993,03,59,000
02- Wages	38,63,70,545	35,68,74,000	48,00,00,000	49,00,00,000
07- Medical Reimbursements	...	1,00,000	...	...
11- Travel Expenses	2,52,471	11,94,000	8,50,000	8,67,000
12- Medical Reimbursements under WBHS 2008	85,97,601	1,02,65,000	1,03,09,000	1,05,16,000
13- Office Expenses				
01-Electricity	59,07,61,052	60,18,00,000	72,00,00,000	75,00,00,000
02-Telephone	46,97,401	48,10,000	48,10,000	49,06,000
03-Maintenance / P.O.L. for Office Vehicles	91,71,534	56,39,000	91,75,000	93,59,000
04-Other Office Expenses	5,30,72,948	6,33,37,000	6,33,37,000	5,70,00,000
Total - 2210-01-110-082-13	65,77,02,935	67,55,86,000	79,73,22,000	82,12,65,000
14- Rents, Rates and Taxes	2,29,45,643	2,10,00,000	2,31,75,000	2,36,39,000
19- Maintenance	6,02,04,250	8,02,17,000	7,90,00,000	8,05,80,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	26,42,12,405	41,04,86,000	40,00,00,000	40,80,00,000
02-Drug	94,87,36,238	90,79,08,000	110,79,08,000	120,00,00,000
03-Other Hospital Consumables	2,85,83,188	3,05,47,000	3,05,47,000	3,11,58,000
05-Medical Gases including Oxygen	47,87,64,922	42,77,45,000	68,00,00,000	70,00,00,000
Total - 2210-01-110-082-21	172,02,96,753	177,66,86,000	221,84,55,000	233,91,58,000
27- Minor Works/ Maintenance	95,23,085	2,00,00,000	65,00,000	66,30,000
28- Payment of Professional and Special Services				
02-Other charges	76,56,232	2,70,00,000	2,84,59,000	3,50,00,000
34- Scholarships and Stipends	99,39,49,880	100,08,08,000	100,08,08,000	102,08,24,000
50- Other Charges	14,65,78,739	14,01,83,000	14,01,83,000	14,43,88,000
	Voted			
	Charged	...	...	...
75- Purchase	...	82,000	...	...
77- Computerisation	3,79,122	4,20,000	3,00,000	3,06,000
78- Outsourcing of Services	135,30,43,820	126,92,30,000	138,01,05,000	142,15,08,000
86- Hospital and Sanitation Charges	...	80,00,000	5,00,00,000	5,50,60,000
Total - 2210-01-110-082	1445,58,69,679	1544,94,38,000	1587,80,67,000	1638,01,00,000
Total - Administrative Expenditure	3286,24,20,802	3580,29,47,000	3576,79,62,000	3683,45,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
008- Grants to Non-Govt Medical Institutions [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,75,00,000	7,00,00,000	2,86,09,000	7,35,00,000
Total - 2210-01-110-008	1,75,00,000	7,00,00,000	2,86,09,000	7,35,00,000
030- Improvement of Information Technology in the Urban Health Sector [HF]				
77- Computerisation	20,74,02,850	30,00,00,000	28,52,36,000	31,50,00,000
Total - 2210-01-110-030	20,74,02,850	30,00,00,000	28,52,36,000	31,50,00,000
035- Medical Care Facilities for Urban Population [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	161,95,64,250	122,00,00,000	109,20,00,000	128,10,00,000
03-Other Hospital Consumables	19,91,19,783	25,00,00,000	20,40,00,000	26,25,00,000
04-Others	...	10,00,000	...	10,50,000
Total - 2210-01-110-035-21	181,86,84,033	147,10,00,000	129,60,00,000	154,45,50,000
Total - 2210-01-110-035	181,86,84,033	147,10,00,000	129,60,00,000	154,45,50,000
053- Establishment of Cancer Treatment Centres [HF]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
Total - 2210-01-110-053	...	10,00,000	3,33,000	10,50,000
055- Development of Chittaranjan National Cancer Institute [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,00,000	2,00,00,000	66,67,000	2,10,00,000
Total - 2210-01-110-055	96,00,000	2,00,00,000	66,67,000	2,10,00,000
058- Blood Transfusion Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	6,31,00,000	2,10,33,000	6,62,55,000
Total - 2210-01-110-058	5,00,00,000	6,31,00,000	2,10,33,000	6,62,55,000
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	1,96,840	11,20,000	3,73,000	11,76,000
Total - 2210-01-110-073	1,96,840	11,20,000	3,73,000	11,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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079- Free Diagnostic Expenses [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	73,03,10,649	80,00,00,000	95,56,15,000	84,00,00,000
Total - 2210-01-110-079	73,03,10,649	80,00,00,000	95,56,15,000	84,00,00,000
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080- Free Dialysis Services [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	2,38,27,530	10,00,00,000	13,33,33,000	10,50,00,000
Total - 2210-01-110-080	2,38,27,530	10,00,00,000	13,33,33,000	10,50,00,000
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Total - State Development Schemes	285,75,21,902	282,62,20,000	272,71,99,000	296,75,31,000
<hr/>				
State Development Schemes				
018- Aid to Chittaranjan Cancer Hospital (State Share) (OTHER) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,22,51,000	28,73,00,000	38,30,67,000	30,16,65,000
Total - 2210-01-110-018	30,22,51,000	28,73,00,000	38,30,67,000	30,16,65,000
<hr/>				
085- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,84,44,000	8,00,00,000
35- Grants for creation of Capital Assets	...	...	1,67,72,000	2,00,00,000
Total - 2210-01-110-085	...	...	6,52,16,000	10,00,00,000
<hr/>				
087- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
50- Other Charges	...	...	20,00,000	50,00,000
Total - 2210-01-110-087	...	...	20,00,000	50,00,000
<hr/>				
Total - State Development Schemes	30,22,51,000	28,73,00,000	45,02,83,000	40,66,65,000
<hr/>				
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	5,45,00,000	8,00,00,000
35- Grants for creation of Capital Assets	...	...	1,89,00,000	4,00,00,000
Total - 2210-01-110-084	...	...	7,34,00,000	12,00,00,000
086- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
50- Other Charges	...	...	10,00,000	40,00,000
Total - 2210-01-110-086	...	...	10,00,000	40,00,000
Total - State Development Schemes (Central Assistance)	...	...	7,44,00,000	12,40,00,000
State Development Schemes (Central Assistance)				
081- Free Diagnostics and Treatment Services under PPP mode (WBDFP-II) (WBDFP-II) [HF]				
50- Other Charges	...	40,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	40,00,00,000	...	...
Total - 2210-01-110	3602,21,93,704	3931,64,67,000	3901,98,44,000	4033,27,71,000
Voted	3602,21,93,704	3931,64,67,000	3901,98,44,000	4033,27,71,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

200- Other Health Schemes

State Development Schemes

002- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

34,28,00,000

95,32,000

...

...

Total - 2210-01-200-002

34,28,00,000

95,32,000

...

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	5,00,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	5,00,00,000	...	...
Total - 2210-01-200-008	...	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	...	5,00,00,000	...	...
Total - 2210-01-200-010	...	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	...	5,00,00,000	...	...
Total - 2210-01-200-012	...	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	...	5,00,00,000	...	...
Total - 2210-01-200-014	...	5,00,00,000	...	...
Total - State Development Schemes	34,28,00,000	25,95,32,000	...	...
State Development Schemes (Central Assistance)				
005- Rastriya Swasthya Bima Yojana (RSBY) (CentralShare) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Premium payment of RSBY under WBDP-II (WBDP-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	...	10,00,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-200-007	...	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	...	10,00,00,000	...	...
Total - 2210-01-200-009	...	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	...	10,00,00,000	...	...
Total - 2210-01-200-011	...	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	...	20,00,00,000	...	...
Total - 2210-01-200-013	...	20,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	60,00,00,000	...	...
State Development Schemes (Central Assistance)				
015- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,37,72,000	26,37,72,000
Total - 2210-01-200-015	26,37,72,000	26,37,72,000
016- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	166,80,00,000	166,80,00,000
Total - 2210-01-200-016	166,80,00,000	166,80,00,000
Total - State Development Schemes (Central Assistance)	193,17,72,000	193,17,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-01-200	34,28,00,000	85,95,32,000	193,17,72,000	193,17,72,000
Voted	34,28,00,000	85,95,32,000	193,17,72,000	193,17,72,000
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

004- Special Programme under National Urban Health Mission
(NUHM) (State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

11,00,67,000	41,18,000
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Total - State Development Schemes

11,00,67,000	41,18,000
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State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - 2210-01-789

11,00,67,000	41,18,000
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Voted	11,00,67,000	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

2,70,67,000	16,02,000
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Total - State Development Schemes

2,70,67,000	16,02,000
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State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - 2210-01-796

2,70,67,000	16,02,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	2,70,67,000	16,02,000	...	...
<i>Charged</i>	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

800- Other Expenditure

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

4,49,000	5,00,000	4,49,000	4,53,000
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Total - 2210-01-800-002

4,49,000	5,00,000	4,49,000	4,53,000
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003- Grants to the State Medical Faculty [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

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

31- Grants-in-aid-GENERAL

02-Other Grants

...
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36- Grants-in-aid-Salaries

...
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005- Other Medical Grants [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

7,00,000	7,21,000	7,00,000	7,07,000
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Total - 2210-01-800-005

7,00,000	7,21,000	7,00,000	7,07,000
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006- Grants to the West Bengal Pharmacy Council [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - Administrative Expenditure

11,49,000	12,21,000	11,49,000	11,60,000
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Total - 2210-01-800

11,49,000	12,21,000	11,49,000	11,60,000
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Voted

11,49,000	12,21,000	11,49,000	11,60,000
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Charged

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

**02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF
MEDICINES**

001- Direction and Administration

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,67,11,000	21,00,00,000
35- Grants for creation of Capital Assets	1,76,44,000	2,50,00,000
Total - State Development Schemes	9,43,55,000	23,50,00,000
State Development Schemes (Central Assistance)				
001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,50,67,000	40,00,00,000
35- Grants for creation of Capital Assets	2,65,33,000	6,00,00,000
Total - State Development Schemes (Central Assistance)	14,16,00,000	46,00,00,000
Total - 2210-02-001	23,59,55,000	69,50,00,000
Voted	23,59,55,000	69,50,00,000
Charged

DETAILED ACCOUNT NO. 2210-02-101 - AYURVEDA

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

101- Ayurveda

Administrative Expenditure

001- Ayurvedic Institution in Urban Areas [HF]

01- Salaries

01-Pay	14,68,62,721	15,45,00,000	14,80,00,000	15,24,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,21,841	46,35,000	45,00,000	46,35,000
03-House Rent Allowance	1,34,10,668	1,46,78,000	1,36,00,000	1,40,08,000
04-Ad hoc Bonus	3,90,600	4,15,000	3,98,000	4,06,000
07-Other Allowances	2,19,794	2,99,000	2,26,000	2,33,000
12-Medical Allowance	4,29,783	4,32,000	4,30,000	4,35,000

Total - 2210-02-101-001-01 16,20,35,407 17,49,59,000 16,71,54,000 17,21,57,000

02- Wages	14,56,215	20,94,000	25,00,000	26,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	14,977	33,000	33,000	34,000
12- Medical Reimbursements under WBHS 2008	1,50,926	1,86,000	4,80,000	5,00,000
13- Office Expenses				
01-Electricity	33,77,485	45,69,000	42,37,000	43,22,000
02-Telephone	1,79,170	1,84,000	1,84,000	1,88,000
03-Maintenance / P.O.L. for Office Vehicles	10,77,618	5,61,000	10,99,000	11,21,000
04-Other Office Expenses	7,17,429	5,10,000	5,10,000	5,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-02-101-001-13	53,51,702	58,24,000	60,30,000	61,51,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	18,94,154	63,47,000	35,00,000	35,70,000
02-Drug	3,38,04,968	2,24,62,000	2,24,62,000	2,29,11,000
03-Other Hospital Consumables	8,09,747	8,33,000	8,33,000	8,50,000
05-Medical Gases including Oxygen	15,226	23,000	16,000	16,000
Total - 2210-02-101-001-21	3,65,24,095	2,96,65,000	2,68,11,000	2,73,47,000
34- Scholarships and Stipends	6,87,99,532	6,37,82,000	8,50,00,000	8,70,00,000
50- Other Charges	11,38,785	10,20,000	10,20,000	10,51,000
77- Computerisation	70,961	1,00,000	60,000	62,000
78- Outsourcing of Services	2,11,51,481	2,00,13,000	2,15,75,000	2,22,22,000
86- Hospital and Sanitation Charges	...	10,00,000	10,00,000	12,00,000
Total - 2210-02-101-001	29,66,94,081	29,86,76,000	31,16,63,000	32,03,24,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Drug Production & Research Centre. [HF]				
01- Salaries				
01-Pay	61,13,200	62,80,000	62,35,000	64,22,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,864	1,89,000	1,90,000	1,96,000
03-House Rent Allowance	7,33,584	5,97,000	6,63,000	6,83,000
04-Ad hoc Bonus	63,000	67,000	64,000	65,000
07-Other Allowances	7,200	10,000	10,000	11,000
12-Medical Allowance	30,000	30,000	30,000	31,000
Total - 2210-02-101-003-01	69,77,848	71,73,000	71,92,000	74,08,000
02- Wages	9,22,929	9,50,000	9,25,000	9,35,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,477	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	24,019	1,50,000	50,000	51,000
13- Office Expenses				
01-Electricity	5,86,529	7,18,000	7,02,000	7,17,000
02-Telephone	31,988	30,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	29,772	52,000	52,000	54,000
04-Other Office Expenses	26,071	50,000	50,000	51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-02-101-003-13	6,74,360	8,50,000	8,34,000	8,53,000
19- Maintenance	20,803	36,000	21,000	22,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	10,49,353	10,60,000	10,60,000	10,81,000
50- Other Charges	42,922	68,000	68,000	70,000
77- Computerisation	11,200	24,000	11,000	11,000
Total - 2210-02-101-003	97,24,911	1,03,17,000	1,01,67,000	1,04,37,000
Total - Administrative Expenditure	30,64,18,992	30,89,93,000	32,18,30,000	33,07,61,000
State Development Schemes				
004- Development of Colleges and Hospitals under Ayurveda [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,69,000	1,65,00,000	55,00,000	1,73,25,000
50- Other Charges	22,61,270	1,10,00,000	36,67,000	1,15,50,000
Total - 2210-02-101-004	58,30,270	2,75,00,000	91,67,000	2,88,75,000
005- Establishment of State ISM Drug Testing Laboratory [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	6,60,000	2,20,000	6,93,000
Total - 2210-02-101-005	...	6,60,000	2,20,000	6,93,000
007- Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
13- Office Expenses				
04-Other Office Expenses	...	44,00,000	14,67,000	46,20,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	27,50,000	9,17,000	28,88,000
Total - 2210-02-101-007	...	71,50,000	23,84,000	75,08,000
012- Drug Production and Research Centre [HF]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
Total - 2210-02-101-012	...	15,00,000	5,00,000	15,75,000
013- Setting up of a State Medicinal Plants Board [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	33,00,000	11,00,000	34,65,000
50- Other Charges	...	27,000	9,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-02-101-013	...	33,27,000	11,09,000	34,93,000
014- Development of Treatment & Teaching Facilities in Yoga & Naturapathy [HF]				
02- Wages	...	...	9,28,000	...
13- Office Expenses				
01-Electricity	...	...	67,000	...
02-Telephone	...	...	13,000	...
04-Other Office Expenses	...	...	2,67,000	...
Total - 2210-02-101-014-13	...	...	3,47,000	...
50- Other Charges	...	...	3,33,000	...
Total - 2210-02-101-014	...	...	16,08,000	...
015- West Bengal Council of Yoga & Naturopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,67,000	...
Total - 2210-02-101-015	...	...	10,67,000	...
Total - State Development Schemes	58,30,270	4,01,37,000	1,60,55,000	4,21,44,000
Total - 2210-02-101	31,22,49,262	34,91,30,000	33,78,85,000	37,29,05,000
Voted	31,22,49,262	34,91,30,000	33,78,85,000	37,29,05,000
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	6,62,73,012	9,63,65,000	6,75,98,000	6,96,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,03,275	25,28,000	23,50,000	25,50,000
03-House Rent Allowance	47,60,174	67,45,000	48,00,000	49,44,000
04-Ad hoc Bonus	75,600	89,000	77,000	79,000
07-Other Allowances	25,202	1,01,000	26,000	27,000
12-Medical Allowance	1,26,301	1,31,000	1,29,000	1,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-02-102-001-01	7,15,63,564	10,59,59,000	7,49,80,000	7,73,58,000
02- Wages	61,61,665	55,75,000	70,00,000	72,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,34,375	1,50,000	1,40,000	1,43,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	40,210	85,000	66,000	68,000
Total - 2210-02-102-001-13	40,210	85,000	66,000	68,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	52,991	50,000	50,000	51,000
50- Other Charges	8,347	13,000	13,000	13,000
77- Computerisation	...	37,000	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2210-02-102-001	7,79,61,152	11,18,69,000	8,22,49,000	8,48,43,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	...
50- Other Charges	...	50,000	50,000	52,000
Total - 2210-02-102-002	...	5,50,000	50,000	52,000
021- Government Homeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	13,99,82,426	15,20,00,000	14,27,82,000	14,70,65,000
14-Grade Pay	44,567	...	...	...
02-Dearness Allowance	9,56,618	45,60,000	47,00,000	48,41,000
03-House Rent Allowance	1,20,59,732	1,44,40,000	1,30,50,000	1,34,42,000
04-Ad hoc Bonus	92,400	1,10,000	94,000	96,000
07-Other Allowances	1,71,725	2,58,000	1,60,000	1,64,000
12-Medical Allowance	3,75,014	4,07,000	3,83,000	3,91,000
Total - 2210-02-102-021-01	15,36,82,482	17,17,75,000	16,11,69,000	16,59,99,000
02- Wages	1,17,80,410	1,28,60,000	1,24,00,000	1,27,72,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,10,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	1,65,992	2,65,000	2,20,000	2,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	35,98,133	54,16,000	36,00,000	36,72,000
02-Telephone	1,26,911	2,01,000	1,40,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	10,53,298	9,11,000	10,60,000	10,82,000
04-Other Office Expenses	10,05,340	10,27,000	10,27,000	10,48,000
Total - 2210-02-102-021-13	57,83,682	75,55,000	58,27,000	59,45,000
14- Rents, Rates and Taxes	...	43,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	21,38,071	31,44,000	28,00,000	28,56,000
02-Drug	12,79,065	14,93,000	14,93,000	15,23,000
05-Medical Gases including Oxygen	8,050	26,000	8,000	8,000
Total - 2210-02-102-021-21	34,25,186	46,63,000	43,01,000	43,87,000
28- Payment of Professional and Special Services				
02-Other charges	2,09,887	1,16,000	1,00,000	1,02,000
34- Scholarships and Stipends	13,99,46,081	13,22,04,000	13,22,04,000	13,48,48,000
50- Other Charges	14,86,301	13,17,000	13,17,000	13,57,000
77- Computerisation	49,279	84,000	50,000	51,000
78- Outsourcing of Services	15,88,520	30,00,000	22,52,000	22,98,000
86- Hospital and Sanitation Charges	...	20,00,000	15,00,000	16,00,000
Total - 2210-02-102-021	31,81,17,820	33,59,92,000	32,13,90,000	32,96,35,000
Total - Administrative Expenditure	39,60,78,972	44,84,11,000	40,36,89,000	41,45,30,000
State Development Schemes				
007- Development of Colleges and Hospitals under Homoeopathy [HF]				
13- Office Expenses				
04-Other Office Expenses	78,914	45,00,000	15,00,000	47,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,58,000	4,50,00,000	1,50,00,000	4,72,50,000
50- Other Charges	7,87,531	55,00,000	18,33,000	57,75,000
Total - State Development Schemes	1,39,24,445	5,50,00,000	1,83,33,000	5,77,50,000
Total - 2210-02-102	41,00,03,417	50,34,11,000	42,20,22,000	47,22,80,000
Voted	41,00,03,417	50,34,11,000	42,20,22,000	47,22,80,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2210-02-103 - UNANI				
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
103- Unani				
Administrative Expenditure				
001- Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
01- Salaries				
01-Pay	18,21,600	18,71,000	18,58,000	19,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,198	57,000	65,000	67,000
03-House Rent Allowance	2,18,592	1,78,000	2,25,000	2,32,000
04-Ad hoc Bonus	12,600	15,000	13,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2210-02-103-001-01	20,67,990	21,27,000	21,67,000	22,32,000
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	...	30,000	...	...
Total - 2210-02-103-001	20,67,990	21,57,000	21,67,000	22,32,000
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	14,80,400	15,21,000	15,10,000	15,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,476	46,000	46,000	48,000
03-House Rent Allowance	1,77,648	1,45,000	1,81,000	1,87,000
04-Ad hoc Bonus	4,200	5,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2210-02-103-002-01	16,75,724	17,23,000	17,53,000	18,06,000
02- Wages				
12- Medical Reimbursements under WBHS 2008				
14- Rents, Rates and Taxes				
Total - 2210-02-103-002	16,75,724	17,23,000	17,53,000	18,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	37,43,714	38,80,000	39,20,000	40,38,000
State Development Schemes				
004- Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000	80,00,000	26,67,000	84,00,000
Total - State Development Schemes	9,00,000	80,00,000	26,67,000	84,00,000
Total - 2210-02-103	46,43,714	1,18,80,000	65,87,000	1,24,38,000
Voted	46,43,714	1,18,80,000	65,87,000	1,24,38,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,44,45,000	7,00,00,000
35- Grants for creation of Capital Assets	...	...	54,67,000	50,00,000
Total - State Development Schemes	...	...	2,99,12,000	7,50,00,000

State Development Schemes (Central Assistance)

001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,66,67,000	10,00,00,000
35- Grants for creation of Capital Assets	...	...	81,33,000	4,00,00,000
Total - State Development Schemes (Central Assistance)	...	...	4,48,00,000	14,00,00,000
Total - 2210-02-789	...	...	7,47,12,000	21,50,00,000
Voted	...	...	7,47,12,000	21,50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2210-02-796 - TRIBAL AREAS SUB-PLAN				
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Other Health System for activities covered under Flexible Pool of NUHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,23,000	1,80,00,000
35- Grants for creation of Capital Assets	8,00,000	20,00,000
Total - State Development Schemes	86,23,000	2,00,00,000
State Development Schemes (Central Assistance)				
001- Other Health System for activities covered under Flexible Pool of NUHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,17,33,000	5,00,00,000
35- Grants for creation of Capital Assets	12,00,000	50,00,000
Total - State Development Schemes (Central Assistance)	1,29,33,000	5,50,00,000
Total - 2210-02-796	2,15,56,000	7,50,00,000
Voted	2,15,56,000	7,50,00,000
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	...	...	51,52,89,000	48,00,00,000
Total - 2210-03-001-002	...	...	51,52,89,000	48,00,00,000
003- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	17,89,32,000	21,50,00,000
Total - 2210-03-001-003	...	...	17,89,32,000	21,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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006- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-001-006	5,00,000
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008- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-001-008	5,00,000
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010- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-001-010	5,00,000
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012- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,98,23,000	20,00,00,000
35- Grants for creation of Capital Assets	44,44,000	2,15,00,000
Total - 2210-03-001-012	4,42,67,000	22,15,00,000
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014- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,33,000	2,50,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-001-014	53,33,000	2,60,00,000
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016- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,89,000	1,10,00,000
35- Grants for creation of Capital Assets	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-001-016	24,89,000	1,25,00,000
018- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,11,000	1,10,00,000
35- Grants for creation of Capital Assets	14,00,000
Total - 2210-03-001-018	23,11,000	1,24,00,000
020- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	83,07,00,000	56,00,00,000
35- Grants for creation of Capital Assets	9,04,00,000	4,00,00,000
Total - 2210-03-001-020	92,11,00,000	60,00,00,000
022- Schemes under Flexible Pool for Communicable Diseases (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-001-022	30,00,000
023- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	243,56,20,000	250,00,00,000
Total - 2210-03-001-023	243,56,20,000	250,00,00,000
025- India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	405,00,00,000	269,00,00,000
Total - 2210-03-001-025	405,00,00,000	269,00,00,000
027- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	88,89,000	4,45,00,000
Total - 2210-03-001-027	88,89,000	4,45,00,000
029- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	5,79,56,000	29,00,00,000
Total - 2210-03-001-029	5,79,56,000	29,00,00,000
031- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	20,00,000	1,80,00,000
Total - 2210-03-001-031	20,00,000	1,80,00,000
033- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	15,00,000	1,75,00,000
Total - 2210-03-001-033	15,00,000	1,75,00,000
034- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	20,00,000	1,70,00,000
Total - 2210-03-001-034	20,00,000	1,70,00,000
035- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	10,00,000	1,70,00,000
Total - 2210-03-001-035	10,00,000	1,70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
037- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	1,80,00,000
Total - 2210-03-001-037	20,00,000	1,80,00,000
Total - State Development Schemes	823,06,86,000	718,39,00,000
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	77,29,33,000	97,00,00,000
Total - 2210-03-001-001	77,29,33,000	97,00,00,000
004- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,84,00,000	41,00,00,000
Total - 2210-03-001-004	26,84,00,000	41,00,00,000
005- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-001-005	10,00,000
007- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000
Total - 2210-03-001-007	9,00,000
009- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000
35- Grants for creation of Capital Assets	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-001-009	10,00,000
011- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,97,33,000	30,00,00,000
35- Grants for creation of Capital Assets	66,67,000	3,00,00,000
Total - 2210-03-001-011	6,64,00,000	33,00,00,000
013- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,000	3,50,00,000
35- Grants for creation of Capital Assets	50,00,000
Total - 2210-03-001-013	80,00,000	4,00,00,000
015- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,33,000	1,70,00,000
35- Grants for creation of Capital Assets	20,00,000
Total - 2210-03-001-015	37,33,000	1,90,00,000
017- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,67,000	1,55,00,000
35- Grants for creation of Capital Assets	20,00,000
Total - 2210-03-001-017	34,67,000	1,75,00,000
019- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	125,00,00,000	110,00,00,000
35- Grants for creation of Capital Assets	14,00,00,000	20,00,00,000
Total - 2210-03-001-019	139,00,00,000	130,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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021- Schemes under Flexible Pool for Communicable Diseases (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-001-021	30,00,000
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024- India Covid-19 Emergency Response & Health System Preparedness package under Other Health System for activities covered under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	403,18,67,000	552,00,00,000
Total - 2210-03-001-024	403,18,67,000	552,00,00,000
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026- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,33,000	6,70,00,000
Total - 2210-03-001-026	1,33,33,000	6,70,00,000
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028- National Tuberculosis Elimination Programme(NTEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,69,33,000	43,50,00,000
Total - 2210-03-001-028	8,69,33,000	43,50,00,000
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030- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000	5,00,00,000
Total - 2210-03-001-030	40,00,000	5,00,00,000
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032- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-001-032	5,00,000	6,00,00,000
036- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	4,00,00,000
Total - 2210-03-001-036	20,00,000	4,00,00,000
Total - State Development Schemes (Central Assistance)	665,15,66,000	926,44,00,000
Total - 2210-03-001	1488,22,52,000	1644,83,00,000
Voted	1488,22,52,000	1644,83,00,000
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	978,42,41,206	985,00,00,000	1010,00,00,000	1025,00,00,000
14-Grade Pay	14,05,825	5,50,000	8,83,000	8,83,000
02-Dearness Allowance	5,94,18,783	28,70,00,000	33,00,00,000	35,00,00,000
03-House Rent Allowance	80,79,01,789	94,05,00,000	91,20,00,000	94,40,00,000
04-Ad hoc Bonus	4,52,88,400	4,70,00,000	4,80,00,000	4,85,00,000
05-Interim Relief	62,215	...	62,000	62,000
07-Other Allowances	4,50,64,225	4,22,30,000	4,35,00,000	4,43,70,000
12-Medical Allowance	8,12,18,031	7,77,94,000	8,36,00,000	8,44,36,000
Total - 2210-03-103-001-01	1082,46,00,474	1124,50,74,000	1151,80,45,000	1172,22,51,000
02- Wages	10,25,97,965	10,56,18,000	10,35,00,000	10,60,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,66,250	12,24,000	7,00,000	7,14,000
12- Medical Reimbursements under WBHS 2008	1,24,51,642	1,82,29,000	1,44,13,000	1,47,02,000
13- Office Expenses				
01-Electricity	18,56,91,988	20,84,44,000	20,84,00,000	21,10,00,000
02-Telephone	24,87,009	36,72,000	28,00,000	28,56,000
03-Maintenance / P.O.L. for Office Vehicles	94,34,712	1,23,00,000	1,00,00,000	1,02,00,000
04-Other Office Expenses	1,20,96,193	1,22,40,000	1,22,40,000	1,24,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-103-001-13	20,97,09,902	23,66,56,000	23,34,40,000	23,65,41,000
14- Rents, Rates and Taxes	...	5,04,000	...	...
19- Maintenance	2,13,18,315	1,78,50,000	1,78,50,000	1,82,07,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	13,21,69,479	21,30,59,000	19,50,00,000	19,89,00,000
02-Drug	8,01,00,491	6,63,00,000	6,63,00,000	6,76,26,000
03-Other Hospital Consumables	12,15,554	35,70,000	30,00,000	30,60,000
Total - 2210-03-103-001-21	21,34,85,524	28,29,29,000	26,43,00,000	26,95,86,000
28- Payment of Professional and Special Services				
02-Other charges	...	20,00,000	7,50,000	7,65,000
50- Other Charges	3,95,05,083	4,82,87,000	4,82,87,000	4,97,36,000
77- Computerisation	...	1,02,000	50,000	51,000
78- Outsourcing of Services	19,89,93,509	17,65,19,000	19,95,00,000	20,34,90,000
86- Hospital and Sanitation Charges	...	60,00,000	60,00,000	80,00,000
Total - Administrative Expenditure	1162,29,28,664	1214,09,92,000	1240,68,35,000	1263,00,43,000
State Development Schemes (Central Assistance)				
004- Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	203,37,47,000	203,37,47,000
Total - 2210-03-103-004	...	...	203,37,47,000	203,37,47,000
005- Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	147,23,00,000	147,23,00,000
Total - 2210-03-103-005	...	...	147,23,00,000	147,23,00,000
006- Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	69,21,97,000	69,21,97,000
Total - 2210-03-103-006	...	...	69,21,97,000	69,21,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Drug	7,82,56,074	5,48,99,000	...	...
03-Other Hospital Consumables	5,89,744	6,86,000	...	...
05-Medical Gases including Oxygen	6,20,91,087	6,92,71,000	...	...
Total - 2210-03-110-002-21	15,58,62,242	14,55,30,000	...	...
34- Scholarships and Stipends	10,04,08,268	9,70,49,000	...	...
50- Other Charges	84,18,246	74,46,000	...	...
77- Computerisation	30,797	37,000	...	...
78- Outsourcing of Services	4,20,45,836	4,03,65,000	...	...
Total - 2210-03-110-002	90,84,32,691	91,10,46,000	...	...
005- Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]				
13- Office Expenses				
01-Electricity	9,54,43,106	10,21,79,000	10,21,79,000	10,42,23,000
02-Telephone	40,271	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	37,90,664	45,00,000	38,66,000	45,50,000
04-Other Office Expenses	42,13,971	40,50,000	40,50,000	41,31,000
Total - 2210-03-110-005-13	10,34,88,012	11,07,64,000	11,01,30,000	11,29,40,000
14- Rents, Rates and Taxes	...	25,000	...	...
19- Maintenance	97,84,718	1,01,00,000	99,80,000	1,02,79,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,48,87,669	2,15,76,000	2,45,65,000	2,50,57,000
02-Drug	49,96,642	52,93,000	52,93,000	53,99,000
03-Other Hospital Consumables	3,85,350	4,12,000	4,12,000	4,20,000
05-Medical Gases including Oxygen	1,19,27,100	93,00,000	1,80,00,000	1,90,00,000
Total - 2210-03-110-005-21	4,21,96,761	3,65,81,000	4,82,70,000	4,98,76,000
28- Payment of Professional and Special Services				
02-Other charges	3,21,000	3,50,000	2,00,000	2,04,000
34- Scholarships and Stipends	...	7,50,000	10,96,000	11,18,000
50- Other Charges	48,95,224	21,00,000	42,00,000	45,00,000
75- Purchase	...	...	...	...
77- Computerisation	...	1,52,000	...	...
78- Outsourcing of Services	86,63,91,954	108,00,00,000	106,00,00,000	109,00,00,000
86- Hospital and Sanitation Charges	...	30,00,000	52,95,000	54,01,000
Total - 2210-03-110-005	102,70,77,669	124,38,22,000	123,91,71,000	127,43,18,000
009- Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	193,63,02,433	215,48,68,000	123,91,71,000	127,43,18,000
State Development Schemes				
003- Medical Care facilities for Rural Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,37,78,569	4,70,00,000	6,26,67,000	4,93,50,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	225,33,56,548	215,00,00,000	231,36,35,000	225,75,00,000
03-Other Hospital Consumables	49,29,57,498	55,00,00,000	71,45,85,000	57,75,00,000
Total - 2210-03-110-003-21	274,63,14,046	270,00,00,000	302,82,20,000	283,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	15,00,000	5,00,000	15,75,000
36- Grants-in-aid-Salaries	27,56,000	28,00,000	9,33,000	29,40,000
50- Other Charges	17,94,45,542	15,00,00,000	6,60,46,000	15,75,00,000
Total - State Development Schemes	296,37,94,157	290,13,00,000	315,83,66,000	304,63,65,000
Total - 2210-03-110	490,00,96,590	505,61,68,000	439,75,37,000	432,06,83,000
Voted	490,00,96,590	505,61,68,000	439,75,37,000	432,06,83,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

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

01- Salaries				
01-Pay	26,98,81,732	26,24,00,000	27,52,79,000	28,35,37,000
14-Grade Pay	1,000	...	...	...
02-Dearness Allowance	16,65,014	78,72,000	60,50,000	62,32,000
03-House Rent Allowance	2,39,80,652	2,49,28,000	1,60,00,000	1,70,00,000
04-Ad hoc Bonus	14,28,000	15,00,000	8,00,000	8,20,000
07-Other Allowances	10,09,292	9,79,000	9,79,000	9,99,000
12-Medical Allowance	27,46,114	26,19,000	28,01,000	28,30,000
Total - 2210-03-789-001-01	30,07,11,804	30,02,98,000	30,19,09,000	31,14,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	27,000	27,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	3,570	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	66,83,707	80,52,000	68,00,000	69,36,000
02-Telephone	26,277	47,000	47,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	1,20,322	1,72,000	1,23,000	1,25,000
04-Other Office Expenses	5,67,248	5,67,000	5,67,000	5,78,000
Total - 2210-03-789-001-13	73,97,554	88,38,000	75,37,000	76,87,000
14- Rents, Rates and Taxes	93,406	1,02,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	72,25,649	1,07,18,000	1,07,18,000	1,09,32,000
02-Drug	77,64,160	67,60,000	67,60,000	68,95,000
03-Other Hospital Consumables	2,03,509	1,65,000	1,65,000	1,68,000
Total - 2210-03-789-001-21	1,51,93,318	1,76,43,000	1,76,43,000	1,79,95,000
50- Other Charges	6,17,155	8,80,000	8,80,000	9,06,000
77- Computerisation	...	...	...	...
86- Hospital and Sanitation Charges	...	5,00,000	3,00,000	3,06,000
Total - Administrative Expenditure	32,40,16,807	32,83,13,000	32,83,21,000	33,83,66,000
State Development Schemes				
009- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	226,06,33,000	13,00,00,000	77,11,32,000	...
Total - 2210-03-789-009	226,06,33,000	13,00,00,000	77,11,32,000	...
010- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,19,02,000	13,22,000	...	...
Total - 2210-03-789-010	4,19,02,000	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	...	...	22,70,21,000	22,00,00,000
Total - 2210-03-789-016	...	...	22,70,21,000	22,00,00,000
017- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	14,40,89,000	14,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-789-017	14,40,89,000	14,00,00,000
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020- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-789-020	5,00,000
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022- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-789-022	5,00,000
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024- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-789-024	5,00,000
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026- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,44,000	7,00,00,000
35- Grants for creation of Capital Assets	14,23,000	35,00,000
Total - 2210-03-789-026	1,46,67,000	7,35,00,000
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028- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,89,000	40,00,000
35- Grants for creation of Capital Assets	5,00,000
Total - 2210-03-789-028	8,89,000	45,00,000
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030- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	29,33,000	1,40,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-789-030	29,33,000	1,50,00,000
032- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	30,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-789-032	8,00,000	40,00,000
034- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,00,00,000	22,00,00,000
35- Grants for creation of Capital Assets	3,09,00,000	2,00,00,000
Total - 2210-03-789-034	22,09,00,000	24,00,00,000
036- Schemes under Flexible Pool for Communicable Diseases (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-789-036	20,00,000
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	103,37,78,000	110,00,00,000
Total - 2210-03-789-037	103,37,78,000	110,00,00,000
039- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,23,000	1,50,00,000
Total - 2210-03-789-039	30,23,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
041- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,01,78,000	20,05,00,000
Total - 2210-03-789-041	...	...	4,01,78,000	20,05,00,000
043- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	1,60,00,000
Total - 2210-03-789-043	...	...	10,00,000	1,60,00,000
045- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,00,000	1,70,00,000
Total - 2210-03-789-045	...	...	15,00,000	1,70,00,000
047- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,00,000	1,90,00,000
Total - 2210-03-789-047	...	...	20,00,000	1,90,00,000
049- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	1,65,00,000
Total - 2210-03-789-049	...	...	10,00,000	1,65,00,000
Total - State Development Schemes	230,25,35,000	13,13,22,000	246,49,10,000	208,45,00,000
State Development Schemes (Central Assistance)				
011- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	265,39,00,000	477,02,40,000	35,17,33,000	...
Total - 2210-03-789-011	265,39,00,000	477,02,40,000	35,17,33,000	...
015- Implementation of Schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	34,05,33,000	42,00,00,000
Total - 2210-03-789-015	...	...	34,05,33,000	42,00,00,000
018- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	21,61,33,000	28,00,00,000
Total - 2210-03-789-018	...	...	21,61,33,000	28,00,00,000
019- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	10,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,000
Total - 2210-03-789-019	...	...	...	11,00,000
021- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	9,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,000
Total - 2210-03-789-021	...	...	...	10,00,000
023- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	9,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,000
Total - 2210-03-789-023	...	...	...	10,00,000
025- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,98,67,000	10,00,00,000
35- Grants for creation of Capital Assets	...	...	21,33,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-789-025	2,20,00,000	11,00,00,000
027- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,33,000	60,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-789-027	13,33,000	70,00,000
029- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,00,000	2,00,00,000
35- Grants for creation of Capital Assets	22,00,000
Total - 2210-03-789-029	44,00,000	2,22,00,000
031- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	50,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-789-031	12,00,000	60,00,000
033- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	35,00,00,000
35- Grants for creation of Capital Assets	5,00,00,000	3,00,00,000
Total - 2210-03-789-033	35,00,00,000	38,00,00,000
035- Schemes under Flexible Pool for Communicable Diseases (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
35- Grants for creation of Capital Assets	20,00,000
Total - 2210-03-789-035	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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038- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,33,000	2,30,00,000
Total - 2210-03-789-038	45,33,000	2,30,00,000
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040- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,02,67,000	31,00,00,000
Total - 2210-03-789-040	6,02,67,000	31,00,00,000
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042- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	4,00,00,000
Total - 2210-03-789-042	20,00,000	4,00,00,000
<hr/>				
044- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	6,00,00,000
Total - 2210-03-789-044	50,00,000	6,00,00,000
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046- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
048- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	4,00,00,000
Total - 2210-03-789-048	30,00,000	4,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes (Central Assistance)	265,39,00,000	477,02,40,000	136,21,32,000	170,53,00,000
Total - 2210-03-789	528,04,51,807	522,98,75,000	415,53,63,000	412,81,66,000
Voted	528,04,51,807	522,98,75,000	415,53,63,000	412,81,66,000
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	3,78,83,562	3,81,76,000	3,86,41,000	3,98,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,93,153	11,46,000	12,00,000	13,50,000
03-House Rent Allowance	22,09,304	36,27,000	27,00,000	29,00,000
04-Ad hoc Bonus	79,800	1,00,000	1,05,000	1,10,000
07-Other Allowances	87,848	2,60,000	1,50,000	1,53,000
12-Medical Allowance	2,48,331	2,40,000	2,42,000	2,45,000

Total - 2210-03-796-001-01 4,07,01,998 4,35,49,000 4,30,38,000 4,45,58,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	1,93,425	10,70,000	4,20,000	4,20,000
02-Telephone	27,400	31,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	49,317	76,000	76,000	80,000
04-Other Office Expenses	69,858	1,11,000	1,11,000	1,13,000

Total - 2210-03-796-001-13 3,40,000 12,88,000 6,38,000 6,45,000

21- Materials and Supplies/Stores and Equipment

01-Diet	6,77,461	25,35,000	25,35,000	25,86,000
02-Drug	3,79,992	5,76,000	5,76,000	5,88,000
03-Other Hospital Consumables	36,336	51,000	51,000	52,000

Total - 2210-03-796-001-21 10,93,789 31,62,000 31,62,000 32,26,000

50- Other Charges 4,09,564 6,63,000 6,63,000 6,83,000

77- Computerisation 3,000

86- Hospital and Sanitation Charges ... 5,00,000 13,00,000 13,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	4,25,48,351	4,91,62,000	4,88,01,000	5,04,38,000
State Development Schemes				
010- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,47,02,700	2,90,00,000	40,49,87,000	...
Total - 2210-03-796-010	48,47,02,700	2,90,00,000	40,49,87,000	...
011- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,81,000	27,81,000	...	...
Total - 2210-03-796-011	27,81,000	27,81,000	...	...
016- Implementation of Schemes under RCH Flexible pool under NHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,60,89,000	4,50,00,000
Total - 2210-03-796-016	...	...	5,60,89,000	4,50,00,000
018- ASHA Benefit Packages (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,96,44,000	3,00,00,000
Total - 2210-03-796-018	...	...	1,96,44,000	3,00,00,000
020- Routine Immunization Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,000
Total - 2210-03-796-020	...	...	...	5,00,000
022- Pulse Polio Immunization under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,000
35- Grants for creation of Capital Assets	...	...	...	2,00,000
Total - 2210-03-796-022	...	...	...	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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024- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-796-024	5,00,000
<hr/>				
026- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,89,000	1,50,00,000
35- Grants for creation of Capital Assets	3,56,000	35,00,000
Total - 2210-03-796-026	36,45,000	1,85,00,000
<hr/>				
028- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,67,000	1,30,00,000
35- Grants for creation of Capital Assets	5,00,000
Total - 2210-03-796-028	26,67,000	1,35,00,000
<hr/>				
030- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,000	8,80,00,000
35- Grants for creation of Capital Assets	5,00,000
Total - 2210-03-796-030	1,77,000	8,85,00,000
<hr/>				
032- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,000	8,80,00,000
35- Grants for creation of Capital Assets	5,00,000
Total - 2210-03-796-032	1,77,000	8,85,00,000
<hr/>				
034- Other Health System for activities under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,56,00,000	11,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	1,00,00,000	1,00,00,000
Total - 2210-03-796-034	12,56,00,000	12,00,00,000
036- Schemes under Flexible Pool for Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000
35- Grants for creation of Capital Assets	5,00,000
Total - 2210-03-796-036	10,00,000
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,74,31,000	40,00,00,000
Total - 2210-03-796-037	22,74,31,000	40,00,00,000
039- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,11,000	36,00,000
Total - 2210-03-796-039	7,11,000	36,00,000
041- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,44,000	5,05,00,000
Total - 2210-03-796-041	1,00,44,000	5,05,00,000
043- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	1,60,00,000
Total - 2210-03-796-043	10,00,000	1,60,00,000
045- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	15,00,000	1,70,00,000
Total - 2210-03-796-045	...	...	15,00,000	1,70,00,000
047- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	15,00,000	1,85,00,000
Total - 2210-03-796-047	...	...	15,00,000	1,85,00,000
049- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	10,00,000	1,80,00,000
Total - 2210-03-796-049	...	...	10,00,000	1,80,00,000
Total - State Development Schemes	48,74,83,700	3,17,81,000	85,61,72,000	93,01,00,000
State Development Schemes (Central Assistance)				
012- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	56,42,00,000	79,17,50,000	9,22,67,000	...
Total - 2210-03-796-012	56,42,00,000	79,17,50,000	9,22,67,000	...
015- Implementation of Schemes under RCH Flexible pool under NHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	8,41,33,000	10,00,00,000
Total - 2210-03-796-015	...	...	8,41,33,000	10,00,00,000
017- ASHA Benefit Packages (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	2,94,67,000	6,00,00,000
Total - 2210-03-796-017	...	...	2,94,67,000	6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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019- Routine Immunization Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-796-019	8,00,000
<hr/>				
021- Pulse Polio Immunization under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
35- Grants for creation of Capital Assets	2,00,000
Total - 2210-03-796-021	12,00,000
<hr/>				
023- National Iodine Deficiency Disorder Programme under Flexible Pool under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-796-023	10,00,000
<hr/>				
025- Schemes under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,33,000	2,00,00,000
35- Grants for creation of Capital Assets	5,33,000	75,00,000
Total - 2210-03-796-025	54,66,000	2,75,00,000
<hr/>				
027- Integrated Disease Surveillance Project (IDSP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000	1,80,00,000
35- Grants for creation of Capital Assets	20,00,000
Total - 2210-03-796-027	40,00,000	2,00,00,000
<hr/>				
029- National Leprosy Elimination Programme (NLEP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,67,000	11,00,000
35- Grants for creation of Capital Assets	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-03-796-029	2,67,000	12,00,000
<hr/>				
031- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,67,000	11,00,000
35- Grants for creation of Capital Assets	1,00,000
Total - 2210-03-796-031	2,67,000	12,00,000
<hr/>				
033- Other Health System for activities under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,33,00,000	12,00,00,000
35- Grants for creation of Capital Assets	1,27,00,000	1,00,00,000
Total - 2210-03-796-033	18,60,00,000	13,00,00,000
<hr/>				
035- Schemes under Flexible Pool for Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
35- Grants for creation of Capital Assets	10,00,000
Total - 2210-03-796-035	20,00,000
<hr/>				
038- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,67,000	52,00,000
Total - 2210-03-796-038	10,67,000	52,00,000
<hr/>				
040- National Tuberculosis Elimination Programme(NTEP)under Flexible Pool for Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,67,000	7,50,00,000
Total - 2210-03-796-040	1,50,67,000	7,50,00,000
<hr/>				
042- National Programme for Control of Blindness (NPCB) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,00,000	6,00,00,000
Total - 2210-03-796-042	...	...	40,00,000	6,00,00,000
044- National Programme for Health Care for Elderly (NPHCE) under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke(NPCDCS)under Flexible Pool for Non-Communicable Diseases under NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,00,000	5,00,00,000
Total - 2210-03-796-046	...	...	40,00,000	5,00,00,000
048- National Tobacco Control Programme (NTCP) under Flexible Pool for Non-Communicable Diseases under NRHM(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,00,000	4,00,00,000
Total - 2210-03-796-048	...	...	20,00,000	4,00,00,000
Total - State Development Schemes (Central Assistance)	56,42,00,000	79,17,50,000	42,80,01,000	57,51,00,000
Total - 2210-03-796	109,42,32,051	87,26,93,000	133,29,74,000	155,56,38,000
Voted	109,42,32,051	87,26,93,000	133,29,74,000	155,56,38,000
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	31,20,92,650	31,10,79,000	31,83,35,000	32,78,85,000
14-Grade Pay	48,600	...	...	...
02-Dearness Allowance	18,56,111	90,38,000	95,65,000	99,50,000
03-House Rent Allowance	2,36,97,313	2,95,21,000	2,75,00,000	2,83,25,000
04-Ad hoc Bonus	14,99,400	15,60,000	15,10,000	15,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
05-Interim Relief	...	...	...	...
07-Other Allowances	13,10,822	15,76,000	13,50,000	13,91,000
12-Medical Allowance	26,56,815	25,35,000	27,20,000	27,48,000
Total - 2210-03-800-002-01	34,31,61,711	35,53,09,000	36,09,80,000	37,18,19,000
02- Wages	6,46,699	7,53,000	6,60,000	6,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	41,000	41,000	42,000
12- Medical Reimbursements under WBHS 2008	1,16,008	1,50,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	41,48,798	40,61,000	38,00,000	39,00,000
02-Telephone	64,861	87,000	87,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	20,348	20,000	10,000	11,000
04-Other Office Expenses	2,16,482	3,24,000	3,24,000	3,30,000
Total - 2210-03-800-002-13	44,50,489	44,92,000	42,21,000	43,30,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	11,58,039	29,93,000	28,00,000	28,56,000
02-Drug	...	32,000	32,000	33,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-03-800-002-21	11,58,039	30,25,000	28,32,000	28,89,000
50- Other Charges	2,66,602	3,27,000	3,27,000	3,37,000
77- Computerisation	...	3,000	...	...
Total - Administrative Expenditure	34,97,99,548	36,41,00,000	36,93,61,000	38,04,03,000
State Development Schemes				
013- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	641,23,45,900	40,77,14,000	133,30,87,000	...
Total - 2210-03-800-013	641,23,45,900	40,77,14,000	133,30,87,000	...
014- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,31,000	39,31,000	...	...
Total - 2210-03-800-014	39,31,000	39,31,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	641,62,76,900	41,16,45,000	133,30,87,000	...
State Development Schemes (Central Assistance)				
015- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	809,31,75,680	412,75,10,000	111,00,00,000	...
35- Grants for creation of Capital Assets	55,36,00,000	11,25,00,000	2,50,00,000	...
Total - State Development Schemes (Central Assistance)	864,67,75,680	424,00,10,000	113,50,00,000	...
Total - 2210-03-800	1541,28,52,128	501,57,55,000	283,74,48,000	38,04,03,000
Voted	1541,28,52,128	501,57,55,000	283,74,48,000	38,04,03,000
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	26,49,97,984	27,06,17,000	27,02,98,000	27,84,07,000
14-Grade Pay	27,151	...	...	...
02-Dearness Allowance	13,70,912	81,19,000	78,00,000	82,00,000
03-House Rent Allowance	2,31,50,143	2,57,09,000	2,35,00,000	2,42,05,000
04-Ad hoc Bonus	2,94,000	3,10,000	3,00,000	3,06,000
07-Other Allowances	1,58,159	2,58,000	2,00,000	2,04,000
11-Compensatory Allowance	74,000	61,000	76,000	78,000
12-Medical Allowance	10,12,850	10,31,000	10,33,000	10,44,000

Total - 2210-04-101-001-01 29,10,85,199 30,61,05,000 30,32,07,000 31,24,44,000

02- Wages	11,24,58,141	10,93,52,000	11,60,00,000	12,00,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,702	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	1,47,641	3,15,000	2,60,000	2,66,000
13- Office Expenses				
01-Electricity	4,803	11,000	11,000	11,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,02,517	1,26,000	1,26,000	1,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-04-101-001-13	1,07,320	1,37,000	1,37,000	1,40,000
14- Rents, Rates and Taxes	26,636	55,000	27,000	28,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	5,000	5,000	5,000
Total - 2210-04-101-001-21	...	5,000	5,000	5,000
50- Other Charges	23,01,334	10,91,000	10,91,000	11,24,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	40,61,32,973	41,70,63,000	42,07,30,000	43,40,10,000
Total - 2210-04-101	40,61,32,973	41,70,63,000	42,07,30,000	43,40,10,000
Voted	40,61,32,973	41,70,63,000	42,07,30,000	43,40,10,000
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	25,63,58,391	26,90,38,000	26,14,86,000	26,93,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,05,792	80,72,000	76,80,000	81,00,000
03-House Rent Allowance	2,00,58,927	2,55,59,000	2,20,00,000	2,30,00,000
04-Ad hoc Bonus	1,30,200	1,35,000	1,33,000	1,36,000
07-Other Allowances	2,90,449	3,71,000	2,99,000	3,08,000
12-Medical Allowance	4,58,300	4,70,000	4,67,000	4,72,000

Total - 2210-04-102-001-01 27,88,02,059 30,36,45,000 29,20,65,000 30,13,47,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,10,474	1,50,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	4,442	25,000	25,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-04-102-001-13	4,442	25,000	25,000	26,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	23,283	45,000	45,000	46,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	50,923	64,000	64,000	66,000
77- Computerisation	...	10,000	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2210-04-102-001	27,89,91,181	30,39,39,000	29,24,99,000	30,17,91,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,04,000	3,42,000	1,50,000	1,53,000
50- Other Charges	...	6,09,000	...	...
Total - 2210-04-102-002	2,04,000	9,51,000	1,50,000	1,53,000
Total - Administrative Expenditure	27,91,95,181	30,48,90,000	29,26,49,000	30,19,44,000
Total - 2210-04-102	27,91,95,181	30,48,90,000	29,26,49,000	30,19,44,000
Voted	27,91,95,181	30,48,90,000	29,26,49,000	30,19,44,000
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	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
Total - State Development Schemes	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
Total - 2210-04-198	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
Voted	19,00,00,000	19,30,00,000	18,00,00,000	20,26,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2210-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001- Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
01- Salaries				
01-Pay	1,63,10,160	1,67,50,000	1,66,36,000	1,71,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	82,276	5,03,000	4,95,000	5,10,000
03-House Rent Allowance	11,10,596	15,92,000	13,50,000	13,91,000
04-Ad hoc Bonus	...	8,000	...	...
07-Other Allowances	4,200	7,000	4,000	4,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2210-04-789-001-01	1,75,13,232	1,88,66,000	1,84,91,000	1,90,46,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	...	5,000	80,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges				
	...	9,000	...	...
77- Computerisation				
	...	18,000	...	...
Total - Administrative Expenditure	1,75,13,232	1,88,98,000	1,85,71,000	1,90,96,000
State Development Schemes				
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,88,06,122	6,28,00,000	6,66,67,000	6,59,40,000
Total - State Development Schemes	2,88,06,122	6,28,00,000	6,66,67,000	6,59,40,000
Total - 2210-04-789	4,63,19,354	8,16,98,000	8,52,38,000	8,50,36,000
Voted	4,63,19,354	8,16,98,000	8,52,38,000	8,50,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2210-04-796 - TRIBAL AREAS SUB-PLAN				
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
Total - State Development Schemes	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
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	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
Voted	43,93,000	1,75,70,000	1,20,53,000	1,84,49,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-105 - ALLOPATHY

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

003- State Blood Transfusion Service [HF]

01- Salaries

01-Pay	5,62,11,603	5,70,49,000	5,73,36,000	5,90,56,000
14-Grade Pay	...	...	1,00,000	1,00,000
02-Dearness Allowance	2,90,524	17,12,000	22,18,000	23,50,000
03-House Rent Allowance	45,39,649	54,20,000	53,50,000	55,11,000
04-Ad hoc Bonus	2,18,400	2,25,000	2,90,000	3,00,000
05-Interim Relief	...	...	6,000	6,000
07-Other Allowances	42,772	83,000	83,000	85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	1,68,981	1,60,000	1,72,000	1,75,000
Total - 2210-05-105-003-01	6,14,71,929	6,46,49,000	6,55,55,000	6,75,83,000
02- Wages	20,28,080	17,31,000	20,40,000	21,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	28,996	3,00,000	1,50,000	1,53,000
13- Office Expenses				
01-Electricity	40,54,655	44,57,000	44,57,000	45,46,000
02-Telephone	29,403	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,80,031	4,04,000	3,00,000	3,06,000
Total - 2210-05-105-003-13	42,64,089	48,96,000	47,92,000	48,88,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,24,903	2,55,000	1,27,000	1,31,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	8,76,933	10,20,000	10,20,000	10,40,000
03-Other Hospital Consumables	3,93,694	4,08,000	4,08,000	4,16,000
Total - 2210-05-105-003-21	12,70,627	14,28,000	14,28,000	14,56,000
50- Other Charges	12,39,520	25,09,000	18,00,000	18,36,000
77- Computerisation	...	33,000	...	...
78- Outsourcing of Services	27,73,205	27,87,000	28,29,000	29,14,000
Total - 2210-05-105-003	7,32,01,349	7,85,88,000	7,87,21,000	8,10,63,000
006- Dental College [HF]				
01- Salaries				
01-Pay	31,55,76,842	38,62,00,000	32,18,88,000	33,15,45,000
14-Grade Pay	40,212	3,00,000	2,25,000	2,25,000
02-Dearness Allowance	26,60,398	1,02,86,000	1,06,00,000	1,16,00,000
03-House Rent Allowance	2,50,67,534	3,09,89,000	2,70,00,000	2,78,10,000
04-Ad hoc Bonus	2,31,000	2,50,000	2,20,000	2,30,000
05-Interim Relief	2,928	...	...	...
07-Other Allowances	3,15,637	3,30,000	3,25,000	3,35,000
12-Medical Allowance	5,95,984	6,10,000	6,08,000	6,15,000
Total - 2210-05-105-006-01	34,44,90,535	42,89,65,000	36,08,66,000	37,23,60,000
02- Wages	4,72,073	11,000	9,72,000	10,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	48,931	66,000	66,000	67,000
12- Medical Reimbursements under WBHS 2008	72,151	3,06,000	1,50,000	1,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	93,81,164	1,22,00,000	1,22,00,000	1,24,44,000
02-Telephone	1,16,109	1,10,000	1,20,000	1,23,000
03-Maintenance / P.O.L. for Office Vehicles	3,59,247	5,00,000	3,66,000	3,73,000
04-Other Office Expenses	15,15,133	17,34,000	16,50,000	16,83,000
Total - 2210-05-105-006-13	1,13,71,653	1,45,44,000	1,43,36,000	1,46,23,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	9,000	...	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,88,875	3,10,000	8,00,000	8,10,000
03-Other Hospital Consumables	10,64,513	28,56,000	28,56,000	29,13,000
04-Others	...	...	20,00,000	6,00,000
05-Medical Gases including Oxygen	39,886	51,000	41,000	42,000
Total - 2210-05-105-006-21	13,93,274	32,17,000	56,97,000	43,65,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	5,87,000	46,00,000	8,00,000
02-Other charges	37,02,354	2,00,000	6,00,000	6,12,000
Total - 2210-05-105-006-28	37,02,354	7,87,000	52,00,000	14,12,000
34- Scholarships and Stipends	20,03,66,493	18,18,02,000	18,18,02,000	18,54,38,000
50- Other Charges	47,70,792	44,96,000	44,96,000	46,31,000
75- Purchase	...	...	...	...
77- Computerisation	99,838	80,000	78,000	80,000
78- Outsourcing of Services	1,36,70,203	1,27,85,000	2,30,00,000	1,80,00,000
Total - 2210-05-105-006	58,04,67,297	64,70,59,000	59,66,72,000	60,21,40,000
010- Burdwan Medical College [HF]				
01- Salaries				
14-Grade Pay	...	...	...	...
05-Interim Relief	...	...	...	...
78- Outsourcing of Services	...	...	...	...
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	66,23,100	68,50,000	67,56,000	69,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,204	2,06,000	2,00,000	2,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	3,99,456	6,51,000	4,80,000	4,95,000
04-Ad hoc Bonus	12,600	20,000	13,000	13,000
07-Other Allowances	29,520	25,000	30,000	31,000
12-Medical Allowance	37,500	38,000	38,000	39,000
Total - 2210-05-105-014-01	71,35,380	77,90,000	75,17,000	77,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	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	7,600	5,000	5,000	5,000
Total - 2210-05-105-014	71,42,980	78,05,000	75,32,000	77,62,000
016- Joint Entrance Examination for the admission to the Medical Course [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
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	4,13,97,950	4,43,52,000	4,22,26,000	4,34,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,87,617	13,31,000	13,44,000	13,85,000
03-House Rent Allowance	30,64,528	42,14,000	39,80,000	41,20,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,02,748	95,000	1,30,000	1,30,000
12-Medical Allowance	1,28,100	1,38,000	1,96,000	1,98,000
Total - 2210-05-105-018-01	4,48,80,943	5,01,30,000	4,78,76,000	4,93,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,215	18,000	18,000	18,000
Total - 2210-05-105-018-13	10,215	18,000	18,000	18,000
50- Other Charges	12,237	11,000	11,000	11,000
Total - 2210-05-105-018	4,49,03,395	5,01,59,000	4,79,05,000	4,93,55,000
019- Training of Nurses [HF]				
01- Salaries				
01-Pay	33,05,24,099	33,32,54,000	44,00,35,000	45,72,49,000
14-Grade Pay	44,000	...	...	...
02-Dearness Allowance	18,30,313	99,98,000	1,25,08,000	1,30,00,000
03-House Rent Allowance	3,35,01,137	3,16,59,000	4,20,03,000	4,32,64,000
04-Ad hoc Bonus	4,62,000	6,03,000	5,40,000	5,50,000
07-Other Allowances	17,91,142	17,77,000	22,00,000	23,00,000
11-Compensatory Allowance	7,84,334	6,66,000	9,00,000	9,20,000
12-Medical Allowance	19,27,627	19,19,000	21,00,000	21,21,000
Total - 2210-05-105-019-01	37,08,64,652	37,98,76,000	50,02,86,000	51,94,04,000
02- Wages	9,14,702	10,14,000	19,33,000	19,91,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	6,74,642	3,74,000	3,74,000	3,81,000
13- Office Expenses				
01-Electricity	16,01,578	21,12,000	20,80,000	21,22,000
02-Telephone	1,66,414	1,85,000	1,85,000	1,89,000
03-Maintenance / P.O.L. for Office Vehicles	4,24,055	5,60,000	4,33,000	4,42,000
04-Other Office Expenses	1,28,132	2,04,000	1,30,000	1,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-105-019-13	23,20,179	30,61,000	28,28,000	28,86,000
21- Materials and Supplies/Stores and Equipment				
04- Others	...	13,000	...	...
28- Payment of Professional and Special Services				
01- Capitation fees for IMPs	...	2,60,000	50,000	51,000
34- Scholarships and Stipends	3,48,76,000	2,73,47,000	5,44,00,000	5,50,00,000
50- Other Charges	22,15,484	62,00,000	25,00,000	25,50,000
75- Purchase	...	...	...	...
77- Computerisation	...	22,000	...	...
78- Outsourcing of Services	33,41,996	40,01,000	50,00,000	52,00,000
Total - 2210-05-105-019	41,52,07,655	42,21,78,000	56,73,81,000	58,74,73,000
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	...	...	...	...
07- Other Allowances	...	...	...	...
12- Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
025- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01- Pay	95,79,400	98,37,000	1,12,00,000	1,15,00,000
14- Grade Pay	...	...	...	...
02- Dearness Allowance	49,878	2,76,000	3,49,000	3,60,000
03- House Rent Allowance	8,26,740	8,74,000	8,60,000	8,86,000
04- Ad hoc Bonus	4,200	4,000	4,000	4,000
07- Other Allowances	...	...	...	...
12- Medical Allowance	3,600	5,000	4,000	5,000
Total - 2210-05-105-025-01	1,04,63,818	1,09,96,000	1,24,17,000	1,27,55,000
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04- Other Office Expenses	68,246	2,24,000	2,24,000	2,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	66,000	66,000	68,000
Total - 2210-05-105-025	1,05,32,064	1,12,86,000	1,27,07,000	1,30,53,000
026- Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
028- Establishment of the West Bengal University of Health Sciences [HF]				
36- Grants-in-aid-Salaries	39,63,13,000	39,13,15,000	39,13,15,000	41,30,00,000
Total - 2210-05-105-028	39,63,13,000	39,13,15,000	39,13,15,000	41,30,00,000
030- Nursing Education [HF]				
01- Salaries				
01-Pay	16,16,34,767	17,56,00,000	16,92,05,000	17,42,82,000
14-Grade Pay	24,980	1,00,000	10,000	10,000
02-Dearness Allowance	8,93,854	49,98,000	53,00,000	56,50,000
03-House Rent Allowance	1,57,84,108	1,58,27,000	1,64,00,000	1,66,50,000
04-Ad hoc Bonus	2,81,400	3,00,000	2,70,000	2,80,000
07-Other Allowances	1,00,971	1,35,000	1,04,000	1,07,000
12-Medical Allowance	5,06,500	5,08,000	5,08,000	5,14,000
Total - 2210-05-105-030-01	17,92,26,580	19,74,68,000	19,17,97,000	19,74,93,000
02- Wages	4,50,555	4,32,000	4,47,000	4,61,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,065	35,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	73,690	1,85,000	1,50,000	1,53,000
13- Office Expenses	...	...	...	...
01-Electricity	1,30,937	1,52,000	1,40,000	1,43,000
02-Telephone	1,69,782	1,77,000	1,90,000	1,95,000
03-Maintenance / P.O.L. for Office Vehicles	1,89,285	3,53,000	1,93,000	1,97,000
04-Other Office Expenses	4,67,708	4,85,000	4,85,000	4,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-105-030-13	9,57,712	11,67,000	10,08,000	10,30,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	18,000	...	...
34- Scholarships and Stipends	92,04,250	85,97,000	1,92,54,000	1,96,40,000
50- Other Charges	71,091	75,000	75,000	77,000
75- Purchase	...	...	...	...
77- Computerisation	50,886	71,000	51,000	52,000
78- Outsourcing of Services	...	10,00,000	34,00,000	35,00,000
Total - 2210-05-105-030	19,00,39,829	20,90,48,000	21,62,17,000	22,24,42,000
067- Training of Medical Auxiliary and Para-Medical Personnel [HF]				
01- Salaries				
01-Pay	3,17,18,835	3,28,00,000	3,23,53,000	3,33,24,000
14-Grade Pay	2,41,800	40,000	96,000	96,000
02-Dearness Allowance	17,41,920	9,84,000	16,08,000	17,20,000
03-House Rent Allowance	30,44,263	31,16,000	30,36,000	31,28,000
04-Ad hoc Bonus	1,26,000	1,35,000	1,29,000	1,32,000
07-Other Allowances	22,334	20,000	23,000	24,000
12-Medical Allowance	2,21,900	2,23,000	2,26,000	2,29,000
Total - 2210-05-105-067-01	3,71,17,052	3,73,18,000	3,74,71,000	3,86,53,000
02- Wages	48,09,288	49,96,000	49,75,000	51,25,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,013	32,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	21,268	70,000	50,000	51,000
13- Office Expenses				
01-Electricity	8,16,652	9,25,000	9,25,000	9,44,000
02-Telephone	70,647	1,25,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,42,928	2,54,000	2,54,000	2,59,000
Total - 2210-05-105-067-13	13,30,227	13,04,000	12,79,000	13,05,000
19- Maintenance	24,300	61,000	25,000	26,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,22,990	1,70,000	1,70,000	1,73,000
28- Payment of Professional and Special Services				
02-Other charges	8,940	19,000	9,000	9,000
34- Scholarships and Stipends	2,59,200	1,76,000	1,76,000	1,80,000
50- Other Charges	6,46,789	6,55,000	6,55,000	6,75,000
75- Purchase	50,650	53,000	51,000	52,000
77- Computerisation	1,22,643	65,000	80,000	82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-105-067	4,46,24,360	4,49,19,000	4,49,73,000	4,63,64,000
072- Govt. Medical College [HF]				
01- Salaries				
01-Pay	550,46,04,162	603,00,00,000	561,46,96,000	578,31,37,000
14-Grade Pay	13,50,975	6,00,000	21,00,000	22,00,000
02-Dearness Allowance	3,22,90,702	20,03,00,000	20,00,00,000	21,80,00,000
03-House Rent Allowance	39,23,85,011	53,99,50,000	44,38,50,000	46,10,00,000
04-Ad hoc Bonus	43,30,200	46,00,000	53,00,000	55,00,000
05-Interim Relief	15,379	2,00,000	61,000	61,000
07-Other Allowances	24,65,032	28,84,000	26,50,000	27,03,000
12-Medical Allowance	1,31,46,414	1,32,02,000	1,34,50,000	1,35,85,000
Total - 2210-05-105-072-01	595,05,87,875	679,17,36,000	628,21,07,000	648,61,86,000
02- Wages				
	2,75,72,227	2,70,08,000	3,74,49,000	3,85,73,000
07- Medical Reimbursements				
	11,177	34,000	34,000	35,000
11- Travel Expenses				
	3,22,953	12,00,000	9,00,000	9,50,000
12- Medical Reimbursements under WBHS 2008				
	1,77,82,512	70,00,000	1,00,00,000	1,02,00,000
13- Office Expenses				
01-Electricity	12,37,45,159	12,60,19,000	22,61,00,000	24,00,00,000
02-Telephone	5,75,135	7,14,000	10,80,000	12,00,000
03-Maintenance / P.O.L. for Office Vehicles	23,29,809	16,89,000	35,00,000	40,00,000
04-Other Office Expenses	52,95,119	95,47,000	1,00,00,000	1,20,00,000
Total - 2210-05-105-072-13	13,19,45,222	13,79,69,000	24,06,80,000	25,72,00,000
14- Rents, Rates and Taxes				
	40,46,114	50,000	30,00,000	30,60,000
19- Maintenance				
	67,91,509	36,00,000	36,00,000	36,72,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	20,00,000	20,00,000	20,40,000
03-Other Hospital Consumables	83,65,547	1,02,00,000	1,02,00,000	1,04,04,000
Total - 2210-05-105-072-21	83,65,547	1,22,00,000	1,22,00,000	1,24,44,000
27- Minor Works/ Maintenance				
	5,67,30,000	8,00,00,000	6,00,00,000	6,12,00,000
28- Payment of Professional and Special Services				
02-Other charges	6,89,029	1,30,00,000	65,00,000	50,00,000
34- Scholarships and Stipends				
	181,31,15,330	184,50,02,000	194,19,43,000	198,07,82,000
50- Other Charges				
	1,89,39,213	2,95,16,000	2,65,00,000	2,70,30,000
75- Purchase				
	25,96,427	22,44,000	22,40,000	22,85,000
77- Computerisation				
	9,34,391	4,08,000	4,08,000	4,17,000
78- Outsourcing of Services				
	3,00,39,737	2,58,31,000	6,30,00,000	6,50,00,000
Total - 2210-05-105-072	807,04,69,263	897,67,98,000	869,05,61,000	895,40,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
073- Medical Reimbursement to the Teachers including Librarians and Graduate Laboratory Instructors of Government-aided Colleges [HF]				
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	983,29,01,192	1083,91,55,000	1065,39,84,000	1097,66,86,000
State Development Schemes				
015- Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,49,00,000	40,00,00,000	15,33,33,000	42,00,00,000
Total - 2210-05-105-015	18,49,00,000	40,00,00,000	15,33,33,000	42,00,00,000
020- Medical Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	55,00,000	18,33,000	57,75,000
19- Maintenance	1,59,54,524	2,00,00,000	1,43,14,000	2,10,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	10,00,000	3,33,000	10,50,000
04-Others	...	30,00,000	20,00,000	31,50,000
Total - 2210-05-105-020-21	...	40,00,000	23,33,000	42,00,000
27- Minor Works/ Maintenance	...	2,00,00,000	66,67,000	2,10,00,000
50- Other Charges	2,33,84,864	5,00,00,000	5,43,74,000	5,25,00,000
Total - 2210-05-105-020	3,93,39,388	9,95,00,000	7,95,21,000	10,44,75,000
021- Nursing Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	1,64,16,616	2,50,69,000	2,00,44,000	2,63,22,000
21- Materials and Supplies/Stores and Equipment				
04-Others	51,65,137	75,84,000	25,28,000	79,63,000
50- Other Charges	53,69,339	1,25,08,000	50,21,000	1,31,33,000
Total - 2210-05-105-021	2,69,51,092	4,51,61,000	2,75,93,000	4,74,18,000
049- Dental Education [HF]				
50- Other Charges	48,06,513	1,00,00,000	44,02,000	1,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-105-049	48,06,513	1,00,00,000	44,02,000	1,05,00,000
052- Improvement of Library of Teaching Institutions [HF]				
75- Purchase	46,06,464	2,00,00,000	66,67,000	2,10,00,000
Total - 2210-05-105-052	46,06,464	2,00,00,000	66,67,000	2,10,00,000
054- Research Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	31,50,000
50- Other Charges	...	20,00,000	6,67,000	21,00,000
Total - 2210-05-105-054	...	50,00,000	16,67,000	52,50,000
060- Allopathy -Training - Training of Doctors [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,00,000	73,33,000	57,75,000
Total - 2210-05-105-060	...	55,00,000	73,33,000	57,75,000
061- Training of Nurses [HF]				
13- Office Expenses				
04-Other Office Expenses	3,31,56,739	6,99,02,000	4,31,55,000	7,33,97,000
24- P.O.L.(Police,Ambulance etc.)	...	...	34,81,000	...
50- Other Charges	2,93,61,259	5,21,37,000	6,12,39,000	5,47,44,000
Total - 2210-05-105-061	6,25,17,998	12,20,39,000	10,78,75,000	12,81,41,000
066- Aids to Society for Health & Demographic Surveillance. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	2,70,00,000	1,33,33,000	2,83,50,000
Total - 2210-05-105-066	1,50,00,000	2,70,00,000	1,33,33,000	2,83,50,000
Total - State Development Schemes	33,81,21,455	73,42,00,000	40,17,24,000	77,09,09,000
State Development Schemes				
033- Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
075- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF]				
50- Other Charges	...	1,00,00,000	...	1,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-105-075	...	1,00,00,000	...	1,05,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,05,00,000
State Development Schemes (Central Assistance)				
034- Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]				
02- Wages
35- Grants for creation of Capital Assets
50- Other Charges
036- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
50- Other Charges	94,000	...
Total - 2210-05-105-036	94,000	...
Total - State Development Schemes (Central Assistance)	94,000	...
Total - 2210-05-105	1017,10,22,647	1158,33,55,000	1105,58,02,000	1175,80,95,000
Voted	1017,10,22,647	1158,33,55,000	1105,58,02,000	1175,80,95,000
Charged

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

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

200- Other Systems

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

58,83,333 1,00,00,000 5,27,00,000 2,50,00,000

Total - State Development Schemes

58,83,333 1,00,00,000 5,27,00,000 2,50,00,000

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

88,25,000 24,00,00,000 7,91,00,000 6,00,00,000

Total - State Development Schemes (Central Assistance)

88,25,000 24,00,00,000 7,91,00,000 6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-05-200	1,47,08,333	25,00,00,000	13,18,00,000	8,50,00,000
Voted	1,47,08,333	25,00,00,000	13,18,00,000	8,50,00,000
Charged	...	...	...	...

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

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2210-05-789

... ..

Voted

Charged

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

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2210-05-796

... ..

Voted

Charged

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

06 - PUBLIC HEALTH

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure				
001- Director of Health Services [HF]				
01- Salaries				
01-Pay	5,54,04,356	7,00,00,000	5,65,12,000	5,82,07,000
14-Grade Pay	76,893	...	...	...
02-Dearness Allowance	4,49,396	19,70,000	18,00,000	20,00,000
03-House Rent Allowance	42,79,473	60,05,000	45,60,000	46,97,000
04-Ad hoc Bonus	92,400	1,40,000	94,000	96,000
05-Interim Relief	4,959	...	5,000	5,000
07-Other Allowances	1,680	11,000	10,000	11,000
12-Medical Allowance	90,660	1,00,000	95,000	96,000
Total - 2210-06-001-001-01	6,03,99,817	7,82,26,000	6,30,76,000	6,51,12,000

02- Wages	6,77,194	7,00,000	8,40,000	8,66,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	89,729	3,16,000	2,00,000	2,04,000
13- Office Expenses				
01-Electricity	22,02,414	24,50,000	24,50,000	24,99,000
02-Telephone	26,415	28,000	28,000	29,000
04-Other Office Expenses	68,015	1,26,000	85,000	87,000
Total - 2210-06-001-001-13	22,96,844	26,04,000	25,63,000	26,15,000

31- Grants-in-aid-GENERAL				
02-Other Grants	71,87,000	50,95,000	50,95,000	51,97,000
36- Grants-in-aid-Salaries	5,59,73,000	6,46,07,000	6,46,07,000	6,61,00,000
50- Other Charges	33,660	48,000	48,000	49,000
Total - 2210-06-001-001	12,66,57,244	15,15,96,000	13,64,29,000	14,01,43,000

002- District Public Health Administration [HF]				
01- Salaries				
01-Pay	25,49,28,339	16,00,00,000	26,00,27,000	26,78,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,28,626	50,00,000	52,00,000	53,56,000
03-House Rent Allowance	2,32,37,447	1,50,00,000	2,39,00,000	2,46,17,000
04-Ad hoc Bonus	6,04,800	3,25,000	2,80,000	3,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,10,294	5,00,000	6,20,000	6,33,000
11-Compensatory Allowance	40,000	50,000	41,000	42,000
12-Medical Allowance	10,02,893	6,00,000	10,23,000	10,34,000
Total - 2210-06-001-002-01	28,18,52,399	18,14,75,000	29,10,91,000	29,98,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	82,397	1,50,000	1,50,000	1,53,000
12- Medical Reimbursements under WBHS 2008	8,71,416	7,00,000	7,00,000	7,14,000
13- Office Expenses				
01-Electricity	10,17,800	5,00,000	5,00,000	5,10,000
02-Telephone	5,36,462	3,00,000	15,32,000	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,67,098	1,50,000	1,00,000	1,02,000
04-Other Office Expenses	6,23,538	2,00,000	2,00,000	2,04,000
Total - 2210-06-001-002-13	24,44,898	11,50,000	23,32,000	14,16,000
14- Rents, Rates and Taxes	2,53,564	...	1,00,000	1,02,000
50- Other Charges	14,76,168	6,00,000	6,00,000	6,18,000
77- Computerisation	1,16,945	2,00,000	1,18,000	1,20,000
Total - 2210-06-001-002	28,70,97,787	18,42,75,000	29,50,91,000	30,29,33,000
003- West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]				
01- Salaries				
01-Pay	75,15,700	1,01,33,000	76,66,000	78,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,694	3,04,000	2,10,000	2,17,000
03-House Rent Allowance	5,54,820	9,63,000	6,50,000	6,70,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	23,570	13,000	24,000	25,000
12-Medical Allowance	...	...	...	...
Total - 2210-06-001-003-01	81,20,784	1,14,13,000	85,50,000	88,08,000
02- Wages	...	5,10,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,54,423	3,30,000	3,30,000	3,37,000
02-Telephone	46,073	65,000	65,000	66,000
03-Maintenance / P.O.L. for Office Vehicles	8,18,942	10,25,000	10,00,000	10,25,000
04-Other Office Expenses	6,22,114	9,10,000	8,00,000	8,16,000
Total - 2210-06-001-003-13	16,41,552	23,30,000	21,95,000	22,44,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	6,53,040	3,54,000	7,24,000	7,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	14,65,000	19,23,000	18,00,000	18,36,000
50- Other Charges	4,70,887	5,14,000	5,14,000	5,29,000
77- Computerisation	...	7,12,000	2,00,000	2,04,000
78- Outsourcing of Services	...	5,20,000	50,00,000	51,00,000
Total - 2210-06-001-003	1,23,51,263	1,82,76,000	1,89,83,000	1,94,60,000
Total - Administrative Expenditure	42,61,06,294	35,41,47,000	45,05,03,000	46,25,36,000
State Development Schemes				
004- State Organ & Tissue Transplantation Organization [HF]				
26- Advertising and Publicity Expenses	...	...	1,33,33,000	...
50- Other Charges	...	...	...	...
98- Training	...	...	6,67,000	...
Total - State Development Schemes	...	...	1,40,00,000	...
State Development Schemes (Central Assistance)				
005- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
50- Other Charges	...	...	20,00,000	40,00,000
Total - State Development Schemes (Central Assistance)	...	...	20,00,000	40,00,000
Total - 2210-06-001	42,61,06,294	35,41,47,000	46,65,03,000	46,65,36,000
Voted	42,61,06,294	35,41,47,000	46,65,03,000	46,65,36,000
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	45,73,26,712	47,50,00,000	46,64,73,000	48,04,67,000
14-Grade Pay	7,533	...	5,00,000	5,00,000
02-Dearness Allowance	25,13,270	1,42,50,000	1,37,00,000	1,44,00,000
03-House Rent Allowance	4,93,49,489	4,51,25,000	4,61,13,000	4,74,97,000
04-Ad hoc Bonus	11,84,400	12,00,000	13,50,000	13,50,000
05-Interim Relief	4,472	...	30,000	30,000
07-Other Allowances	12,36,534	14,73,000	13,00,000	13,26,000
11-Compensatory Allowance	...	...	21,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	25,05,817	25,22,000	25,56,000	25,82,000
Total - 2210-06-101-001-01	51,41,28,227	53,95,70,000	53,20,43,000	54,81,73,000
02- Wages	4,50,12,681	3,75,17,000	4,78,00,000	4,92,34,000
07- Medical Reimbursements	...	46,000	...	...
11- Travel Expenses	39,168	1,61,000	1,50,000	1,53,000
12- Medical Reimbursements under WBHS 2008	13,90,983	11,78,000	11,78,000	12,02,000
13- Office Expenses				
01-Electricity	2,56,165	3,79,000	2,80,000	2,86,000
02-Telephone	78,583	1,02,000	1,02,000	1,04,000
03-Maintenance / P.O.L. for Office Vehicles	4,31,318	7,93,000	4,40,000	4,49,000
04-Other Office Expenses	28,03,607	58,52,000	45,00,000	45,90,000
Total - 2210-06-101-001-13	35,69,673	71,26,000	53,22,000	54,29,000
14- Rents, Rates and Taxes	4,38,931	3,26,000	8,62,000	8,65,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	21,659	1,51,000	1,51,000	1,54,000
50- Other Charges	23,18,776	62,41,000	35,00,000	35,70,000
77- Computerisation	...	67,000	20,000	21,000
Total - 2210-06-101-001	56,69,20,098	59,23,83,000	59,10,26,000	60,88,01,000
002- Tuberculosis-Prevention and Control of Tuberculosis [HF]				
01- Salaries				
01-Pay	8,67,47,477	11,20,00,000	8,84,82,000	9,11,36,000
14-Grade Pay	1,98,116	5,00,000	79,000	79,000
02-Dearness Allowance	7,61,984	35,85,000	33,00,000	36,00,000
03-House Rent Allowance	70,54,613	85,03,000	75,00,000	79,00,000
04-Ad hoc Bonus	1,89,000	2,00,000	1,80,000	1,90,000
07-Other Allowances	94,587	1,14,000	1,00,000	1,02,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	2,91,513	3,01,000	2,97,000	3,00,000
Total - 2210-06-101-002-01	9,53,37,290	12,52,03,000	9,99,38,000	10,33,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	58,002	2,28,000	4,00,000	4,08,000
13- Office Expenses				
01-Electricity	6,646	73,000	30,000	31,000
02-Telephone	3,812	98,000	98,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,04,648	2,60,000	1,07,000	1,09,000
04-Other Office Expenses	41,41,742	41,80,000	41,80,000	42,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-06-101-002-13	42,56,848	46,11,000	44,15,000	45,04,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,92,458	6,06,000	6,06,000	6,18,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,76,000	...	...
50- Other Charges	10,30,981	29,48,000	18,00,000	18,36,000
77- Computerisation	...	7,000	...	...
86- Hospital and Sanitation Charges	...	10,00,000	10,00,000	10,20,000
Total - 2210-06-101-002	10,09,75,579	13,83,94,000	10,81,74,000	11,17,08,000
003- Control of Leprosy [HF]				
01- Salaries				
01-Pay	9,88,60,731	111,30,00,000	10,08,38,000	10,38,63,000
14-Grade Pay	1,22,703	2,00,000	...	...
02-Dearness Allowance	8,55,254	35,90,000	35,00,000	36,05,000
03-House Rent Allowance	79,45,263	97,85,000	86,00,000	88,58,000
04-Ad hoc Bonus	4,49,400	4,80,000	4,00,000	4,20,000
07-Other Allowances	7,31,685	7,20,000	7,15,000	7,30,000
11-Compensatory Allowance	...	...	21,000	21,000
12-Medical Allowance	4,89,054	4,95,000	4,90,000	4,95,000
Total - 2210-06-101-003-01	10,94,54,090	112,82,70,000	11,45,64,000	11,79,92,000
02- Wages	28,12,335	29,61,000	28,96,000	29,83,000
11- Travel Expenses	20,436	86,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	55,384	5,67,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	23,66,657	26,87,000	26,87,000	27,41,000
02-Telephone	18,997	37,000	37,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	2,41,583	2,47,000	2,46,000	2,51,000
04-Other Office Expenses	3,48,489	6,52,000	5,00,000	5,10,000
Total - 2210-06-101-003-13	29,75,726	36,23,000	34,70,000	35,40,000
14- Rents, Rates and Taxes	84,792	78,000	86,000	88,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,21,68,825	1,27,52,000	1,27,52,000	1,30,07,000
02-Drug	...	1,68,000	1,68,000	1,71,000
Total - 2210-06-101-003-21	1,21,68,825	1,29,20,000	1,29,20,000	1,31,78,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	...	...
50- Other Charges	8,56,779	9,27,000	9,27,000	9,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
77- Computerisation	...	21,000	...	...
86- Hospital and Sanitation Charges	...	10,00,000	7,00,000	10,00,000
Total - 2210-06-101-003	12,84,28,367	115,05,03,000	13,59,13,000	14,00,97,000
004- Filaria -Filaria Control Programme [HF]				
01- Salaries				
01-Pay	71,01,000	98,58,000	72,43,000	74,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,727	2,96,000	2,50,000	3,00,000
03-House Rent Allowance	7,13,280	9,37,000	7,30,000	7,52,000
04-Ad hoc Bonus	29,400	40,000	30,000	31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,790	7,000	8,000	8,000
12-Medical Allowance	51,000	51,000	53,000	54,000
Total - 2210-06-101-004-01	79,35,197	1,11,89,000	83,14,000	86,05,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	6,093	33,000	33,000	34,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	2,250	3,000	3,000	3,000
Total - 2210-06-101-004-13	2,250	3,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	3,990	8,000	8,000	8,000
77- Computerisation	...	10,000	...	...
Total - 2210-06-101-004	79,47,530	1,12,43,000	83,58,000	86,50,000
005- Control of Other Epidemic Diseases [HF]				
01- Salaries				
01-Pay	2,66,08,571	2,87,74,000	2,71,41,000	2,79,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,32,996	8,63,000	8,30,000	8,75,000
03-House Rent Allowance	30,34,893	27,34,000	31,00,000	31,93,000
04-Ad hoc Bonus	42,000	35,000	60,000	60,000
07-Other Allowances	90,030	68,000	68,000	70,000
12-Medical Allowance	1,58,958	1,62,000	1,62,000	1,64,000
Total - 2210-06-101-005-01	3,00,67,448	3,26,36,000	3,13,61,000	3,23,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	26,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	42,892	71,000	2,00,000	1,00,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	55,000	...	...
04-Other Office Expenses	13,802	30,000	30,000	31,000
Total - 2210-06-101-005-13	13,802	88,000	33,000	34,000
50- Other Charges	3,27,148	8,70,000	6,50,000	6,63,000
77- Computerisation	...	10,000	...	...
Total - 2210-06-101-005	3,04,51,290	3,37,01,000	3,22,54,000	3,31,25,000
006- Kolkata Metropolitan Urban Health Organisation [HF]				
01- Salaries				
01-Pay	9,75,15,057	10,90,00,000	9,94,65,000	10,24,49,000
14-Grade Pay	57,020	5,00,000	1,80,000	1,80,000
02-Dearness Allowance	15,33,557	42,00,000	37,00,000	43,00,000
03-House Rent Allowance	1,00,62,070	1,26,00,000	1,02,00,000	1,05,06,000
04-Ad hoc Bonus	79,800	1,00,000	60,000	60,000
05-Interim Relief	13,502	...	14,000	14,000
07-Other Allowances	3,13,801	3,09,000	3,09,000	3,16,000
12-Medical Allowance	1,92,500	1,96,000	1,96,000	1,98,000
Total - 2210-06-101-006-01	10,97,67,307	12,69,05,000	11,41,24,000	11,80,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,780	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	10,19,676	9,38,000	9,38,000	9,57,000
13- Office Expenses				
01-Electricity	8,96,011	1,88,000	2,38,000	2,43,000
02-Telephone	1,16,725	1,25,000	1,25,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	73,982	87,000	75,000	77,000
04-Other Office Expenses	58,836	2,59,000	1,50,000	1,53,000
Total - 2210-06-101-006-13	11,45,554	6,59,000	5,88,000	6,01,000
14- Rents, Rates and Taxes	3,20,870	3,16,000	3,24,000	3,30,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	3,04,490	5,05,000	4,00,000	4,08,000
77- Computerisation	7,458	31,000	31,000	31,000
Total - 2210-06-101-006	11,25,70,135	12,93,60,000	11,64,11,000	12,03,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
008- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	25,72,87,641	27,00,00,000	26,24,33,000	27,03,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,57,369	80,77,000	78,00,000	81,00,000
03-House Rent Allowance	2,65,01,506	2,54,60,000	2,69,00,000	2,77,07,000
04-Ad hoc Bonus	71,400	75,000	60,000	60,000
07-Other Allowances	92,830	1,14,000	1,09,000	1,12,000
12-Medical Allowance	7,95,800	8,06,000	8,06,000	8,15,000
Total - 2210-06-101-008-01	28,60,06,546	30,45,32,000	29,81,08,000	30,71,00,000
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	4,51,776	6,08,000	38,00,000	15,00,000
13- Office Expenses				
01-Electricity				

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

04-Other Office Expenses				
	14,242	34,000	34,000	35,000
Total - 2210-06-101-008-13	14,242	34,000	34,000	35,000
50- Other Charges				
	81,355	57,000	57,000	59,000
Total - 2210-06-101-008	28,65,53,919	30,52,31,000	30,19,99,000	30,86,94,000
009- Provision for Bio-Medical Waste Management. [HF]				
50- Other Charges				
	11,35,52,912	11,74,96,000	32,00,00,000	33,00,00,000
Total - 2210-06-101-009	11,35,52,912	11,74,96,000	32,00,00,000	33,00,00,000
Total - Administrative Expenditure	134,73,99,830	247,83,11,000	161,41,35,000	166,14,31,000
State Development Schemes				
013- Other Diseases [HF]				
50- Other Charges				
	4,18,67,944	4,50,00,000	1,50,00,000	4,72,50,000
Total - 2210-06-101-013	4,18,67,944	4,50,00,000	1,50,00,000	4,72,50,000
016- Assistance to state Blood Transfusion Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	4,00,00,000	7,00,00,000	2,33,33,000	7,35,00,000
Total - 2210-06-101-016	4,00,00,000	7,00,00,000	2,33,33,000	7,35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	600,00,00,000	1100,33,00,000	417,00,00,000	150,00,00,000
Total - 2210-06-101-052	600,00,00,000	1100,33,00,000	417,00,00,000	150,00,00,000
053- West Bengal Universal Eye Health Project-Chokher Alo [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,95,00,00,000	12,00,00,00,000	6,66,67,00,000	12,60,00,00,000
Total - 2210-06-101-053	10,95,00,00,000	12,00,00,00,000	6,66,67,00,000	12,60,00,00,000
054- Scheme for Covid19 Vaccination of Citizens of West Bengal [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	65,00,00,00,000	60,00,00,00,000	15,00,00,00,000
Total - 2210-06-101-054	...	65,00,00,00,000	60,00,00,00,000	15,00,00,00,000
056- Prevention and Control of Dengue [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	83,25,00,000	...
50- Other Charges	...	...	8,53,06,00,000	...
Total - 2210-06-101-056	...	...	9,36,31,00,000	...
Total - State Development Schemes	619,13,67,944	1188,83,00,000	496,86,31,000	189,67,50,000
State Development Schemes (Central Assistance)				
055- Assistance for Covid-19 Vaccination (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,00,000	16,02,01,00,000	...
50- Other Charges	...	50,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	20,50,00,00,000	16,02,01,00,000	...
Central Sector Scheme				
029- National AIDS & STD Control Programme (State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
Total - 2210-06-101	753,87,67,774	1457,16,11,000	674,29,67,000	355,81,81,000
	Voted	753,87,67,774	1457,16,11,000	674,29,67,000
	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	4,83,00,314	4,95,67,000	4,92,66,000	5,07,44,000
14-Grade Pay	...	1,00,000	...	...
02-Dearness Allowance	2,44,084	14,88,000	15,00,000	15,45,000
03-House Rent Allowance	51,44,677	47,10,000	52,31,000	53,88,000
04-Ad hoc Bonus	3,61,200	3,65,000	1,50,000	1,70,000
07-Other Allowances	34,130	83,000	34,000	35,000
12-Medical Allowance	3,86,323	3,97,000	3,97,000	4,01,000
Total - 2210-06-102-002-01	5,44,70,728	5,67,10,000	5,65,78,000	5,82,83,000
02- Wages	...	2,06,000	2,37,000	2,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	19,850	21,000	21,000	21,000
12- Medical Reimbursements under WBHS 2008	75,727	31,000	31,000	32,000
13- Office Expenses				
01-Electricity	22,573	69,000	43,000	44,000
02-Telephone	...	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,04,000	...	...
04-Other Office Expenses	67,610	1,22,000	1,22,000	1,24,000
Total - 2210-06-102-002-13	90,183	3,03,000	1,73,000	1,76,000
14- Rents, Rates and Taxes	5,19,445	6,00,000	14,00,000	15,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	33,91,000	...	...
50- Other Charges	2,16,668	5,23,000	4,00,000	4,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-06-102-002	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
Total - Administrative Expenditure	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
State Development Schemes				
005- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (FSSAI Reimbursement/Contribution) [HF]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
04-Others
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges				
77- Computerisation				
98- Training				
006- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (State Contribution) [HF]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
04-Others
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
98- Training	...	...	...	...
Total - 2210-06-102	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
Voted	5,53,92,601	6,17,85,000	5,88,40,000	6,07,24,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

104- Drug Control

Administrative Expenditure

001- Establishment of Drug Control. [HF]

01- Salaries

01-Pay	17,63,22,697	18,25,00,000	17,98,49,000	18,52,44,000
14-Grade Pay	1,800	...	20,000	...
02-Dearness Allowance	18,63,697	54,75,000	63,00,000	68,00,000
03-House Rent Allowance	1,79,99,228	1,73,38,000	1,70,86,000	1,75,98,000
04-Ad hoc Bonus	3,36,000	3,40,000	3,80,000	3,90,000
05-Interim Relief	1,81,672	10,000	1,82,000	1,82,000
07-Other Allowances	1,31,158	1,55,000	1,30,000	1,33,000
11-Compensatory Allowance	1,84,000	1,92,000	1,90,000	1,94,000
12-Medical Allowance	3,97,620	4,09,000	4,03,000	4,08,000

Total - 2210-06-104-001-01 19,74,17,872 20,64,19,000 20,45,40,000 21,09,49,000

02- Wages	14,92,200	14,70,000	19,00,000	19,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,359	85,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	1,15,328	6,85,000	6,85,000	6,99,000
13- Office Expenses				
01-Electricity	2,24,065	2,11,000	2,11,000	2,15,000
02-Telephone	3,99,133	3,71,000	3,71,000	3,78,000
03-Maintenance / P.O.L. for Office Vehicles	7,73,677	6,10,000	6,10,000	6,23,000
04-Other Office Expenses	31,97,662	13,20,000	13,20,000	13,46,000

Total - 2210-06-104-001-13 45,94,537 25,12,000 25,12,000 25,62,000

14- Rents, Rates and Taxes	11,61,320	12,19,000	12,50,000	12,60,000
19- Maintenance	35,400	1,03,000	36,000	37,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,14,623	6,22,000	6,22,000	6,34,000
50- Other Charges	9,00,103	11,44,000	11,44,000	11,78,000
77- Computerisation	18,992	25,000	19,000	19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-06-104-001	20,59,54,734	21,42,84,000	21,27,48,000	21,93,36,000
002- ISM Drug Control [HF]				
01- Salaries				
01-Pay	36,76,300	40,70,000	37,50,000	38,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,334	1,23,000	1,23,000	1,30,000
03-House Rent Allowance	3,95,904	3,87,000	3,48,000	3,59,000
04-Ad hoc Bonus	4,200	5,000	5,000	5,000
07-Other Allowances	5,968	11,000	6,000	6,000
12-Medical Allowance	1,000	3,000	1,000	1,000
Total - 2210-06-104-002-01	40,97,706	45,99,000	42,33,000	43,64,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	21,479	19,000	19,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	1,71,065	1,95,000	1,95,000	1,99,000
04-Other Office Expenses	9,252	12,000	12,000	12,000
Total - 2210-06-104-002-13	2,01,796	2,26,000	2,26,000	2,30,000
50- Other Charges	83,676	89,000	89,000	92,000
77- Computerisation	...	5,000	3,000	4,000
Total - 2210-06-104-002	43,83,178	49,27,000	45,56,000	46,96,000
Total - Administrative Expenditure	21,03,37,912	21,92,11,000	21,73,04,000	22,40,32,000
State Development Schemes				
003- Improvement of Durgs Control Administration [HF]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
Total - State Development Schemes	...	15,00,000	5,00,000	15,75,000
Total - 2210-06-104	21,03,37,912	22,07,11,000	21,78,04,000	22,56,07,000
Voted	21,03,37,912	22,07,11,000	21,78,04,000	22,56,07,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001- Pasteur Institute [HF]				
01- Salaries				
01-Pay	1,22,37,440	1,28,00,000	1,24,82,000	1,28,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	62,724	3,84,000	3,70,000	3,90,000
03-House Rent Allowance	11,25,096	12,16,000	11,30,000	11,64,000
04-Ad hoc Bonus	67,200	70,000	69,000	70,000
07-Other Allowances	17,730	21,000	21,000	22,000
12-Medical Allowance	59,500	60,000	60,000	61,000
Total - 2210-06-106-001-01	1,35,69,690	1,45,51,000	1,41,32,000	1,45,63,000

11- Travel Expenses	...	8,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	...	4,00,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	9,890	10,000	24,000	25,000
04-Other Office Expenses	10,036	25,000	25,000	26,000
Total - 2210-06-106-001-13	19,926	35,000	49,000	51,000

14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	21,17,000	21,17,000	21,59,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-106-001-21	...	21,17,000	21,17,000	21,59,000

50- Other Charges	6,626	70,000	70,000	72,000
77- Computerisation	2,947	3,000	3,000	3,000
Total - Administrative Expenditure	1,35,99,189	1,67,84,000	1,67,76,000	1,69,04,000

Total - 2210-06-106	1,35,99,189	1,67,84,000	1,67,76,000	1,69,04,000

Voted	1,35,99,189	1,67,84,000	1,67,76,000	1,69,04,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

107- Public Health Laboratories

Administrative Expenditure

001- Bacteriological Diagnostic Laboratories [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	2,57,04,900	2,89,00,000	2,62,19,000	2,70,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,04,646	8,67,000	8,65,000	8,91,000
03-House Rent Allowance	24,36,684	27,46,000	24,91,000	25,66,000
04-Ad hoc Bonus	88,200	93,000	90,000	92,000
07-Other Allowances	1,24,298	1,55,000	1,28,000	1,32,000
12-Medical Allowance	26,000	29,000	27,000	28,000
Total - 2210-06-107-001-01	2,84,84,728	3,27,90,000	2,98,20,000	3,07,15,000
02- Wages	10,75,485	11,38,000	20,00,000	21,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	18,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	58,981	1,79,000	1,79,000	1,83,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	24,530	29,000	29,000	30,000
04-Other Office Expenses	1,58,908	1,61,000	1,61,000	1,64,000
Total - 2210-06-107-001-13	1,83,438	1,90,000	1,90,000	1,94,000
19- Maintenance	1,10,599	2,13,000	2,00,000	2,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	4,41,731	6,77,000	6,77,000	6,91,000
50- Other Charges	9,48,975	9,35,000	9,35,000	9,63,000
77- Computerisation	24,500	31,000	25,000	26,000
Total - Administrative Expenditure	3,13,28,437	3,61,71,000	3,40,36,000	3,50,83,000
Total - 2210-06-107	3,13,28,437	3,61,71,000	3,40,36,000	3,50,83,000
Voted	3,13,28,437	3,61,71,000	3,40,36,000	3,50,83,000
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	39,47,927	72,08,000	40,27,000	41,48,000
14-Grade Pay	8,400	50,000	...	...
02-Dearness Allowance	39,158	5,50,000	1,30,000	1,34,000
03-House Rent Allowance	3,89,420	6,28,000	4,00,000	4,12,000
04-Ad hoc Bonus	25,200	31,000	31,000	31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	5,700	6,000	6,000	6,000
12-Medical Allowance	24,000	31,000	22,000	23,000
Total - 2210-06-112-001-01	44,39,805	85,04,000	46,16,000	47,54,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	21,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	55,000	55,000	56,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,030	26,000	26,000	27,000
Total - 2210-06-112-001-13	8,030	44,000	44,000	45,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	7,448	21,000	21,000	22,000
77- Computerisation	...	4,000	...	...
Total - Administrative Expenditure	44,55,283	86,49,000	47,51,000	48,93,000
Total - 2210-06-112	44,55,283	86,49,000	47,51,000	48,93,000
Voted	44,55,283	86,49,000	47,51,000	48,93,000
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

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	48,00,000	80,00,000	80,00,000	81,60,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	48,00,000	80,00,000	80,00,000	81,60,000
Total - 2210-06-113	48,00,000	80,00,000	80,00,000	81,60,000
Voted	48,00,000	80,00,000	80,00,000	81,60,000
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	2,00,00,000	2,00,00,000	66,67,000	2,10,00,000
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Total - 2210-06-789-007	2,00,00,000	2,00,00,000	66,67,000	2,10,00,000
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008- Prevention and Control of Thalassaemia [HF]

31- Grants-in-aid-GENERAL

02-Other Grants
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009- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	17,28,23,457	17,28,00,000	22,59,00,000	18,14,40,000
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Total - 2210-06-789-009	17,28,23,457	17,28,00,000	22,59,00,000	18,14,40,000
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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	33,000	1,05,000
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Total - 2210-06-789-010	...	1,00,000	33,000	1,05,000
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011- National Programme for Health Care of the Elderly (NPHCE)
[HF]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	33,000	1,05,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2210-06-796-010	...	1,00,000	33,000	1,05,000
011- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	349,00,00,000	10,00,00,000	15,00,00,000
Total - 2210-06-796-011	...	349,00,00,000	10,00,00,000	15,00,00,000
012- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	450,00,00,000	450,00,00,000	500,00,00,000
Total - 2210-06-796-012	...	450,00,00,000	450,00,00,000	500,00,00,000
Total - State Development Schemes	1,06,66,907	801,02,00,000	460,67,33,000	517,12,10,000
Total - 2210-06-796	1,06,66,907	801,02,00,000	460,67,33,000	517,12,10,000
Voted	1,06,66,907	801,02,00,000	460,67,33,000	517,12,10,000
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

38,62,57,225 77,00,00,000 97,87,66,000 80,85,00,000

50- Other Charges

11,26,42,208 14,50,00,000 3,39,63,000 15,22,50,000

Total - 2210-06-800-002

49,88,99,433 91,50,00,000 101,27,29,000 96,07,50,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 1,00,000 33,000 1,05,000

Total - 2210-06-800-003

... 1,00,000 33,000 1,05,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2210-06-800-004	...	1,00,000	33,000	1,05,000
006- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	686,59,14,030	1400,10,00,000	1631,00,00,000	1500,00,00,000
Total - 2210-06-800-006	686,59,14,030	1400,10,00,000	1631,00,00,000	1500,00,00,000
Total - State Development Schemes	736,48,13,463	1491,62,00,000	1732,27,95,000	1596,09,60,000
Total - 2210-06-800	736,48,13,463	1491,62,00,000	1732,27,95,000	1596,09,60,000
Voted	736,48,13,463	1491,62,00,000	1732,27,95,000	1596,09,60,000
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	1,17,41,700	1,24,65,000	1,19,77,000	1,23,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,920	3,74,000	3,70,000	3,82,000
03-House Rent Allowance	10,45,404	11,85,000	10,70,000	11,10,000
04-Ad hoc Bonus	50,400	55,000	51,000	52,000
07-Other Allowances	6,750	9,000	7,000	7,000
12-Medical Allowance	43,000	46,000	30,000	31,000

Total - 2210-80-004-001-01 1,29,40,174 1,41,34,000 1,35,05,000 1,39,18,000

07- Medical Reimbursements

11- Travel Expenses ... 14,000 10,000 11,000

12- Medical Reimbursements under WBHS 2008 ... 3,10,000 1,00,000 1,02,000

13- Office Expenses

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

04-Other Office Expenses 2,950 3,000 3,000 3,000

Total - 2210-80-004-001-13 2,950 3,000 3,000 3,000

28- Payment of Professional and Special Services

02-Other charges 7,89,000 5,69,56,000 5,60,93,000 5,72,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	1,00,454	2,10,000	2,10,000	2,16,000
Total - Administrative Expenditure	1,38,32,578	7,16,27,000	6,99,21,000	7,14,65,000
Total - 2210-80-004	1,38,32,578	7,16,27,000	6,99,21,000	7,14,65,000
Voted	1,38,32,578	7,16,27,000	6,99,21,000	7,14,65,000
Charged	...	...	...	...

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

80 - GENERAL

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

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-101-002

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-101-004

Total - State Development Schemes

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 - 2210-80-101-001

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-80-101-003	11,44,00,000	12,00,00,000
Total - State Development Schemes (Central Assistance)	38,90,67,000	48,00,00,000
Total - 2210-80-101	64,84,46,000	76,50,00,000
Voted	64,84,46,000	76,50,00,000
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

Total - 2210-80-789-002

...	...	13,51,12,000	14,00,00,000
...	...	2,38,21,000	3,00,00,000

...	...	15,89,33,000	17,00,00,000
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004- Ayushman Bharat-Health and Wellness Centres under
NUHM(State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-789-004

...	...	2,29,33,000	1,00,00,000
...	...	24,89,000	50,00,000

...	...	2,54,22,000	1,50,00,000
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Total - State Development Schemes

...	...	18,43,55,000	18,50,00,000
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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 - 2210-80-789-001

...	...	20,26,67,000	23,00,00,000
...	...	3,57,33,000	5,00,00,000

...	...	23,84,00,000	28,00,00,000
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003- Ayushman Bharat-Health and Wellness Centres under
NUHM(Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

...	...	3,44,00,000	3,00,00,000
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...	...	37,33,000	1,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-80-789-003	3,81,33,000	4,00,00,000
Total - State Development Schemes (Central Assistance)	27,65,33,000	32,00,00,000
Total - 2210-80-789	46,08,88,000	50,50,00,000
Voted	46,08,88,000	50,50,00,000
Charged

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

80 - GENERAL

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

Total - 2210-80-796-002	2,10,65,000	3,10,00,000
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004- Ayushman Bharat-Health and Wellness Centres under
NUHM(State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2210-80-796-004	62,21,000	1,00,00,000
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Total - State Development Schemes	2,72,86,000	4,10,00,000
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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 - 2210-80-796-001	3,16,00,000	4,50,00,000
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003- Ayushman Bharat-Health and Wellness Centres under
NUHM(Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

...	...	84,00,000	80,00,000
...	...	9,33,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2210-80-796-003	93,33,000	1,00,00,000
Total - State Development Schemes (Central Assistance)	4,09,33,000	5,50,00,000
Total - 2210-80-796	6,82,19,000	9,60,00,000
Voted	6,82,19,000	9,60,00,000
Charged

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

001- Direction and Administration

Administrative Expenditure

001-District Medical Establishment [HF]

70-Deduct Recoveries

01-Others -4,42,160 -30,000 -5,00,000 -5,00,000

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

002-Director of Health Services [HF]

70-Deduct Recoveries

01-Others -81,884 -70,000 -1,00,000 -1,00,000

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

003-Organisation for maintenance, replacement and repair of

Vehicles and Ambulances [HF]

70-Deduct Recoveries

01-Others ... -10,000

02-W.B.H.S. 2008 ... -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

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

State Development Schemes

009-Creation of separate Directorate for Medical Education Services
[HF]

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-5,24,044	-1,15,000	-6,02,000	-6,02,000
102- Employees State Insurance Scheme				
Administrative Expenditure				
001-Employees State Insurance Scheme(Medical Benefit) [HF]				
70-Deduct Recoveries				
01-Others	...	-30,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-30,000	-30,000	-30,000
104- Medical Stores Depots				
Administrative Expenditure				
001-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	...	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
110- Hospital and Dispensaries				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-2,88,093	-10,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-28,717	-50,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-11,157	-50,000	-15,000	-15,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-2,83,007	-2,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-16,75,261	-15,00,000	-17,00,000	-17,00,000
02-W.B.H.S. 2008	...	-2,000	...	...
020-State Illness Assistance Fund. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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 Acupuncture Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
025-Liability of completed SHSDP-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
028-Development of Other Hospitals Outside Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
068-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
070-Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
071-Development Of Under-Graduate Teaching Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of A.C.M.O.H offices. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-15,95,256	-30,00,000	-16,00,000	-16,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
007-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
008-Grants to Non-Govt Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	-43,558	...	...	...
019-Improvement of Health Administration,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-39,25,049	-59,25,000	-40,62,000	-40,62,000
200- Other Health Schemes				
State Development Schemes				
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	...	-25,000	-25,000	-25,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Grants to the West Bengal Council of Medical Registration [HF]				
70-Deduct Recoveries				
01-Others	-870	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Grants to the State Medical Faculty [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Nursing Council [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Other Medical Grants [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-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>	-870	-40,000	-40,000	-40,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-9,23,796	-12,00,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	-1,00,000	...	...
002-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-1,38,737	-1,50,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
003-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-6,642	-3,50,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [HF]				
70-Deduct Recoveries				
01-Others	-2,44,379	-5,00,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Kolkata Hospitals and Dispensaries. [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-2,74,184	-50,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
009-T.B.Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-10,90,849	-50,000	-11,00,000	-11,00,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-2,78,379	-8,00,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Other General Hospitals - Bankura Sammilani Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-20,411	-30,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-15,32,747	-22,00,000	-22,00,000	-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	-79,748	-1,50,000	-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	...	-1,000	-1,000	-1,000
025-Liability of Completed S.H.S.D.P-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-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	...	-30,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
028-Development of other Hospitals outside Kolkata [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-1,181	-5,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
029-Development of Under-Graduate Teaching Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-Establishment of Murshidabad Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-3,32,168	-4,00,000	-4,00,000	-4,00,000
036-Deduct Recoveries [HF]				
70-Deduct Recoveries				
01-Others	...	-3,00,00,000	-3,00,00,000	-3,00,00,000
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	-2,03,936	...	...	...
037-Establishment of Super Speciality Hospitals (Located in Urban Area) [HF]				
70-Deduct Recoveries				
01-Others	-24,19,02,760	...	-15,58,15,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-24,70,29,917	-3,62,78,000	-19,25,28,000	-3,67,13,000

02- URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

101- Ayurveda

Administrative Expenditure

001-Ayurvedic Institution in Urban Areas [HF]

70-Deduct Recoveries

01-Others

-7,038 -20,000 -20,000 -20,000

02-W.B.H.S. 2008

... -1,000

003-Drug Production & Research Centre. [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,038	-23,000	-21,000	-21,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-1,05,664	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
021-Government Homeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-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>	-1,05,664	-13,000	-1,10,000	-1,10,000
103- Unani				
Administrative Expenditure				
001-Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Setting up of Unani Dispensaries in Urban Areas [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	-2,000	-2,000
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	...	...
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	...	...
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	...	...
005-Development of D.N.Dey Homoeopathic Medical College Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development of Colleges and Hospitals under Ayurveda [HF]				
70-Deduct Recoveries				
01-Others	-986	...	...	...
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-986	-7,000	-4,000	-4,000
03- RURAL HEALTH SERVICES--ALLOPATHY				
103- Primary Health Centres				
Administrative Expenditure				
001-Health Units [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-16,71,207	-16,00,000	-20,00,000	-20,00,000
02-W.B.H.S. 2008	...	-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>	-16,71,207	-16,01,000	-20,00,000	-20,00,000
110- Hospitals and Dispensaries				
Administrative Expenditure				
002-Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-1,75,406	-2,30,000	...	...
02-W.B.H.S. 2008	...	-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	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-1,75,406	-2,32,000	-1,000	-1,000
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	-10,931	-1,000	-20,000	-20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-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>	-10,931	-3,000	-21,000	-21,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
002-Promotion of the Primary Health Care Services [HF]				
70-Deduct Recoveries				
01-Others	-1,35,039	-10,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	-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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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>	-1,35,039	-2,00,000	-1,50,000	-1,50,000
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	-7,31,503	-6,00,000	-8,00,000	-8,00,000
02-W.B.H.S. 2008	...	-5,000	...	...
004-Development of Rural Health Centres [HF]				
70-Deduct Recoveries				
01-Others	...	-5,000	-5,000	-5,000
008-Health Unit [HF]				
70-Deduct Recoveries				
01-Others	-2,30,779	-3,50,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-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	-32,31,666	...	...	...
005-Establishment of Super Specialty Hospitals (Located in Rural Areas) [HF]				
70-Deduct Recoveries				
01-Others	-4,05,78,625	...	...	...
007-DFID Assisted Programme for Health System Development Initiative. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of Health Centres in S.C. areas [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
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 - 911 - Deduct - Recoveries</i>	-4,47,72,573	-9,62,000	-11,06,000	-11,06,000
04- RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-2,000	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-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	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-2,000	-53,000	-52,000	-52,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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>	...	-6,000	-4,000	-4,000
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	...	...
State Development Schemes				
002-Establishment of New State Unani Dispensaries at Block Levels [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	-1,000	-1,000
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				
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	-60,000	-60,000	-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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-60,000	-60,000	-60,000
05- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure				
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	-15,710	-25,000	-25,000	-25,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	-6,721	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...
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	...	...
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	...
026-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
067-Training of Medical Auxiliary and Para-Medical Personnel [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	-16,50,906	-25,00,000	-25,00,000	-25,00,000
02-W.B.H.S. 2008	...	-10,000	...	...
State Development Schemes				
021-Nursing Education. [HF]				
70-Deduct Recoveries				
01-Others	-18,150	...	...	...
041-Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-16,91,487	-25,70,000	-25,52,000	-25,52,000
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>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-1,12,337	-3,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-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	...	...
007-Institute of P.G.Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-1,27,282	-2,50,000	-2,50,000	-2,50,000
008-National Medical College [HF]				
70-Deduct Recoveries				
01-Others	-2,89,663	-2,50,000	-3,00,000	-3,00,000
009-Other Post-Graduate Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Burdwan Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-60,240	-1,50,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-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	-5,000	-1,000	-5,000	-5,000
024-IPGMER-Institute of Cardio Vascular Sciences [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-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	...	-1,50,000	-1,50,000	-1,50,000
031-Malda Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
032-Murshidabad Medical College [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-2,21,019	-3,00,000	-3,00,000	-3,00,000
033-School of Tropical Medicine,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-3,67,361	-3,50,000	-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	...	...
035-R.G.Kar Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-35,400	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
036-Niratan Sarkar Medical College, Kolkata [HF]				
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	...	...
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	...	...	...	...
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	-82,701	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-42,336	...	...	...
020-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Nursing Education [HF] [HF]				
70-Deduct Recoveries				
01-Others	-48,675	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-13,92,014	-18,85,000	-19,83,000	-19,83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
06- PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure				
001-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-74,516	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-40,000	...	...
002-District Public Health Administration [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	-74,516	-52,000	-1,10,000	-1,10,000
101- Prevention and Control of Diseases				
Administrative Expenditure				
001-Malaria- Control and Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-56,252	-10,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-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	...	...
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	-13,147	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-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	...	...	...	...
005-Control of Other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-9,189	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	-31,622	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Provision for Bio-Medical Waste Management. [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-50,000	-1,000	-50,000	-50,000
042-Comprehensive Area Development Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Prevention and Management and control of Arsenicosis. [HF]				
70-Deduct Recoveries				
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>	-1,60,210	-42,000	-1,93,000	-1,93,000
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	...	...
002-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others	-42,860	...	-50,000	-50,000
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>	-42,860	-2,000	-51,000	-51,000
104- Drug Control				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...
002-ISM Drug Control [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
006-Capacity Building Project [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001-Pasteur Institute [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
107- Public Health Laboratories				
Administrative Expenditure				
001-Bacteriological Diagnostic Laboratories [HF]				
70-Deduct Recoveries				
01-Others	...	-30,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-31,000	-30,000	-30,000
112- Public Health Education				
Administrative Expenditure				
001-Health Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
113- Food Safety & Standards				
Administrative Expenditure				
003-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
<i>Total - 113 - Deduct - Recoveries</i>
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
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
008-Maintenance of CUDP Health Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Improvement of the Health Transport Organisation [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
002-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Public Health Administration.. [HF]				
70-Deduct Recoveries				
01-Others	-7,19,662	-8,00,000	-8,00,000	-8,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Control of other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Prevention & Control of Thallassaemia [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Provision for Bio - Medical Waste Management [HF]				
70-Deduct Recoveries				
01-Others	-47,992	-10,00,000	-1,00,000	-1,00,000
014-Malaria Control & Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	...	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	-7,34,724	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Improvement of Urban Health Services [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-15,02,378	-18,15,000	-9,11,000	-9,11,000
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	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Refund of unutilised funds under various Schemes [HF]				
70-Deduct Recoveries				
01-Others	-48,53,987	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-48,53,987	-1,000	-1,000	-1,000
Total - 2210 - Deduct - Recoveries	-30,80,78,176	-5,19,71,000	-20,66,39,000	-5,08,24,000

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. 1606,36,92,000

Charged Rs. Nil

Total Rs. 1606,36,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1606,36,92,000	...	1606,36,92,000
Deduct - Recoveries	-6,73,000	...	-6,73,000
Net Expenditure	1606,30,19,000	...	1606,30,19,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	1,51,30,556	1,63,13,000	1,60,89,000	1,63,72,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	766,87,75,332	756,09,99,000	838,81,84,000	1187,14,00,000
Total - 001	768,39,05,888	757,73,12,000	840,42,73,000	1188,77,72,000
003- Training				
Administrative Expenditure	...	...	...	...
Total - 003	...	...	...	...
101- Rural Family Welfare Services				
Administrative Expenditure	365,86,39,300	402,42,48,000	395,39,17,000	407,08,99,000
State Development Schemes	12,69,20,410	7,60,00,000	13,83,73,000	7,98,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	378,55,59,710	410,02,48,000	409,22,90,000	415,06,99,000
105- Compensation				
Administrative Expenditure	...	51,000	20,000	21,000
State Development Schemes	...	...	...	...
Total - 105	...	51,000	20,000	21,000
200- Other Services and Supplies				
State Development Schemes	23,59,018	32,20,000	10,73,000	33,81,000
Total - 200	23,59,018	32,20,000	10,73,000	33,81,000
789- Special Component Plan for Scheduled Castes				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,32,23,910	57,80,000	1,49,59,000	60,69,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	1,32,23,910	57,80,000	1,49,59,000	60,69,000
Grand Total - Gross	1150,82,73,595	1170,16,11,000	1253,85,82,000	1606,36,92,000
Voted	1150,82,73,595	1170,16,11,000	1253,85,82,000	1606,36,92,000
Charged	...	...	...	...
Administrative Expenditure	367,37,69,856	404,06,12,000	397,00,26,000	408,72,92,000
State Development Schemes	16,57,28,407	10,00,00,000	18,03,72,000	10,50,00,000
State Development Schemes (Central Assistance)	766,87,75,332	756,09,99,000	838,81,84,000	1187,14,00,000
<i>Deduct Recoveries</i>	<i>-7,97,029</i>	<i>-3,71,000</i>	<i>-6,73,000</i>	<i>-6,73,000</i>
Grand Total - Net	1150,74,76,566	1170,12,40,000	1253,79,09,000	1606,30,19,000
Voted	1150,74,76,566	1170,12,40,000	1253,79,09,000	1606,30,19,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	20,77,200	21,45,000	21,19,000	21,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,464	65,000	64,000	75,000
03-House Rent Allowance	2,48,112	2,04,000	2,55,000	2,63,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	6,000	6,000	6,000	7,000
Total - 2211-00-001-001-01	23,50,176	24,40,000	24,53,000	25,37,000
07- Medical Reimbursements				

11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	1,08,871	72,000	72,000	73,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	22,000	22,000	23,000
Total - 2211-00-001-001	24,59,047	25,35,000	25,48,000	26,34,000
002- District Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	1,15,75,000	1,20,66,000	1,18,07,000	1,21,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,752	3,62,000	3,60,000	3,71,000
03-House Rent Allowance	9,46,752	11,47,000	9,90,000	10,20,000
04-Ad hoc Bonus	4,200	5,000	5,000	5,000
07-Other Allowances	2,640	21,000	3,000	3,000
12-Medical Allowance	10,000	12,000	10,000	11,000
Total - 2211-00-001-002-01	1,25,94,344	1,36,13,000	1,31,75,000	1,35,71,000
11- Travel Expenses				
	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	25,275	82,000	3,00,000	1,00,000
13- Office Expenses				
01-Electricity	...	16,000	...	...
02-Telephone	...	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	11,035	12,000	11,000	11,000
04-Other Office Expenses	11,925	8,000	8,000	8,000
Total - 2211-00-001-002-13	22,960	41,000	24,000	24,000
50- Other Charges	28,930	32,000	32,000	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2211-00-001-002	1,26,71,509	1,37,78,000	1,35,41,000	1,37,38,000
Total - Administrative Expenditure	1,51,30,556	1,63,13,000	1,60,89,000	1,63,72,000
State Development Schemes				
009- Infrastructure Maintenance under NRHM (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	668,80,41,069	662,27,02,000	684,00,00,000	...
14-Grade Pay	2,25,178	...	...	...
02-Dearness Allowance	3,45,04,505	5,00,000	19,00,00,000	...
03-House Rent Allowance	76,55,02,829	73,78,83,000	72,00,00,000	...
04-Ad hoc Bonus	1,72,23,800	1,75,92,000	2,00,00,000	...
05-Interim Relief	...	...	...	...
07-Other Allowances	5,99,20,483	6,14,76,000	5,41,00,000	...
11-Compensatory Allowance	3,67,333	...	...	...
12-Medical Allowance	4,54,86,415	2,89,79,000	4,09,00,000	...
Total - 2211-00-001-004-01	761,12,71,612	746,91,32,000	786,50,00,000	...
02- Wages	2,51,560	8,80,000	10,67,000	...
07- Medical Reimbursements	...	6,00,000	6,67,000	...
11- Travel Expenses	5,57,916	31,00,000	33,33,000	...
12- Medical Reimbursements under WBHS 2008	57,25,695	77,00,000	60,00,000	...
13- Office Expenses				
01-Electricity	29,17,710	25,00,000	30,67,000	...
02-Telephone	1,95,747	10,00,000	9,33,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	90,00,737	1,10,00,000	1,33,33,000	...
Total - 2211-00-001-004-13	1,21,14,194	1,45,00,000	1,73,33,000	...
14- Rents, Rates and Taxes	6,52,999	20,90,000	20,00,000	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	17,71,000	11,47,000	9,00,000	...
34- Scholarships and Stipends	4,80,000	6,00,000	8,00,000	...
36- Grants-in-aid-Salaries	2,67,54,009	5,00,00,000	4,66,67,000	...
50- Other Charges	91,96,347	1,12,50,000	1,33,33,000	...
Total - 2211-00-001-004	766,87,75,332	756,09,99,000	795,71,00,000	...
008- Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Direction and Administration under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	14,40,00,000	184,00,00,000
02-Dearness Allowance	...	...	43,33,000	5,32,00,000
03-House Rent Allowance	...	...	1,73,20,000	22,48,00,000
04-Ad hoc Bonus	...	...	...	20,00,000
07-Other Allowances	...	...	1,06,67,000	8,00,00,000
12-Medical Allowance	...	...	63,40,000	5,60,00,000
Total - 2211-00-001-010-01	...	...	18,26,60,000	225,60,00,000
02- Wages	...	...	...	5,00,000
07- Medical Reimbursements	...	...	...	3,00,000
11- Travel Expenses	...	...	...	1,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	2,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2211-00-001-010	18,26,60,000	225,71,00,000
011- Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	70,84,000	700,00,00,000
02-Dearness Allowance	36,00,000	28,00,00,000
03-House Rent Allowance	44,00,000	124,00,00,000
04-Ad hoc Bonus	20,00,000
07-Other Allowances	66,67,000	28,00,00,000
12-Medical Allowance	35,51,000	13,00,00,000
Total - 2211-00-001-011-01	2,53,02,000	893,20,00,000
02- Wages	20,00,000
07- Medical Reimbursements	10,00,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	10,00,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
Total - 2211-00-001-011	2,53,02,000	893,60,00,000
012- Urban Family Welfare Centres (UFWCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	10,00,00,000	30,00,00,000
02-Dearness Allowance	30,00,000	92,00,000
03-House Rent Allowance	1,20,00,000	3,60,00,000
04-Ad hoc Bonus	10,00,000
07-Other Allowances	1,58,68,000	4,80,00,000
12-Medical Allowance	82,00,000	2,40,00,000
Total - 2211-00-001-012-01	13,90,68,000	41,82,00,000
02- Wages	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	5,00,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	5,00,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	5,33,000	16,00,000
34- Scholarships and Stipends
36- Grants-in-aid-Salaries	3,00,00,000	9,00,00,000
50- Other Charges
Total - 2211-00-001-012	16,96,01,000	51,18,00,000
013- Urban Revamping Scheme(Health Posts) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
014- Basic Training for ANM/LHVs under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	2,66,67,000	8,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	8,00,000	24,00,000
03-House Rent Allowance	40,00,000	1,20,00,000
04-Ad hoc Bonus	10,00,000
07-Other Allowances	32,00,000	96,00,000
12-Medical Allowance	19,39,000	60,00,000
Total - 2211-00-001-014-01	3,66,06,000	11,10,00,000
02- Wages	10,00,000
07- Medical Reimbursements	5,00,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	5,00,000
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
Total - 2211-00-001-014	3,66,06,000	11,30,00,000
015- Maintenance and Strengthening of Health & FW Training Centres (HFWTCS) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	93,33,000	2,80,00,000
02-Dearness Allowance	2,80,000	11,00,000
03-House Rent Allowance	11,20,000	33,00,000
04-Ad hoc Bonus	10,00,000
07-Other Allowances	18,67,000	56,00,000
12-Medical Allowance	11,34,000	34,00,000
Total - 2211-00-001-015-01	1,37,34,000	4,24,00,000
02- Wages	5,00,000
07- Medical Reimbursements	3,00,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	2,00,000
13- Office Expenses
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
Total - 2211-00-001-015	1,37,34,000	4,34,00,000
016- Basic Training for MPWs (Male) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	22,00,000	66,00,000
02-Dearness Allowance	67,000	2,00,000
03-House Rent Allowance	2,67,000	8,00,000
04-Ad hoc Bonus	2,00,000
07-Other Allowances	3,33,000	10,00,000
12-Medical Allowance	3,14,000	9,00,000
Total - 2211-00-001-016-01	31,81,000	97,00,000
02- Wages	2,00,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	2,00,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
Total - 2211-00-001-016	31,81,000	1,01,00,000
Total - State Development Schemes (Central Assistance)	766,87,75,332	756,09,99,000	838,81,84,000	1187,14,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...
002- Establishment and Maintenance of Rural Family Welfare [HF]				
01- Salaries				
01-Pay	71,54,45,857	72,10,34,000	72,97,55,000	75,16,48,000
14-Grade Pay	14,400	...	...	...
02-Dearness Allowance	41,61,669	2,16,31,000	2,25,00,000	2,50,00,000
03-House Rent Allowance	6,59,96,568	6,92,67,000	6,76,00,000	6,95,00,000
04-Ad hoc Bonus	6,72,000	6,90,000	6,85,000	6,99,000
07-Other Allowances	50,35,454	52,91,000	51,87,000	53,43,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	32,11,615	31,72,000	32,40,000	32,73,000
Total - 2211-00-101-002-01	79,45,37,563	82,10,85,000	82,89,67,000	85,54,63,000
02- Wages	1,20,000	1,40,000	1,03,000	1,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	27,48,414	27,09,000	27,09,000	27,63,000
13- Office Expenses				
01-Electricity	...	89,000	...	...
02-Telephone	...	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	79,000	...	...
04-Other Office Expenses	3,69,532	10,50,000	4,50,000	4,59,000
Total - 2211-00-101-002-13	3,69,532	12,26,000	4,58,000	4,67,000
14- Rents, Rates and Taxes	...	10,000	...	...
50- Other Charges	5,79,213	7,21,000	7,21,000	7,43,000
Total - 2211-00-101-002	79,83,54,722	82,59,03,000	83,29,70,000	85,95,55,000
003- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	14,99,82,682	15,80,00,000	15,29,82,000	15,75,71,000
14-Grade Pay	...	...	1,50,000	1,50,000
02-Dearness Allowance	13,28,839	47,40,000	46,47,000	49,00,000
03-House Rent Allowance	1,22,32,050	1,50,10,000	1,28,60,000	1,32,46,000
04-Ad hoc Bonus	92,400	95,000	94,000	96,000
07-Other Allowances	4,11,007	4,31,000	4,23,000	4,36,000
12-Medical Allowance	4,02,000	4,18,000	4,06,000	4,11,000
Total - 2211-00-101-003-01	16,44,48,978	17,86,94,000	17,15,62,000	17,68,10,000
02- Wages	39,000	41,000	41,000	43,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	11,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	1,10,387	97,000	97,000	99,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	...	...
04-Other Office Expenses	9,972	3,28,000	1,50,000	1,53,000
Total - 2211-00-101-003-13	9,972	3,49,000	1,50,000	1,53,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	77,08,909	79,46,000	79,46,000	81,05,000
50- Other Charges	18,81,637	36,37,000	25,00,000	25,50,000
Total - 2211-00-101-003	17,41,98,883	19,07,75,000	18,23,07,000	18,77,71,000
004- Accredited Social Health Activist(ASHA)Scheme [HF]				
01- Salaries				
01-Pay	34,01,400	...	34,69,000	35,73,000
04-Ad hoc Bonus	...	...	...	...
Total - 2211-00-101-004-01	34,01,400	...	34,69,000	35,73,000
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	18,04,500	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	268,08,79,795	300,75,70,000	293,51,71,000	302,00,00,000
Total - 2211-00-101-004	268,60,85,695	300,75,70,000	293,86,40,000	302,35,73,000
Total - Administrative Expenditure	365,86,39,300	402,42,48,000	395,39,17,000	407,08,99,000
State Development Schemes				
006- Establishment and Maintenance of Rural Family Welfare Centre [HF]				
50- Other Charges	55,77,879	60,00,000	20,00,000	63,00,000
Total - 2211-00-101-006	55,77,879	60,00,000	20,00,000	63,00,000
008- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	4,00,00,000	7,69,32,000	4,20,00,000
02-Other charges	7,07,63,171	...	...	...
Total - 2211-00-101-008-28	7,07,63,171	4,00,00,000	7,69,32,000	4,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2211-00-101-008	7,07,63,171	4,00,00,000	7,69,32,000	4,20,00,000
009- Trained Dais. [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	3,00,00,000	5,94,41,000	3,15,00,000
02-Other charges	5,05,79,360	...	...	...
Total - 2211-00-101-009-28	5,05,79,360	3,00,00,000	5,94,41,000	3,15,00,000
Total - 2211-00-101-009	5,05,79,360	3,00,00,000	5,94,41,000	3,15,00,000
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	...	...	...	...
Total - State Development Schemes	12,69,20,410	7,60,00,000	13,83,73,000	7,98,00,000
Total - 2211-00-101	378,55,59,710	410,02,48,000	409,22,90,000	415,06,99,000
Voted	378,55,59,710	410,02,48,000	409,22,90,000	415,06,99,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-105 - COMPENSATION

105- Compensation

Administrative Expenditure

002- Compensation for Sterilisation [HF]

50- Other Charges	...	51,000	20,000	21,000
Total - Administrative Expenditure	...	51,000	20,000	21,000
Total - 2211-00-105	...	51,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	51,000	20,000	21,000
<i>Charged</i>

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

50- Other Charges

Total - State Development Schemes

Total - 2211-00-200

Voted

Charged

...
2,75,000	2,20,000	73,000	2,31,000
20,84,018	30,00,000	10,00,000	31,50,000
23,59,018	32,20,000	10,73,000	33,81,000
23,59,018	32,20,000	10,73,000	33,81,000
23,59,018	32,20,000	10,73,000	33,81,000
...

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

02-Other charges

Total - 2211-00-789-001-28

Total - State Development Schemes

State Development Schemes

008- Infrastructure Maintenance under NRHM (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)

...	1,50,00,000	2,59,67,000	1,57,50,000
2,32,25,069	...	...	...
2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
...
...
...
...
...
...
...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2211-00-789	2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
Voted	2,32,25,069	1,50,00,000	2,59,67,000	1,57,50,000
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	...	57,80,000	1,49,59,000	60,69,000
02-Other charges	1,32,23,910	...	...	...
Total - 2211-00-796-001-28	1,32,23,910	57,80,000	1,49,59,000	60,69,000
Total - State Development Schemes	1,32,23,910	57,80,000	1,49,59,000	60,69,000
State Development Schemes				
008- Infrastructure Maintenance under NRHM (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 NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	1,32,23,910	57,80,000	1,49,59,000	60,69,000
Voted	1,32,23,910	57,80,000	1,49,59,000	60,69,000
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 | ... | ... |

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 | ... | ... |

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 | ... | ... |

State Development Schemes (Central Assistance)

004-National Health Mission (NHM)(Central Share) (OCASPS) [HF]

70-Deduct Recoveries

01-Others
 -2,01,110 | ... | ... | ... |

Total - 001 - Deduct - Recoveries

-2,01,110 -6,000 -3,000 -3,000

003- Training

Administrative Expenditure

001-Training and Employment of Multipurpose Workers [HF]

70-Deduct Recoveries

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

02-W.B.H.S. 2008
 ... | ... | ... | ... |

002-Training of A.N.M. and Dais [HF]

70-Deduct Recoveries

01-Others
 ... | -10,000 | -10,000 | -10,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	-11,000	-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	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment and Maintenance of Rural Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	-20,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
004-Accredited Social Health Activist(ASHA)Scheme [HF]				
70-Deduct Recoveries				
01-Others	-83,411	-40,000	-1,00,000	-1,00,000
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	...	...
State Development Schemes				
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-1,01,242	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Trained Dais. [HF]				
70-Deduct Recoveries				
01-Others	-400	...	...	...
State Development Schemes (Central Assistance)				
005-Population control programme (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,85,053	-74,000	-1,32,000	-1,32,000

102- Urban Family Welfare Services

State Development Schemes
001-Pulse Polio Immunization Programme [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
200- Other Services and Supplies				
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
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 - 789 - Deduct - Recoveries</i>	-2,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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>	...	...	...	...
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	-2,45,995	-2,00,000	-3,00,000	-3,00,000
004-Accredited Social Health Activities(ASHA) Scheme [HF]				
70-Deduct Recoveries				
01-Others	-1,41,710	-50,000	-2,00,000	-2,00,000
011-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
015-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-3,171	-5,000	-5,000	-5,000
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-16,390	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-1,600	...	...	...
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>	-4,08,866	-2,78,000	-5,26,000	-5,26,000
<i>Total - 2211 - Deduct - Recoveries</i>	-7,97,029	-3,71,000	-6,73,000	-6,73,000

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. 11,02,50,000

Charged Rs. Nil

Total Rs. 11,02,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,02,50,000	...	11,02,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,02,50,000	...	11,02,50,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes	...	10,00,00,000	...	10,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	...	10,00,00,000	...	10,50,00,000
200- Other Programmes				
State Development Schemes	32,26,546	50,00,000	32,89,000	52,50,000
Total - 200	32,26,546	50,00,000	32,89,000	52,50,000
Grand Total - Gross	32,26,546	10,50,00,000	32,89,000	11,02,50,000
Voted	32,26,546	10,50,00,000	32,89,000	11,02,50,000
Charged	...	...	...	...
State Development Schemes	32,26,546	10,50,00,000	32,89,000	11,02,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	32,26,546	10,50,00,000	32,89,000	11,02,50,000
Voted	32,26,546	10,50,00,000	32,89,000	11,02,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
	...	10,00,00,000	...	10,50,00,000
Total - 2235-02-103-067	...	10,00,00,000	...	10,50,00,000
082- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHAYA(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - State Development Schemes	...	10,00,00,000	...	10,50,00,000
State Development Schemes (Central Assistance)				
071- Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

081- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHAYA(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2235-02-103	...	10,00,00,000	...	10,50,00,000
	Voted	...	10,00,00,000	...
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
038- Pathbandhu [HF]				
50- Other Charges				
	30,60,406	40,00,000	29,56,000	42,00,000
98- Training				
	1,66,140	10,00,000	3,33,000	10,50,000
Total - State Development Schemes	32,26,546	50,00,000	32,89,000	52,50,000
Total - 2235-02-200	32,26,546	50,00,000	32,89,000	52,50,000

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

Voted Rs. 5,06,000	<i>Charged Rs. Nil</i>	Total Rs. 5,06,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	5,06,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	5,05,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	4,66,824	7,19,000	4,82,000	5,06,000
Total - 101	4,66,824	7,19,000	4,82,000	5,06,000
<hr/>				
Grand Total - Gross	4,66,824	7,19,000	4,82,000	5,06,000
<hr/>				
Voted	4,66,824	7,19,000	4,82,000	5,06,000
<i>Charged</i>	...	...	...	...
<hr/>				
Administrative Expenditure	4,66,824	7,19,000	4,82,000	5,06,000
<hr/>				
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
Grand Total - Net	4,66,824	7,18,000	4,81,000	5,05,000
<hr/>				
Voted	4,66,824	7,18,000	4,81,000	5,05,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	4,17,000	6,20,000	4,25,000	4,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	19,000	17,000	26,000
03-House Rent Allowance	49,824	59,000	40,000	42,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2236-02-101-003-01	4,66,824	6,98,000	4,82,000	5,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	7,000	...	...
77- Computerisation	...	14,000	...	...
Total - Administrative Expenditure	4,66,824	7,19,000	4,82,000	5,06,000
Total - 2236-02-101	4,66,824	7,19,000	4,82,000	5,06,000
Voted	4,66,824	7,19,000	4,82,000	5,06,000
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	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 2236 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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

Voted Rs. 3,71,000	<i>Charged Rs. Nil</i>	Total Rs. 3,71,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,71,000	...	3,71,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	3,70,000	...	3,70,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	2,32,621	3,94,000	3,63,000	3,71,000
Total - 800	2,32,621	3,94,000	3,63,000	3,71,000
Grand Total - Gross	2,32,621	3,94,000	3,63,000	3,71,000
Voted	2,32,621	3,94,000	3,63,000	3,71,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,32,621	3,94,000	3,63,000	3,71,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	2,32,621	3,93,000	3,62,000	3,70,000
Voted	2,32,621	3,93,000	3,62,000	3,70,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	2,32,621	3,43,000	3,43,000	3,50,000
50- Other Charges	...	51,000	20,000	21,000
Total - Administrative Expenditure	2,32,621	3,94,000	3,63,000	3,71,000
Total - 2250-00-800	2,32,621	3,94,000	3,63,000	3,71,000
Voted	2,32,621	3,94,000	3,63,000	3,71,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 22,65,24,000

Charged Rs. Nil

Total Rs. 22,65,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,65,24,000	...	22,65,24,000
Deduct - Recoveries	-52,000	...	-52,000
Net Expenditure	22,64,72,000	...	22,64,72,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Total - 090	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Grand Total - Gross	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Voted	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Charged	...	...	...	...
Administrative Expenditure	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Deduct Recoveries	...	-54,000	-52,000	-52,000
Grand Total - Net	20,43,89,647	18,80,85,000	23,61,01,000	22,64,72,000
Voted	20,43,89,647	18,80,85,000	23,61,01,000	22,64,72,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
001- Department of Health and Family Welfare [HF]				
01- Salaries				
01-Pay	14,13,32,654	15,25,00,000	14,41,59,000	14,84,84,000
14-Grade Pay	1,16,323	20,000	10,000	10,000
02-Dearness Allowance	49,76,783	45,75,000	1,05,00,000	1,08,15,000
03-House Rent Allowance	1,32,86,223	1,44,88,000	1,48,02,000	1,52,47,000
04-Ad hoc Bonus	3,78,000	3,95,000	3,86,000	3,94,000
05-Interim Relief	2,22,084	10,000	2,33,000	2,33,000
07-Other Allowances	8,97,940	7,94,000	8,00,000	8,16,000
12-Medical Allowance	60,398	62,000	61,000	62,000
Total - 2251-00-090-001-01	16,12,70,405	17,28,44,000	17,09,51,000	17,60,61,000
02- Wages	19,88,596	20,38,000	96,50,000	99,40,000
07- Medical Reimbursements	6,40,830	2,50,000	6,91,000	7,05,000
11- Travel Expenses	98,371	1,36,000	1,36,000	1,39,000
12- Medical Reimbursements under WBHS 2008	10,59,113	8,90,000	18,00,000	15,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,24,631	1,32,000	1,32,000	1,35,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,60,000	1,50,000	1,53,000
04-Other Office Expenses	48,07,131	38,30,000	38,30,000	39,07,000
Total - 2251-00-090-001-13	49,31,762	43,22,000	41,12,000	41,95,000
19- Maintenance	35,99,557	36,00,000	36,00,000	36,72,000
26- Advertising and Publicity Expenses	1,68,99,885	38,000	3,00,00,000	1,50,00,000
27- Minor Works/ Maintenance	...	...	1,34,000	1,37,000
28- Payment of Professional and Special Services				
02-Other charges	49,09,887	35,00,000	8,00,000	8,16,000
50- Other Charges	13,155	5,10,000	4,50,000	4,59,000
77- Computerisation	...	11,000	...	...
78- Outsourcing of Services	89,78,086	...	1,38,29,000	1,39,00,000
Total - Administrative Expenditure	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Total - 2251-00-090	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Voted	20,43,89,647	18,81,39,000	23,61,53,000	22,65,24,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-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
<i>Total - 090 - Deduct - Recoveries</i>	...	-52,000	-51,000	-51,000
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	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-54,000	-52,000	-52,000

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. 4,86,82,000

Charged Rs. Nil

Total Rs. 4,86,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,86,82,000	...	4,86,82,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,86,81,000	...	4,86,81,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Community Development				
Administrative Expenditure	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Total - 102	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Grand Total - Gross	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Voted	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Charged	...	...	...	...
Administrative Expenditure	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	4,51,73,257	4,51,59,000	4,72,68,000	4,86,81,000
Voted	4,51,73,257	4,51,59,000	4,72,68,000	4,86,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	4,00,98,292	3,92,38,000	4,09,00,000	4,21,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,17,965	11,78,000	12,50,000	12,88,000
03-House Rent Allowance	39,59,634	37,28,000	39,83,000	41,03,000
04-Ad hoc Bonus	1,89,000	1,95,000	1,93,000	1,97,000
07-Other Allowances	1,85,137	1,76,000	1,91,000	1,97,000
12-Medical Allowance	4,07,538	3,86,000	4,08,000	4,13,000
Total - 2515-00-102-009-01	4,50,57,566	4,49,01,000	4,69,25,000	4,83,25,000
07- Medical Reimbursements				
11- Travel Expenses	...	18,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	36,788	37,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	9,344	20,000	20,000	20,000
02-Telephone	...	6,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	...	...
04-Other Office Expenses	...	96,000	50,000	51,000
Total - 2515-00-102-009-13	9,344	1,28,000	76,000	77,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	69,559	60,000	1,50,000	1,60,000
50- Other Charges	...	17,000	...	...
Total - Administrative Expenditure	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Total - 2515-00-102	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
Voted	4,51,73,257	4,51,61,000	4,72,69,000	4,86,82,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

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

Voted Rs. 1,80,000	<i>Charged Rs. Nil</i>	Total Rs. 1,80,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	1,80,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	1,80,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	1,71,000	57,000	1,80,000
Total - 193	...	1,71,000	57,000	1,80,000
Grand Total - Gross	...	1,71,000	57,000	1,80,000
Voted	...	1,71,000	57,000	1,80,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	...	1,71,000	57,000	1,80,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,71,000	57,000	1,80,000
Voted	...	1,71,000	57,000	1,80,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	...	...
	Charged	...	...	...

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

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
002- Medical & Public Health Sector (Family Welfare) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - State Development Schemes	...	1,71,000	57,000	1,80,000
Total - 2551-60-193	...	1,71,000	57,000	1,80,000
	Voted	...	1,71,000	57,000
	Charged	...	...	...

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. 2263,48,98,000

Charged Rs. Nil

Total Rs. 2263,48,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2263,48,98,000	...	2263,48,98,000
Deduct - Recoveries	-20,00,00,000	...	-20,00,00,000
Net Expenditure	2243,48,98,000	...	2243,48,98,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
Administrative Expenditure	46,23,83,638	62,00,00,000	50,00,00,000	55,00,00,000
State Development Schemes	277,59,28,286	393,19,03,000	346,25,64,000	474,44,98,000
State Development Schemes (Central Assistance)	...	8,00,00,000	18,70,00,000	27,00,00,000
Total - 110	323,83,11,924	463,19,03,000	414,95,64,000	556,44,98,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	109,93,30,145	200,60,00,000	101,04,66,000	253,50,00,000
State Development Schemes (Central Assistance)	...	60,00,000	1,00,00,000	3,00,00,000
Total - 789	109,93,30,145	201,20,00,000	102,04,66,000	256,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	60,00,000	1,00,00,000	1,00,00,000
State Development Schemes (Central Assistance)	...	60,00,000	55,13,000	63,00,000
Total - 796	...	1,20,00,000	1,55,13,000	1,63,00,000
800- Other Expenditure				
State Development Schemes	41,53,85,894	65,07,00,000	51,59,75,000	68,32,35,000
Total - 800	41,53,85,894	65,07,00,000	51,59,75,000	68,32,35,000
Total - 01	475,30,27,963	730,66,03,000	570,15,18,000	882,90,33,000
02 - RURAL HEALTH SERVICES				
110- Hospital & Dispensaries				
Administrative Expenditure	61,80,684	1,01,69,000	70,00,000	1,00,00,000
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Total - 110	61,80,684	1,01,69,000	70,00,000	1,00,00,000
Total - 02	61,80,684	1,01,69,000	70,00,000	1,00,00,000
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure	2,49,07,019	8,75,00,000	4,00,00,000	5,00,00,000
State Development Schemes	281,95,66,143	559,75,00,000	350,77,59,000	779,48,75,000
State Development Schemes (Central Assistance)	107,98,81,051	185,22,00,000	143,73,25,000	400,20,00,000
Central Sector Scheme	...	...	...	...
Total - 105	392,43,54,213	753,72,00,000	498,50,84,000	1184,68,75,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	24,42,62,242	59,10,00,000	24,85,40,000	62,05,50,000
Total - 789	24,42,62,242	59,10,00,000	24,85,40,000	62,05,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,68,42,786	27,53,00,000	18,45,85,000	28,90,65,000
Total - 796	12,68,42,786	27,53,00,000	18,45,85,000	28,90,65,000
Total - 03	429,54,59,241	840,35,00,000	541,82,09,000	1275,64,90,000
04 - PUBLIC HEALTH				
107- Public Health Laboratories				
Administrative Expenditure	...	32,00,000	...	...
State Development Schemes	...	75,00,000	25,00,000	78,75,000
Total - 107	...	1,07,00,000	25,00,000	78,75,000
200- Other Programmes				
State Development Schemes	69,32,321	5,00,00,000	75,52,000	...
State Development Schemes (Central Assistance)	...	10,00,00,000	...	...
Total - 200	69,32,321	15,00,00,000	75,52,000	...
Total - 04	69,32,321	16,07,00,000	1,00,52,000	78,75,000
06 - PUBLIC HEALTH				
200- Other Programmes				
State Development Schemes	50,37,280	2,00,00,000	66,66,000	2,10,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 200	50,37,280	2,00,00,000	66,66,000	2,10,00,000
800- Other Expenditure				
State Development Schemes	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Total - 800	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Total - 06	58,11,624	3,00,00,000	99,99,000	3,15,00,000
80 - GENERAL				
001- Direction and Administration				
State Development Schemes	...	...	28,00,00,000	70,00,00,000
Total - 001	...	...	28,00,00,000	70,00,00,000
190- Investments in Public Sector and other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	10,00,00,000	24,00,00,000
Total - 789	...	...	10,00,00,000	24,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	3,00,00,000	6,00,00,000
Total - 796	...	...	3,00,00,000	6,00,00,000
Total - 80	...	...	41,00,00,000	100,00,00,000
Grand Total - Gross	906,74,11,833	1591,09,72,000	1155,67,78,000	2263,48,98,000
Voted	906,74,11,833	1591,09,72,000	1155,67,78,000	2263,48,98,000
Charged	...	...	...	...
Administrative Expenditure	49,34,71,341	72,08,69,000	54,70,00,000	61,00,00,000
State Development Schemes	749,40,59,441	1314,59,03,000	936,99,40,000	1771,65,98,000
State Development Schemes (Central Assistance)	107,98,81,051	204,42,00,000	163,98,38,000	430,83,00,000
Deduct Recoveries	-12,54,20,381	-15,00,00,000	-15,00,00,000	-20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	894,19,91,452	1576,09,72,000	1140,67,78,000	2243,48,98,000
Voted	894,19,91,452	1576,09,72,000	1140,67,78,000	2243,48,98,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	46,23,83,638	62,00,00,000	50,00,00,000	55,00,00,000
Total - Administrative Expenditure	46,23,83,638	62,00,00,000	50,00,00,000	55,00,00,000
State Development Schemes				
002- Development of Acupuncture Redearch Centre. [HF]				
53- Major Works / Land and Buildings	...	19,03,000	6,35,000	19,98,000
Total - 4210-01-110-002	...	19,03,000	6,35,000	19,98,000
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	234,30,67,322	325,00,00,000	310,02,62,000	401,25,00,000
53- Major Works / Land and Buildings	33,28,61,702	60,00,00,000	26,66,67,000	63,00,00,000
Total - 4210-01-110-014	267,59,29,024	385,00,00,000	336,69,29,000	464,25,00,000
Total - State Development Schemes	267,59,29,024	385,19,03,000	336,75,64,000	464,44,98,000
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]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	9,99,99,262	8,00,00,000	50,00,000	2,00,00,000
Total - 4210-01-110-016	9,99,99,262	8,00,00,000	50,00,000	2,00,00,000
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	...	...	4,00,00,000	5,00,00,000
53- Major Works / Land and Buildings	...	...	1,00,00,000	1,00,00,000
Total - 4210-01-110-018	...	...	5,00,00,000	6,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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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	...	...	1,50,00,000	50,00,000
53- Major Works / Land and Buildings	2,50,00,000	1,50,00,000
Total - 4210-01-110-020	4,00,00,000	2,00,00,000
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022- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	9,99,99,262	8,00,00,000	9,50,00,000	10,00,00,000
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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]				
52- Machinery and Equipment/Tools and Plants	...	...	20,00,000	50,00,000
53- Major Works / Land and Buildings	...	4,00,00,000	4,00,00,000	5,50,00,000
Total - 4210-01-110-015	...	4,00,00,000	4,20,00,000	6,00,00,000
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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	...	1,00,00,000	8,00,00,000	11,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4210-01-110-017	...	2,00,00,000	9,00,00,000	13,00,00,000
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019- National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	2,50,00,000	3,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	3,00,00,000	5,00,00,000
Total - 4210-01-110-019	...	2,00,00,000	5,50,00,000	8,00,00,000
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021- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	8,00,00,000	18,70,00,000	27,00,00,000
Total - 4210-01-110	323,83,11,924	463,19,03,000	414,95,64,000	556,44,98,000
Voted	323,83,11,924	463,19,03,000	414,95,64,000	556,44,98,000
Charged	...	...	...	...

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	109,93,30,145	200,00,00,000	100,00,00,000	252,00,00,000
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Total - State Development Schemes	109,93,30,145	200,00,00,000	100,00,00,000	252,00,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings
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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	...	20,00,000
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53- Major Works / Land and Buildings	...	30,00,000	36,76,000	1,00,00,000
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60- Other Capital Expenditure	...	20,00,000	67,90,000	30,00,000
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Total - State Development Schemes	...	60,00,000	1,04,66,000	1,50,00,000
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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
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007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	...	5,00,000	10,00,000	50,00,000
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53- Major Works / Land and Buildings	...	10,00,000	20,00,000	1,00,00,000
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60- Other Capital Expenditure	...	45,00,000	70,00,000	1,50,00,000
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Total - 4210-01-789-007	...	60,00,000	1,00,00,000	3,00,00,000
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Total - State Development Schemes (Central Assistance)	...	60,00,000	1,00,00,000	3,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4210-01-789	109,93,30,145	201,20,00,000	102,04,66,000	256,50,00,000
Voted	109,93,30,145	201,20,00,000	102,04,66,000	256,50,00,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings

... ..

State Development Schemes

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

52- Machinery and Equipment/Tools and Plants

... 10,00,000 20,00,000 20,00,000

53- Major Works / Land and Buildings

... 20,00,000 30,00,000 30,00,000

60- Other Capital Expenditure

... 30,00,000 50,00,000 50,00,000

Total - State Development Schemes

... 60,00,000 1,00,00,000 1,00,00,000

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 ... 5,25,000

53- Major Works / Land and Buildings

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

60- Other Capital Expenditure

... 45,00,000 55,13,000 47,25,000

Total - 4210-01-796-007

... 60,00,000 55,13,000 63,00,000

Total - State Development Schemes (Central Assistance)

... 60,00,000 55,13,000 63,00,000

Total - 4210-01-796

... **1,20,00,000 1,55,13,000 1,63,00,000**

Voted
Charged

... 1,20,00,000 1,55,13,000 1,63,00,000
... ..

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

01 - URBAN HEALTH SERVICES

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
004- Improvement of State Health Organisation [HF]				
53- Major Works / Land and Buildings	...	50,00,000	16,67,000	52,50,000
Total - 4210-01-800-004	...	50,00,000	16,67,000	52,50,000
021- Mental Hospitals [HF]				
53- Major Works / Land and Buildings	5,03,94,024	10,00,00,000	7,11,05,000	10,50,00,000
Total - 4210-01-800-021	5,03,94,024	10,00,00,000	7,11,05,000	10,50,00,000
022- Improvement of District Level Health Administration [HF]				
53- Major Works / Land and Buildings	2,47,20,060	10,00,00,000	3,33,33,000	10,50,00,000
Total - 4210-01-800-022	2,47,20,060	10,00,00,000	3,33,33,000	10,50,00,000
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	...	90,00,000	30,00,000	94,50,000
53- Major Works / Land and Buildings	1,36,20,164	7,00,00,000	3,18,19,000	7,35,00,000
Total - 4210-01-800-038	1,36,20,164	7,90,00,000	3,48,19,000	8,29,50,000
039- Improvement of Ayurvedic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	24,01,352	1,47,00,000	49,00,000	1,54,35,000
53- Major Works / Land and Buildings	12,42,50,294	25,00,00,000	8,33,33,000	26,25,00,000
Total - 4210-01-800-039	12,66,51,646	26,47,00,000	8,82,33,000	27,79,35,000
Total - State Development Schemes	21,53,85,894	54,87,00,000	22,91,57,000	57,61,35,000
State Development Schemes				
002- Setting Up Of Second Campus of CNCI at New Town, Rajarhat. (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	20,00,00,000	20,00,000	28,68,18,000	21,00,000
53- Major Works / Land and Buildings	...	10,00,00,000	...	10,50,00,000
Total - State Development Schemes	20,00,00,000	10,20,00,000	28,68,18,000	10,71,00,000
Total - 4210-01-800	41,53,85,894	65,07,00,000	51,59,75,000	68,32,35,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	41,53,85,894	65,07,00,000	51,59,75,000	68,32,35,000
<i>Charged</i>	...	...	...	...

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

02 - RURAL HEALTH SERVICES

110- Hospital & Dispensaries

Administrative Expenditure

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

52- Machinery and Equipment/Tools and Plants	61,80,684	1,01,69,000	70,00,000	1,00,00,000
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Total - Administrative Expenditure	61,80,684	1,01,69,000	70,00,000	1,00,00,000
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State Development Schemes

005- Establishment of Cancer Treatment Centres [HF]

52- Machinery and Equipment/Tools and Plants
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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
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Total - 4210-02-110	61,80,684	1,01,69,000	70,00,000	1,00,00,000
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Voted	61,80,684	1,01,69,000	70,00,000	1,00,00,000
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<i>Charged</i>
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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
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031- Machinery & Equipments for Medical Education, Training &

Research [HF]

52- Machinery and Equipment/Tools and Plants	2,49,07,019	8,75,00,000	4,00,00,000	5,00,00,000
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Total - 4210-03-105-031	2,49,07,019	8,75,00,000	4,00,00,000	5,00,00,000
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Total - Administrative Expenditure	2,49,07,019	8,75,00,000	4,00,00,000	5,00,00,000
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State Development Schemes

005- Dental Education [HF]

52- Machinery and Equipment/Tools and Plants	62,01,413	2,00,00,000	66,67,000	2,10,00,000
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53- Major Works / Land and Buildings	2,16,50,264	10,00,00,000	3,45,22,000	10,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4210-03-105-005	2,78,51,677	12,00,00,000	4,11,89,000	12,60,00,000
013- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	36,25,57,229	60,00,00,000	53,33,33,000	63,00,00,000
53- Major Works / Land and Buildings	81,10,43,677	220,00,00,000	73,33,33,000	281,00,00,000
60- Other Capital Expenditure	1,97,42,679	7,00,00,000	2,33,33,000	7,35,00,000
Total - 4210-03-105-013	119,33,43,585	287,00,00,000	128,99,99,000	351,35,00,000
014- Nursing Education. [HF]				
53- Major Works / Land and Buildings	8,97,12,234	35,75,00,000	15,87,94,000	47,53,75,000
Total - 4210-03-105-014	8,97,12,234	35,75,00,000	15,87,94,000	47,53,75,000
016- Setting up of New Medical Colleges. [HF]				
52- Machinery and Equipment/Tools and Plants	7,50,00,000	30,00,00,000	10,00,00,000	31,50,00,000
53- Major Works / Land and Buildings	50,33,33,981	130,00,00,000	43,33,33,000	136,50,00,000
Total - 4210-03-105-016	57,83,33,981	160,00,00,000	53,33,33,000	168,00,00,000
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	188,92,41,477	494,75,00,000	202,33,15,000	579,48,75,000
State Development Schemes				
015- Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	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	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
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	90,66,66,666	63,00,00,000	148,44,44,000	195,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4210-03-105-033	90,66,66,666	63,00,00,000	148,44,44,000	195,00,00,000
<hr/>				
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	...	2,50,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	...	2,50,00,000
Total - 4210-03-105-034	...	2,00,00,000	...	5,00,00,000
<hr/>				
Total - State Development Schemes	93,03,24,666	65,00,00,000	148,44,44,000	200,00,00,000
<hr/>				
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	2,98,81,051	2,00,00,000	1,74,92,000	2,00,00,000
53- Major Works / Land and Buildings	...	2,00,00,000	1,78,33,000	8,00,00,000
Total - 4210-03-105-023	2,98,81,051	4,00,00,000	3,53,25,000	10,00,00,000
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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	105,00,00,000	181,22,00,000	140,00,00,000	390,00,00,000
60- Other Capital Expenditure
Total - 4210-03-105-032	105,00,00,000	181,22,00,000	140,00,00,000	390,00,00,000
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035- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	20,00,000	20,00,000
Total - 4210-03-105-035	20,00,000	20,00,000
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Total - State Development Schemes (Central Assistance)	107,98,81,051	185,22,00,000	143,73,25,000	400,20,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4210-03-105	392,43,54,213	753,72,00,000	498,50,84,000	1184,68,75,000
Voted	392,43,54,213	753,72,00,000	498,50,84,000	1184,68,75,000
Charged	...	...	...	...

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

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Special Component Plan for Scheduled Castes

State Development Schemes

010- Medical Education. [HF]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

Total - 4210-03-789-010

011- Nursing Education. [HF]

53- Major Works / Land and Buildings

Total - 4210-03-789-011

012- Upgradation/ Strengthening of Nursing Service [HF]

53- Major Works / Land and Buildings

Total - State Development Schemes

Total - 4210-03-789

Voted

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

53- Major Works / Land and Buildings

Total - 4210-03-796-001

002- Nursing Education. [HF]

53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4210-03-796-002	3,20,55,475	3,63,00,000	1,21,00,000	3,81,15,000
010- Medica 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	12,68,42,786	27,53,00,000	18,45,85,000	28,90,65,000
Total - 4210-03-796	12,68,42,786	27,53,00,000	18,45,85,000	28,90,65,000
Voted	12,68,42,786	27,53,00,000	18,45,85,000	28,90,65,000
Charged	...	...	...	...

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

04 - PUBLIC HEALTH

107- Public Health Laboratories

Administrative Expenditure

002- Machinery & Equipments for Public Health Laboratories [HF]

52- Machinery and Equipment/Tools and Plants	...	32,00,000
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Total - Administrative Expenditure	...	32,00,000
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State Development Schemes

001- Improvement of State Drug and Research Laboratories. [HF]

52- Machinery and Equipment/Tools and Plants	...	50,00,000	16,67,000	52,50,000
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53- Major Works / Land and Buildings	...	25,00,000	8,33,000	26,25,000
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Total - State Development Schemes	...	75,00,000	25,00,000	78,75,000
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Total - 4210-04-107	...	1,07,00,000	25,00,000	78,75,000
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Voted	...	1,07,00,000	25,00,000	78,75,000
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Charged
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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]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
51- Motor Vehicles	69,32,321	...	75,52,000	...
Total - State Development Schemes	69,32,321	...	75,52,000	...
State Development Schemes				
006- Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (StateShare) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	...	...
Total - State Development Schemes	...	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	...	10,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	10,00,00,000	...	...
Total - 4210-04-200	69,32,321	15,00,00,000	75,52,000	...
Voted	69,32,321	15,00,00,000	75,52,000	...
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	13,39,441	1,00,00,000	33,33,000	1,05,00,000
53- Major Works / Land and Buildings	36,97,839	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	50,37,280	2,00,00,000	66,66,000	2,10,00,000
Total - 4210-06-200	50,37,280	2,00,00,000	66,66,000	2,10,00,000
Voted	50,37,280	2,00,00,000	66,66,000	2,10,00,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

800- Other Expenditure

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Improvement of Health Transport Organisations [HF]				
53- Major Works / Land and Buildings	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Total - 4210-06-800	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Voted	7,74,344	1,00,00,000	33,33,000	1,05,00,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

State Development Schemes

001- Implementation of Schemes under RIDF (RIDF) [HF]				
53- Major Works / Land and Buildings	...	...	28,00,00,000	70,00,00,000
Total - State Development Schemes	...	...	28,00,00,000	70,00,00,000
Total - 4210-80-001	...	...	28,00,00,000	70,00,00,000
Voted	...	...	28,00,00,000	70,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

190- Investments in Public Sector and other Undertakings

State Development Schemes

001- Establishment of West Bengal Medical Services Corporation Ltd. [HF]				
54- Investment	...	...	...	...
002- Gluconate Health Ltd [HF]				
54- Investment	...	...	...	...
Total - 4210-80-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	10,00,00,000	24,00,00,000
Total - State Development Schemes	10,00,00,000	24,00,00,000
Total - 4210-80-789	10,00,00,000	24,00,00,000
Voted	10,00,00,000	24,00,00,000
Charged

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings	...	...	3,00,00,000	6,00,00,000
Total - State Development Schemes	...	...	3,00,00,000	6,00,00,000
Total - 4210-80-796	...	...	3,00,00,000	6,00,00,000
Voted	...	...	3,00,00,000	6,00,00,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES

110- Hospitals and Dispensaries

Administrative Expenditure

901-Deduct Recoveries on Capital

Accounts [HF]

70-Deduct Recoveries

01-Others	-3,25,34,369	-15,00,00,000	-15,00,00,000	-20,00,00,000
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<i>Total - 110 - Deduct - Recoveries</i>	-3,25,34,369	-15,00,00,000	-15,00,00,000	-20,00,00,000
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789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

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

70-Deduct Recoveries

01-Others	-6,21,38,378
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	-6,21,38,378	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
006-Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
004-Improvement of State Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-District Sub-Divisional and Other Urban Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
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	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<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	-3,07,47,634	...	...	...
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	-3,07,47,634	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
010-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others
901-Deduct-Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
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
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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				
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	-12,54,20,381	-15,00,00,000	-15,00,00,000	-20,00,00,000

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure	22,68,000	50,00,000	50,00,000	50,00,000
State Development Schemes	...	...	...	...
Total - 190	22,68,000	50,00,000	50,00,000	50,00,000
Grand Total - Gross	22,68,000	50,00,000	50,00,000	50,00,000
Voted	22,68,000	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...
Administrative Expenditure	22,68,000	50,00,000	50,00,000	50,00,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	22,68,000	50,00,000	50,00,000	50,00,000
Voted	22,68,000	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6210

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	22,68,000	50,00,000	50,00,000	50,00,000
Total - 6210-80-190-002	22,68,000	50,00,000	50,00,000	50,00,000
003- Loans to Gluconate Health Ltd [HF]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	22,68,000	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	...	...	...	...
005- Loan for Implementation of Development Schemes [HF]				
56- Repayment of Loans	...	...	...	...
Total - 6210-80-190	22,68,000	50,00,000	50,00,000	50,00,000
Voted	22,68,000	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...