

Detailed Demands for Grants for 2016-2017

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REVENUE EXPENDITURE**DEMAND No. 24****Health & Family Welfare Department****A-General Services - (d) Administrative Services****Head of Account : 2051 - Public Service Commission****Voted Rs. 2,84,69,000****Charged Rs. Nil****Total Rs. 2,84,69,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,84,69,000	...	2,84,69,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,84,69,000	...	2,84,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
103- Staff Selection Commission				
NP-Non Plan	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Total - 103	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Grand Total - Gross	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Voted	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Charged	...	...	...	...
NP - Non Plan	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Voted	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
NP-Non Plan				
002- Establishment of West Bengal Health Recruitment Board (WBHRS) [HF]				
01- Salaries				
01-Pay	26,39,045	13,61,000	27,18,000	28,00,000
14-Grade Pay	8,46,000	2,18,000	8,46,000	8,46,000
02-Dearness Allowance	13,70,194	10,58,000	23,88,000	30,99,000
03-House Rent Allowance	4,53,062	2,37,000	5,35,000	5,47,000
04-Ad hoc Bonus	15,000	16,000	36,000	36,000
07-Other Allowances	6,87,520	16,000	36,000	16,000
12-Medical Allowances	...	16,000	16,000	14,000
Total - 2051-00-103-NP-002-01	60,10,821	29,22,000	65,75,000	73,58,000
02- Wages				
	...	2,31,000	2,31,000	2,42,000
07- Medical Reimbursements				
	...	26,000	26,000	26,000
11- Travel Expenses				
	504	1,31,000	1,31,000	1,43,000
12- Medical Reimbursements under WBHS 2008				
	1,30,170	1,05,000	1,05,000	1,14,000
13- Office Expenses				
01-Electricity	5,77,965	15,69,000	15,69,000	15,75,000
02-Telephone	37,274	15,69,000	15,69,000	15,80,000
03-Maintenance / P.O.L. for Office Vehicles	4,46,169	13,07,000	13,07,000	13,10,000
04-Other Office Expenses	14,13,852	6,00,000	6,00,000	6,54,000
Total - 2051-00-103-NP-002-13	24,75,260	50,45,000	50,45,000	51,19,000
14- Rents, Rates and Taxes				
	43,37,348	65,35,000	1,07,82,000	1,09,00,000
28- Payment of Professional and Special Services				
02-Other charges	4,53,344	11,99,000	11,99,000	13,07,000
50- Other Charges				
	14,23,111	26,14,000	26,14,000	28,49,000
77- Computerisation				
	8,46,624	3,92,000	3,92,000	4,11,000
Total - 2051-00-103-NP - Non Plan	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
Total - 2051-00-103	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,56,77,182	1,92,00,000	2,71,00,000	2,84,69,000
<i>Charged</i>	...	...	...	...

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. 4883,39,80,000****Charged Rs. Nil****Total Rs. 4883,39,80,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4883,39,80,000	...	4883,39,80,000
<i>Deduct - Recoveries</i>	-6,30,57,000	...	-6,30,57,000
Net Expenditure	4877,09,23,000	...	4877,09,23,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
NP-Non Plan	Voted 129,59,10,181	152,68,16,000	157,58,42,000	177,81,28,000
	Charged 1,50,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 001	129,60,60,181	152,68,16,000	157,58,42,000	177,81,28,000
102- Employees State Insurance Scheme				
NP-Non Plan	...	1,54,000	1,54,000	1,68,000
Total - 102	...	1,54,000	1,54,000	1,68,000
104- Medical Stores Depots				
NP-Non Plan	68,35,36,295	81,61,85,000	81,61,85,000	86,03,53,000
SP-State Plan (Annual Plan & XII th Plan)	1,58,192	80,00,000	80,00,000	80,00,000
Total - 104	68,36,94,487	82,41,85,000	82,41,85,000	86,83,53,000
109- School Health Scheme				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 109	...	...	...	...
110- Hospital and Dispensaries				
NP-Non Plan	1495,45,75,052	1609,51,45,000	1589,08,53,000	1812,08,06,000
ND-Non Plan (Developmental)	...	26,25,000	26,25,000	27,56,000
SP-State Plan (Annual Plan & XII th Plan)	33,10,06,831	59,22,91,000	150,16,12,000	167,33,79,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
CC-Centrally Sponsored (Committed)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 110	1528,55,81,883	1669,00,61,000	1739,50,90,000	1979,69,41,000
200- Other Health Schemes				
SP-State Plan (Annual Plan & XII th Plan)	142,07,23,863	216,26,09,000	111,81,01,000	151,58,59,000
Total - 200	142,07,23,863	216,26,09,000	111,81,01,000	151,58,59,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	34,69,74,995	1,59,00,000	1,19,25,000	1,59,00,000
Total - 789	34,69,74,995	1,59,00,000	1,19,25,000	1,59,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	11,05,90,359	4,54,80,000	3,41,10,000	4,55,13,000
Total - 796	11,05,90,359	4,54,80,000	3,41,10,000	4,55,13,000
800- Other Expenditure				
NP-Non Plan	40,55,860	62,98,000	62,32,000	65,60,000
Total - 800	40,55,860	62,98,000	62,32,000	65,60,000
Total - 01	1914,76,81,628	2127,15,03,000	2096,56,39,000	2402,74,22,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1914,75,31,628	2127,15,03,000	2096,56,39,000	2402,74,22,000
Charged	1,50,000	...	...	...
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
NP-Non Plan	18,65,01,358	17,72,91,000	17,74,80,000	20,21,00,000
SP-State Plan (Annual Plan & XII th Plan)	1,58,64,864	1,95,12,000	2,33,00,000	3,14,07,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 101	20,23,66,222	19,68,03,000	20,07,80,000	23,35,07,000
102- Homeopathy				
NP-Non Plan	31,58,92,846	30,99,11,000	29,84,49,000	36,69,13,000
SP-State Plan (Annual Plan & XII th Plan)	2,94,26,395	3,06,25,000	3,06,25,000	4,37,37,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 102	34,53,19,241	34,05,36,000	32,90,74,000	41,06,50,000
103- Unani				
NP-Non Plan	26,08,290	43,16,000	36,38,000	40,77,000
SP-State Plan (Annual Plan & XII th Plan)	55,98,376	61,37,000	61,37,000	72,37,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 103	82,06,666	1,04,53,000	97,75,000	1,13,14,000
Total - 02	55,58,92,129	54,77,92,000	53,96,29,000	65,54,71,000
03 - RURAL HEALTH SERVICES--ALLOPATHY				
103- Primary Health Centres				
NP-Non Plan	506,69,11,598	585,03,41,000	558,32,06,000	631,97,36,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 103	506,69,11,598	585,03,41,000	558,32,06,000	631,97,36,000
110- Hospitals and Dispensaries				
NP-Non Plan	63,41,27,464	63,93,69,000	62,13,87,000	72,87,53,000
SP-State Plan (Annual Plan & XII th Plan)	133,15,94,776	162,00,00,000	197,50,00,000	222,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 110	196,57,22,240	225,93,69,000	259,63,87,000	294,87,53,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	13,87,54,755	15,42,74,000	15,37,92,000	17,33,18,000
SP-State Plan (Annual Plan & XII th Plan)	196,06,87,922	225,66,20,000	211,22,55,000	225,66,20,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 789	209,94,42,677	241,08,94,000	226,60,47,000	242,99,38,000
796- Tribal Areas Sub-Plan				
NP-Non Plan	6,56,73,314	4,44,34,000	7,46,11,000	8,35,59,000
SP-State Plan (Annual Plan & XII th Plan)	55,58,27,456	60,57,00,000	49,13,65,000	60,57,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 796	62,15,00,770	65,01,34,000	56,59,76,000	68,92,59,000
800- Other Expenditure				
NP-Non Plan	18,79,10,337	22,71,61,000	21,49,87,000	24,07,81,000
SP-State Plan (Annual Plan & XII th Plan)	796,25,51,663	40,00,33,000	557,34,59,000	97,54,50,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 800	815,04,62,000	62,71,94,000	578,84,46,000	121,62,31,000
Total - 03	1790,40,39,285	1179,79,32,000	1680,00,62,000	1360,39,17,000
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
NP-Non Plan	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
102- Homeopathy				
NP-Non Plan	31,29,57,619	40,79,72,000	37,25,62,000	42,07,71,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 102	31,29,57,619	40,79,72,000	37,25,62,000	42,07,71,000
103- Unani				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 103	...	...	...	...
198- Assistance to Gram Panchayats.				
SP-State Plan (Annual Plan & XII th Plan)	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Total - 198	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	1,82,34,484	2,41,41,000	2,05,18,000	2,30,67,000
SP-State Plan (Annual Plan & XII th Plan)	4,68,55,593	4,62,00,000	5,92,62,000	5,92,62,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 789	6,50,90,077	7,03,41,000	7,97,80,000	8,23,29,000
796- Tribal Areas Sub-Plan				
NP-Non Plan	54,23,992	79,47,000	62,66,000	70,43,000
SP-State Plan (Annual Plan & XII th Plan)	1,26,00,000	1,26,00,000	1,65,76,000	1,65,76,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 796	1,80,23,992	2,05,47,000	2,28,42,000	2,36,19,000
Total - 04	91,45,59,879	106,11,36,000	105,50,90,000	115,13,25,000
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
101- Ayurveda				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 101	...	...	...	...

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
102- Homeopathy				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	...	...	...	...
103- Unani				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 103	...	...	...	...
105- Allopathy				
NP-Non Plan	455,43,21,523	463,60,05,000	469,53,11,000	529,99,39,000
SP-State Plan (Annual Plan & XII th Plan)	41,24,61,720	49,73,35,000	49,73,35,000	50,33,35,000
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 105	496,67,83,243	513,33,40,000	519,26,46,000	580,32,74,000
200- Other Systems				
SP-State Plan (Annual Plan & XII th Plan)	...	7,56,00,000	27,94,09,000	25,50,00,000
Total - 200	...	7,56,00,000	27,94,09,000	25,50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Total - 05	496,67,83,243	520,89,40,000	547,20,55,000	605,82,74,000

06 - PUBLIC HEALTH

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Direction and Administration				
NP-Non Plan	36,61,30,142	40,78,54,000	43,15,84,000	48,07,97,000
Total - 001	36,61,30,142	40,78,54,000	43,15,84,000	48,07,97,000
101- Prevention and Control of Diseases				
NP-Non Plan	113,89,87,939	154,57,05,000	135,59,43,000	150,15,66,000
SP-State Plan (Annual Plan & XII th Plan)	39,22,78,714	79,45,98,000	79,45,98,000	77,45,98,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CC-Centrally Sponsored (Committed)	...	...	...	...
Total - 101	153,12,66,653	234,03,03,000	215,05,41,000	227,61,64,000
102- Prevention of Food Adulteration				
NP-Non Plan	1,01,840	3,43,65,000	61,18,000	65,06,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	1,01,840	3,43,65,000	61,18,000	65,06,000
104- Drug Control				
NP-Non Plan	13,74,26,976	16,84,18,000	15,12,49,000	16,95,14,000
SP-State Plan (Annual Plan & XII th Plan)	9,19,913	15,00,000	15,00,000	15,00,000
Total - 104	13,83,46,889	16,99,18,000	15,27,49,000	17,10,14,000
106- Manufacture of Sera / Vaccine				
NP-Non Plan	1,26,33,114	2,80,63,000	2,55,58,000	2,83,08,000
Total - 106	1,26,33,114	2,80,63,000	2,55,58,000	2,83,08,000
107- Public Health Laboratories				
NP-Non Plan	1,35,48,092	1,62,65,000	1,65,51,000	1,91,82,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 107	1,35,48,092	1,62,65,000	1,65,51,000	1,91,82,000
112- Public Health Education				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan	42,70,505	61,36,000	52,35,000	58,68,000
Total - 112	42,70,505	61,36,000	52,35,000	58,68,000
113- Food Safety & Standards				
NP-Non Plan	1,24,72,496	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 113	1,24,72,496	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	9,45,37,306	14,70,00,000	14,27,50,000	11,15,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	9,45,37,306	14,70,00,000	14,27,50,000	11,15,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,00,01,169	2,90,00,000	2,80,00,000	2,10,00,000
Total - 796	1,00,01,169	2,90,00,000	2,80,00,000	2,10,00,000
800- Other Expenditure				
NP-Non Plan	...	21,000	21,000	5,27,000
SP-State Plan (Annual Plan & XII th Plan)	17,36,28,597	22,62,00,000	22,62,00,000	20,25,00,000
Total - 800	17,36,28,597	22,62,21,000	22,62,21,000	20,30,27,000
Total - 06	235,69,36,803	340,51,25,000	318,53,07,000	332,33,66,000
80 - GENERAL				
004- Health Statistics and Evaluation				
NP-Non Plan	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000
Total - 004	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000
Total - 80	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	4585,53,60,622	4330,92,27,000	4803,04,79,000	4883,39,80,000
Voted	4585,52,10,622	4330,92,27,000	4803,04,79,000	4883,39,80,000
Charged	1,50,000	...	...	...
NP - Non Plan	3046,87,34,918	3356,24,62,000	3290,53,81,000	3729,61,97,000
Voted	3046,85,84,918	3356,24,62,000	3290,53,81,000	3729,61,97,000
Charged	1,50,000	...	...	...
ND - Non Plan (Developmental)	...	26,25,000	26,25,000	27,56,000
SP - State Plan (Annual Plan & XII th Plan)	1538,66,25,704	974,41,40,000	1512,24,73,000	1153,50,27,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
CC - Centrally Sponsored (Committed)	...	...	...	...
SN - State Plan (Ninth Plan Committed)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...
Deduct Recoveries	-6,45,06,024	-6,30,24,000	-6,30,24,000	-6,30,57,000
Grand Total - Net	4579,08,54,598	4324,62,03,000	4796,74,55,000	4877,09,23,000
Voted	4579,07,04,598	4324,62,03,000	4796,74,55,000	4877,09,23,000
Charged	1,50,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2210-01-001 - DIRECTION AND ADMINISTRATION				
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
NP-Non Plan				
001- District Medical Establishment [HF]				
01- Salaries				
01-Pay	11,26,80,622	12,69,60,000	11,60,61,000	11,95,43,000
14-Grade Pay	2,47,96,458	2,53,16,000	2,47,96,000	2,47,96,000
02-Dearness Allowance	7,99,17,026	10,20,25,000	9,43,74,000	12,26,88,000
03-House Rent Allowance	1,58,02,280	2,28,41,000	2,11,29,000	2,16,51,000
04-Ad hoc Bonus	13,14,000	15,23,000	14,09,000	14,43,000
05-Interim Relief	...	...	...	...
07-Other Allowances	22,06,410	15,23,000	15,23,000	15,23,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	15,28,905	15,23,000	15,29,000	15,29,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-001-NP-001-01	23,82,45,701	28,17,11,000	26,08,21,000	29,31,73,000
02- Wages	18,106	33,000	5,33,000	5,60,000
07- Medical Reimbursements	6,142	1,41,000	1,41,000	1,54,000
11- Travel Expenses	9,46,255	24,82,000	24,82,000	27,05,000
12- Medical Reimbursements under WBHS 2008	12,81,543	17,93,000	17,93,000	19,54,000
13- Office Expenses				
01-Electricity	83,58,267	50,79,000	50,79,000	55,36,000
02-Telephone	17,20,504	19,41,000	19,41,000	21,16,000
03-Maintenance / P.O.L. for Office Vehicles	87,03,561	1,24,63,000	1,24,63,000	1,35,85,000
04-Other Office Expenses	21,75,384	32,00,000	32,00,000	34,88,000
Total - 2210-01-001-NP-001-13	2,09,57,716	2,26,83,000	2,26,83,000	2,47,25,000
14- Rents, Rates and Taxes	7,10,120	9,18,000	9,18,000	10,01,000
19- Maintenance	...	1,48,000	1,48,000	1,61,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	80,000	80,000	87,000
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-001-NP-001-28		...	80,000	80,000	87,000
50- Other Charges	Voted	25,93,969	35,30,000	35,30,000	38,48,000
	Charged	1,50,000	...	...	...
51- Motor Vehicles		...	...	...	...
52- Machinery and Equipment/Tools and Plants		...	...	...	...
77- Computerisation		95,876	6,00,000	6,00,000	6,54,000
Total - 2210-01-001-NP-001		26,50,05,428	31,41,19,000	29,37,29,000	32,90,22,000
	Voted	26,42,68,165	31,41,19,000	29,37,29,000	32,90,21,000
	Charged	1,50,000	...	...	...
002- Director of Health Services [HF]					
01- Salaries					
01-Pay		47,65,84,401	43,55,75,000	49,08,82,000	50,56,08,000
14-Grade Pay		6,97,42,520	8,14,03,000	6,97,43,000	6,97,43,000
02-Dearness Allowance		23,85,95,616	34,63,75,000	37,56,19,000	48,90,48,000
03-House Rent Allowance		4,80,03,521	7,75,47,000	8,40,94,000	8,63,03,000
04-Ad hoc Bonus		7,74,000	51,70,000	56,06,000	57,54,000
07-Other Allowances		5,98,309	51,70,000	51,70,000	51,70,000
12-Medical Allowances		16,90,600	51,70,000	16,91,000	16,91,000
13-Dearness Pay		...	...	...	...
Total - 2210-01-001-NP-002-01		83,59,88,967	95,64,10,000	103,28,05,000	116,33,17,000
07- Medical Reimbursements		3,388	1,71,000	1,71,000	1,86,000
11- Travel Expenses		1,33,107	6,54,000	6,54,000	7,13,000
12- Medical Reimbursements under WBHS 2008		48,17,460	25,30,000	25,30,000	27,58,000
13- Office Expenses					
01-Electricity		44,39,501	42,00,000	42,00,000	45,78,000
02-Telephone		4,48,103	15,72,000	15,72,000	17,13,000
03-Maintenance / P.O.L. for Office Vehicles		...	4,000	4,000	4,000
04-Other Office Expenses		4,86,975	10,17,000	10,17,000	11,09,000
Total - 2210-01-001-NP-002-13		53,74,579	67,93,000	67,93,000	74,04,000
14- Rents, Rates and Taxes		...	1,43,000	1,43,000	1,56,000
19- Maintenance		...	44,000	44,000	48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	75,000	75,000	82,000
02-Other charges	...	...	...	...
Total - 2210-01-001-NP-002-28	...	75,000	75,000	82,000
50- Other Charges	7,03,987	12,37,000	12,37,000	13,48,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	1,24,000	1,24,000	1,35,000
78- Outsourcing Of Security,Cleaning,Housekeeping	...	1,00,00,000	1,00,00,000	1,30,00,000
Total - 2210-01-001-NP-002	84,70,21,488	97,81,81,000	105,45,76,000	118,91,47,000
003- Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]				
01- Salaries				
01-Pay	2,39,45,405	2,79,10,000	2,46,64,000	2,54,04,000
14-Grade Pay	58,82,550	63,96,000	58,83,000	58,83,000
02-Dearness Allowance	1,74,16,133	2,29,85,000	2,04,66,000	2,65,94,000
03-House Rent Allowance	37,05,430	51,46,000	45,82,000	46,93,000
04-Ad hoc Bonus	4,02,000	3,43,000	3,05,000	3,13,000
07-Other Allowances	3,73,220	3,43,000	3,43,000	3,43,000
12-Medical Allowances	3,36,120	3,43,000	3,36,000	3,36,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-001-NP-003-01	5,20,60,858	6,34,66,000	5,65,79,000	6,35,66,000
02- Wages	1,76,809	...	5,00,000	5,00,000
07- Medical Reimbursements	2,500	72,000	72,000	78,000
11- Travel Expenses	1,36,241	2,71,000	2,71,000	2,95,000
12- Medical Reimbursements under WBHS 2008	2,45,118	4,89,000	4,89,000	5,33,000
13- Office Expenses				
01-Electricity	2,12,203	2,22,000	2,22,000	2,42,000
02-Telephone	72,358	68,000	68,000	74,000
03-Maintenance / P.O.L. for Office Vehicles	1,20,93,365	1,37,89,000	1,37,89,000	1,50,30,000
04-Other Office Expenses	1,47,477	2,90,000	2,90,000	3,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-001-NP-003-13	1,25,25,403	1,43,69,000	1,43,69,000	1,56,62,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	16,48,486	23,98,000	23,98,000	26,14,000
Total - 2210-01-001-NP-003-21	16,48,486	23,98,000	23,98,000	26,14,000
34- Scholarships and Stipends	2,22,009	2,04,000	2,04,000	2,22,000
50- Other Charges	4,77,392	7,27,000	7,27,000	7,92,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,45,613	6,00,000	6,00,000	6,54,000
77- Computerisation	34,275	75,000	75,000	82,000
Total - 2210-01-001-NP-003	6,76,74,704	8,26,71,000	7,62,84,000	8,49,98,000
004- Director Of Medical Education. [HF]				
01- Salaries				
01-Pay	6,32,97,396	5,68,92,000	6,51,96,000	6,71,52,000
14-Grade Pay	86,00,000	98,71,000	86,00,000	86,00,000
02-Dearness Allowance	3,10,44,288	4,47,31,000	4,94,43,000	6,43,89,000
03-House Rent Allowance	49,96,697	1,00,14,000	1,10,69,000	1,13,63,000
04-Ad hoc Bonus	...	6,68,000	7,38,000	7,58,000
07-Other Allowances	1,20,700	6,68,000	6,68,000	6,68,000
12-Medical Allowances	1,76,400	6,68,000	1,76,000	1,76,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-001-NP-004-01	10,82,35,481	12,35,12,000	13,58,90,000	15,31,06,000
02- Wages	...	...	30,000	32,000
07- Medical Reimbursements	3,132	72,000	72,000	78,000
11- Travel Expenses	20,124	72,000	72,000	78,000
12- Medical Reimbursements under WBHS 2008	90,847	47,000	47,000	51,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	8,864	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,50,000	1,50,000	1,64,000
04-Other Office Expenses	47,334	92,000	92,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-001-NP-004-13	56,198	2,51,000	2,51,000	2,74,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
50- Other Charges	20,195	38,000	38,000	41,000
Total - 2210-01-001-NP-004	10,84,25,977	12,39,92,000	13,64,00,000	15,36,60,000
005- Regional Health Ministers Conference. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
006- Internal Audit Wing of Health Directorate. [HF]				
13- Office Expenses				
01-Electricity	...	31,000	31,000	34,000
04-Other Office Expenses	1,04,044	1,58,000	1,58,000	1,72,000
Total - 2210-01-001-NP-006-13	1,04,044	1,89,000	1,89,000	2,06,000
14- Rents, Rates and Taxes	1,89,200	2,11,000	2,11,000	2,30,000
28- Payment of Professional and Special Services				
02-Other charges	76,37,840	99,16,000	99,16,000	1,08,08,000
50- Other Charges	1,500	28,000	28,000	31,000
98- Training	...	24,000	24,000	26,000
Total - 2210-01-001-NP-006	79,32,584	1,03,68,000	1,03,68,000	1,13,01,000
007- Payment to the Organisations Engaged as PPP Consultants [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,74,85,000	44,85,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-001-NP-007	...	1,74,85,000	44,85,000	1,00,00,000
Total - 2210-01-001-NP - Non Plan	129,60,60,181	152,68,16,000	157,58,42,000	177,81,28,000
Voted	129,48,60,669	151,63,50,000	156,53,76,000	176,76,61,000
Charged	1,50,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement of State Health Organisation [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
52- Machinery and Equipment/Tools and Plants
002- Creation of separate Directorate for Medical Education Services [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
50- Other Charges
Total - 2210-01-001	129,60,60,181	152,68,16,000	157,58,42,000	177,81,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	129,59,10,181	152,68,16,000	157,58,42,000	177,81,28,000
Charged	1,50,000	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

102- Employees State Insurance Scheme

NP-Non Plan

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

50- Other Charges

011- Opening of the Central Pathological Laboratory [HF]

01- Salaries

14-Grade Pay

50- Other Charges ... 1,54,000 1,54,000 1,68,000

Total - 2210-01-102-NP-011 ... 1,54,000 1,54,000 1,68,000

Total - 2210-01-102-NP - Non Plan ... 1,54,000 1,54,000 1,68,000

Total - 2210-01-102 ... **1,54,000** **1,54,000** **1,68,000**

Voted ... 1,54,000 1,54,000 1,68,000

Charged

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

104- Medical Stores Depots

NP-Non Plan

001- Medical Stores Depots [HF]

01- Salaries

01-Pay

14-Grade Pay

02- Dearness Allowance 2,98,633

03- House Rent Allowance

04- Ad hoc Bonus

07- Other Allowances

12- Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Dearness Pay	...	...	...	...
Total - 2210-01-104-NP-001-01	2,98,633	...	...	...
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	...	3,91,000	3,91,000	4,26,000
Total - 2210-01-104-NP-001-13	...	3,91,000	3,91,000	4,26,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	57,02,56,418	66,99,00,000	66,99,00,000	70,00,00,000
03-Other Hospital Consumables	5,88,58,410	6,58,35,000	6,58,35,000	7,17,60,000
05-Medical Gases including Oxygen	...	1,00,00,000	1,00,00,000	1,09,00,000
Total - 2210-01-104-NP-001-21	62,91,14,828	74,57,35,000	74,57,35,000	78,26,60,000
50- Other Charges	4,46,952	33,00,000	33,00,000	45,00,000
52- Machinery and Equipment/Tools and Plants	5,36,75,882	6,67,59,000	6,67,59,000	7,27,67,000
Total - 2210-01-104-NP - Non Plan	68,35,36,295	81,61,85,000	81,61,85,000	86,03,53,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Storing Arrangement [HF]				
27- Minor Works/ Maintenance	1,58,192	60,00,000	60,00,000	60,00,000
50- Other Charges	...	20,00,000	20,00,000	20,00,000
Total - 2210-01-104-SP - State Plan (Annual Plan & XII th Plan)	1,58,192	80,00,000	80,00,000	80,00,000
Total - 2210-01-104	68,36,94,487	82,41,85,000	82,41,85,000	86,83,53,000
Voted	68,36,94,487	82,41,85,000	82,41,85,000	86,83,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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DETAILED ACCOUNT NO. 2210-01-109 - SCHOOL HEALTH SCHEME

01 - URBAN HEALTH SERVICES - ALLOPATHY

109- School Health Scheme

SP-State Plan (Annual Plan & XII th Plan)

001- Students Health Services [HF]

50- Other Charges

Total - 2210-01-109

Voted
Charged

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

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

110- Hospital and Dispensaries

NP-Non Plan

001- Kolkata Hospitals and Dispensaries [HF]

01- Salaries

01-Pay	44,23,13,304	47,07,89,000	45,55,83,000	46,92,50,000
14-Grade Pay	10,23,45,917	10,27,13,000	10,23,46,000	10,23,46,000
02-Dearness Allowance	31,89,53,875	38,42,46,000	37,38,12,000	48,58,57,000
03-House Rent Allowance	6,18,51,376	8,60,25,000	8,36,89,000	8,57,39,000
04-Ad hoc Bonus	32,91,600	57,35,000	55,79,000	57,16,000
07-Other Allowances	38,46,117	57,35,000	57,35,000	57,35,000
12-Medical Allowances	66,85,142	57,35,000	66,85,000	66,85,000
13-Dearness Pay	...	...	...	...

Total - 2210-01-110-NP-001-01

93,92,87,331	106,09,78,000	103,34,29,000	116,13,28,000
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02- Wages	8,42,530	15,00,000	17,00,000	17,85,000
07- Medical Reimbursements	11,981	2,74,000	2,74,000	2,99,000
11- Travel Expenses	82,993	3,72,000	3,72,000	4,05,000
12- Medical Reimbursements under WBHS 2008	15,97,287	85,73,000	85,73,000	93,45,000
13- Office Expenses				
01-Electricity	5,07,25,052	4,09,12,000	4,09,12,000	4,45,94,000
02-Telephone	7,43,577	14,91,000	14,91,000	16,25,000
03-Maintenance / P.O.L. for Office Vehicles	59,72,561	75,61,000	75,61,000	82,41,000
04-Other Office Expenses	64,02,961	1,35,33,000	1,35,33,000	1,47,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-001-13	6,38,44,151	6,34,97,000	6,34,97,000	6,92,11,000
14- Rents, Rates and Taxes	1,54,775	2,10,000	2,10,000	2,29,000
19- Maintenance	24,74,154	48,40,000	48,40,000	52,76,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,91,09,937	1,64,86,000	1,64,86,000	1,79,70,000
02-Drug	4,64,59,761	7,19,40,000	7,19,40,000	10,00,00,000
03-Other Hospital Consumables	31,43,336	38,37,000	38,37,000	41,82,000
05-Medical Gases including Oxygen	1,54,73,066	1,70,00,000	1,70,00,000	1,85,30,000
Total - 2210-01-110-NP-001-21	8,41,86,100	10,92,63,000	10,92,63,000	14,06,82,000
27- Minor Works/ Maintenance	1,19,551	45,29,000	45,29,000	49,37,000
34- Scholarships and Stipends	5,39,71,132	5,06,00,000	5,06,00,000	5,51,54,000
50- Other Charges	5,11,03,300	3,24,82,000	3,24,82,000	3,54,05,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	2,56,75,240	3,59,70,000	3,59,70,000	3,92,07,000
75- Purchase	3,25,848	12,82,000	12,82,000	13,97,000
77- Computerisation	4,64,125	6,00,000	6,00,000	6,54,000
78- Outsourcing Of Security,Cleaning,Housekeeping	1,60,39,134	1,00,00,000	1,00,00,000	1,09,00,000
Total - 2210-01-110-NP-001	124,01,79,632	138,49,70,000	135,76,21,000	153,62,14,000
002- Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	26,57,38,852	28,84,18,000	27,37,11,000	28,19,22,000
14-Grade Pay	6,50,68,421	6,75,96,000	6,50,68,000	6,50,68,000
02-Dearness Allowance	19,59,31,317	23,85,29,000	22,69,82,000	29,49,42,000
03-House Rent Allowance	4,02,81,009	5,34,02,000	5,08,17,000	5,20,49,000
04-Ad hoc Bonus	34,98,200	35,60,000	33,88,000	34,70,000
05-Interim Relief	...	...	...	...
07-Other Allowances	23,72,040	35,60,000	35,60,000	35,60,000
12-Medical Allowances	48,68,057	35,60,000	48,68,000	48,68,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-002-01	57,77,57,896	65,86,25,000	62,83,94,000	70,58,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	8,70,318	13,38,000	13,38,000	14,05,000
07- Medical Reimbursements	24,351	2,08,000	2,08,000	2,27,000
11- Travel Expenses	37,358	3,62,000	3,62,000	3,95,000
12- Medical Reimbursements under WBHS 2008	9,42,689	37,17,000	37,17,000	40,52,000
13- Office Expenses				
01-Electricity	5,59,82,905	3,58,94,000	3,58,94,000	3,91,24,000
02-Telephone	10,59,882	11,99,000	11,99,000	13,07,000
03-Maintenance / P.O.L. for Office Vehicles	3,51,981	6,26,000	6,26,000	6,82,000
04-Other Office Expenses	1,18,80,007	1,76,37,000	1,76,37,000	1,92,24,000
Total - 2210-01-110-NP-002-13	6,92,74,775	5,53,56,000	5,53,56,000	6,03,37,000
14- Rents, Rates and Taxes	...	14,97,000	14,97,000	16,32,000
19- Maintenance	71,28,090	76,65,000	76,65,000	83,55,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,00,25,863	2,16,89,000	2,16,89,000	2,36,41,000
02-Drug	4,21,08,237	4,57,32,000	4,57,32,000	6,00,00,000
03-Other Hospital Consumables	51,54,884	57,94,000	57,94,000	63,15,000
05-Medical Gases including Oxygen	2,37,25,122	2,39,80,000	2,39,80,000	2,61,38,000
Total - 2210-01-110-NP-002-21	9,10,14,106	9,71,95,000	9,71,95,000	11,60,94,000
34- Scholarships and Stipends	16,07,84,468	10,88,56,000	10,88,56,000	12,51,85,000
50- Other Charges	4,45,39,701	1,85,30,000	1,85,30,000	2,01,98,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,84,12,437	2,14,15,000	2,14,15,000	2,33,42,000
77- Computerisation	1,21,548	1,48,000	1,48,000	1,61,000
78- Outsourcing Of Security,Cleaning,Housekeeping	1,04,20,250	6,00,000	6,00,000	1,00,00,000
Total - 2210-01-110-NP-002	98,13,27,987	97,55,12,000	94,52,81,000	107,72,62,000
003- N.R.S. Medical College and Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	25,38,43,003	26,91,74,000	26,14,58,000	26,93,02,000
14-Grade Pay	6,18,96,219	6,29,13,000	6,18,96,000	6,18,96,000
02-Dearness Allowance	18,56,37,792	22,24,98,000	21,66,47,000	28,15,18,000
03-House Rent Allowance	3,56,08,838	4,98,13,000	4,85,03,000	4,96,80,000
04-Ad hoc Bonus	29,34,000	33,21,000	32,34,000	33,12,000
07-Other Allowances	21,51,112	33,21,000	33,21,000	33,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	46,69,975	33,21,000	46,70,000	46,70,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-003-01	54,67,40,939	61,43,61,000	59,97,29,000	67,36,99,000
02- Wages	...	...	6,00,000	6,30,000
07- Medical Reimbursements	7,486	1,41,000	1,41,000	1,54,000
11- Travel Expenses	48,632	2,71,000	2,71,000	2,95,000
12- Medical Reimbursements under WBHS 2008	6,18,124	32,08,000	32,08,000	34,97,000
13- Office Expenses				
01-Electricity	4,50,35,797	2,33,95,000	2,33,95,000	2,55,01,000
02-Telephone	1,31,253	11,13,000	11,13,000	12,13,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,48,000	4,48,000	4,88,000
04-Other Office Expenses	1,16,35,950	1,57,38,000	1,35,77,000	1,47,00,000
Total - 2210-01-110-NP-003-13	5,68,03,000	4,06,94,000	3,85,33,000	4,19,02,000
14- Rents, Rates and Taxes	...	98,000	98,000	1,07,000
19- Maintenance	25,48,520	12,00,000	61,67,000	67,23,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,70,97,247	2,21,13,000	2,21,13,000	2,41,03,000
02-Drug	5,18,64,337	5,88,11,000	5,88,11,000	7,00,00,000
03-Other Hospital Consumables	22,63,372	19,30,000	19,30,000	21,04,000
05-Medical Gases including Oxygen	2,34,31,460	35,61,000	35,61,000	38,81,000
Total - 2210-01-110-NP-003-21	10,46,56,416	8,64,15,000	8,64,15,000	10,00,88,000
34- Scholarships and Stipends	3,75,06,578	3,50,91,000	3,50,91,000	3,82,49,000
50- Other Charges	6,37,86,984	3,21,55,000	3,21,55,000	3,50,49,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	2,59,50,997	2,92,10,000	2,92,10,000	3,18,39,000
77- Computerisation	1,01,566	1,12,000	1,12,000	1,22,000
78- Outsourcing Of Security,Cleaning,Housekeeping	1,53,66,788	18,00,000	39,57,000	1,70,00,000
Total - 2210-01-110-NP-003	85,41,36,030	84,47,56,000	83,56,87,000	94,93,54,000
004- S.S.K.M. Hospital,Kolkata [HF]				
01- Salaries				
01-Pay	26,30,51,575	28,92,55,000	27,09,43,000	27,90,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	6,84,81,891	7,06,29,000	6,84,82,000	6,84,82,000
02-Dearness Allowance	19,76,56,497	24,11,22,000	22,74,15,000	29,54,20,000
03-House Rent Allowance	4,06,55,195	5,39,83,000	5,09,14,000	5,21,33,000
04-Ad hoc Bonus	34,32,000	35,99,000	33,94,000	34,76,000
07-Other Allowances	32,60,347	35,99,000	35,99,000	35,99,000
12-Medical Allowances	45,22,478	35,99,000	45,22,000	45,22,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-004-01	58,10,59,983	66,57,86,000	62,92,69,000	70,67,03,000
02- Wages	...	...	37,60,000	38,00,000
07- Medical Reimbursements	33,821	4,48,000	4,48,000	4,88,000
11- Travel Expenses	26,707	2,91,000	2,91,000	3,17,000
12- Medical Reimbursements under WBHS 2008	14,77,998	27,72,000	27,72,000	30,21,000
13- Office Expenses				
01-Electricity	8,30,06,993	3,60,22,000	3,60,22,000	6,00,00,000
02-Telephone	19,23,802	12,86,000	12,86,000	14,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	16,000
04-Other Office Expenses	61,15,252	69,64,000	69,64,000	75,91,000
Total - 2210-01-110-NP-004-13	9,10,46,047	4,42,87,000	4,42,87,000	6,90,09,000
14- Rents, Rates and Taxes	88,260	3,22,000	3,22,000	3,51,000
19- Maintenance	31,91,842	10,90,000	97,32,000	1,06,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,87,30,679	2,50,00,000	2,50,00,000	2,72,50,000
02-Drug	8,14,12,057	8,88,18,000	10,38,18,000	12,00,00,000
03-Other Hospital Consumables	2,04,886	2,91,000	2,91,000	3,17,000
05-Medical Gases including Oxygen	2,83,84,278	2,39,80,000	2,39,80,000	3,50,00,000
Total - 2210-01-110-NP-004-21	13,87,31,900	13,80,89,000	15,30,89,000	18,25,67,000
34- Scholarships and Stipends	3,06,18,752	13,86,73,000	13,86,73,000	15,11,54,000
50- Other Charges	8,68,84,297	1,79,85,000	1,79,85,000	1,96,04,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,82,36,489	5,88,11,000	6,41,09,000	6,41,04,000
77- Computerisation	...	75,000	75,000	82,000
78- Outsourcing Of Security,Cleaning,Housekeeping	3,48,45,474	11,00,000	8,58,77,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-004	101,62,41,570	106,97,29,000	115,06,89,000	131,18,00,000
005- Kolkata National Medical College and Hospital, Kolkata [HF]				
01- Salaries				
01-Pay	14,91,46,200	16,70,89,000	15,36,21,000	15,82,30,000
14-Grade Pay	3,79,55,377	3,97,02,000	3,79,55,000	3,79,55,000
02-Dearness Allowance	11,05,69,416	13,85,50,000	12,83,56,000	16,67,57,000
03-House Rent Allowance	2,34,82,818	3,10,19,000	2,87,36,000	2,94,28,000
04-Ad hoc Bonus	15,57,000	20,68,000	19,16,000	19,62,000
07-Other Allowances	14,78,473	20,68,000	20,68,000	20,68,000
12-Medical Allowances	24,25,605	20,68,000	24,26,000	24,26,000
13-Dearness Pay	...	4,11,000	4,11,000	4,48,000
Total - 2210-01-110-NP-005-01	32,66,14,889	38,29,75,000	35,54,89,000	39,92,74,000
02- Wages	12,90,113	...	12,90,000	13,80,000
07- Medical Reimbursements	8,443	16,000	16,000	17,000
11- Travel Expenses	3,000	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	10,14,173	19,91,000	19,91,000	21,70,000
13- Office Expenses				
01-Electricity	2,29,05,360	1,92,53,000	1,92,53,000	2,09,86,000
02-Telephone	2,95,937	3,35,000	3,35,000	3,65,000
03-Maintenance / P.O.L. for Office Vehicles	1,50,652	4,29,000	4,29,000	4,68,000
04-Other Office Expenses	24,93,121	36,10,000	36,10,000	39,35,000
Total - 2210-01-110-NP-005-13	2,58,45,070	2,36,27,000	2,36,27,000	2,57,54,000
14- Rents, Rates and Taxes	...	1,48,000	1,48,000	1,61,000
19- Maintenance	5,22,569	5,70,000	5,70,000	40,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,86,63,406	1,47,51,000	1,47,51,000	1,60,79,000
02-Drug	2,52,07,868	2,95,71,000	2,95,71,000	7,00,00,000
03-Other Hospital Consumables	42,60,495	29,15,000	29,15,000	31,77,000
05-Medical Gases including Oxygen	2,34,87,395	1,91,84,000	1,91,84,000	2,80,00,000
Total - 2210-01-110-NP-005-21	7,16,19,164	6,64,21,000	6,64,21,000	11,72,56,000
34- Scholarships and Stipends	9,04,34,392	5,51,04,000	5,51,04,000	6,00,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	1,37,07,106	1,48,24,000	1,48,24,000	1,61,58,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,37,77,339	1,51,31,000	1,51,31,000	1,64,93,000
77- Computerisation	24,000	66,000	66,000	72,000
78- Outsourcing Of Security,Cleaning,Housekeeping	49,33,045	1,08,000	1,08,000	1,00,00,000
Total - 2210-01-110-NP-005	54,97,93,303	56,09,85,000	53,47,89,000	65,28,02,000
006- R.G.Kar Medical College and Hospital,Kolkata [HF]				
01- Salaries				
01-Pay	18,55,04,506	20,36,52,000	19,10,70,000	19,68,02,000
14-Grade Pay	4,63,08,049	4,78,56,000	4,63,08,000	4,63,08,000
02-Dearness Allowance	13,66,21,443	16,85,10,000	15,90,43,000	20,66,44,000
03-House Rent Allowance	2,82,27,965	3,77,26,000	3,56,07,000	3,64,67,000
04-Ad hoc Bonus	20,70,000	25,15,000	23,74,000	24,31,000
07-Other Allowances	20,32,947	25,15,000	25,15,000	25,15,000
12-Medical Allowances	30,76,564	25,15,000	30,77,000	30,77,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-006-01	40,38,41,474	46,52,89,000	43,99,94,000	49,42,44,000
02- Wages	43,12,492	6,54,000	43,12,000	46,14,000
07- Medical Reimbursements	...	1,55,000	1,55,000	1,69,000
11- Travel Expenses	29,507	60,000	60,000	65,000
12- Medical Reimbursements under WBHS 2008	7,06,086	23,04,000	23,04,000	25,11,000
13- Office Expenses				
01-Electricity	3,45,41,351	2,27,34,000	2,27,34,000	3,20,00,000
02-Telephone	1,94,128	1,91,000	1,91,000	2,08,000
03-Maintenance / P.O.L. for Office Vehicles	2,60,361	3,00,000	3,00,000	3,27,000
04-Other Office Expenses	41,14,427	60,76,000	60,76,000	66,23,000
Total - 2210-01-110-NP-006-13	3,91,10,267	2,93,01,000	2,93,01,000	3,91,58,000
14- Rents, Rates and Taxes	49,00,000	71,24,000	71,24,000	1,20,00,000
19- Maintenance	5,02,737	5,70,000	5,70,000	1,55,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,98,35,901	3,19,87,000	3,19,87,000	3,48,66,000
02-Drug	3,67,49,303	4,07,76,000	4,07,76,000	7,00,00,000
03-Other Hospital Consumables	11,40,494	14,97,000	14,97,000	16,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
05-Medical Gases including Oxygen	3,52,80,565	1,55,87,000	1,55,87,000	3,40,00,000
Total - 2210-01-110-NP-006-21	9,30,06,263	8,98,47,000	8,98,47,000	14,04,98,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	6,54,000	6,54,000	7,13,000
Total - 2210-01-110-NP-006-28	...	6,54,000	6,54,000	7,13,000
34- Scholarships and Stipends	14,61,43,045	8,13,15,000	8,13,15,000	9,40,00,000
50- Other Charges	3,40,87,719	1,09,00,000	1,09,00,000	1,18,81,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,94,67,964	2,14,36,000	2,14,36,000	2,33,65,000
77- Computerisation	1,29,833	1,48,000	1,48,000	1,61,000
78- Outsourcing Of Security,Cleaning,Housekeeping	1,06,70,977	1,07,000	1,07,000	4,00,00,000
Total - 2210-01-110-NP-006	75,69,08,364	70,98,64,000	68,82,27,000	87,88,79,000
009- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	10,05,07,560	12,02,42,000	10,35,23,000	10,66,29,000
14-Grade Pay	2,21,01,335	2,48,41,000	2,21,01,000	2,21,01,000
02-Dearness Allowance	6,99,90,386	9,72,06,000	8,41,68,000	10,94,21,000
03-House Rent Allowance	1,14,19,188	2,17,62,000	1,88,44,000	1,93,10,000
04-Ad hoc Bonus	11,58,000	14,51,000	12,56,000	12,87,000
07-Other Allowances	10,73,088	14,51,000	14,51,000	14,51,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	17,95,468	14,51,000	17,95,000	17,95,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-009-01	20,80,45,025	26,84,04,000	23,31,38,000	26,19,94,000
02- Wages	2,77,026	...	2,77,000	2,96,000
07- Medical Reimbursements	51,758	63,000	63,000	69,000
11- Travel Expenses	1,34,134	3,50,000	3,50,000	3,82,000
12- Medical Reimbursements under WBHS 2008	2,24,420	20,54,000	20,54,000	22,39,000
13- Office Expenses				
01-Electricity	2,11,01,456	1,66,52,000	1,66,52,000	1,81,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	3,33,926	3,66,000	3,66,000	3,99,000
03-Maintenance / P.O.L. for Office Vehicles	6,19,096	19,05,000	19,05,000	20,76,000
04-Other Office Expenses	11,20,307	19,49,000	19,49,000	21,24,000
Total - 2210-01-110-NP-009-13	2,31,74,785	2,08,72,000	2,08,72,000	2,27,50,000
14- Rents, Rates and Taxes	16,06,105	31,98,000	31,98,000	34,86,000
19- Maintenance	55,212	1,14,000	1,14,000	1,24,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	62,45,143	1,24,34,000	1,24,34,000	1,35,53,000
02-Drug	78,46,938	1,49,37,000	1,49,37,000	1,62,81,000
03-Other Hospital Consumables	4,26,938	5,65,000	5,65,000	6,16,000
Total - 2210-01-110-NP-009-21	1,45,19,019	2,79,36,000	2,79,36,000	3,04,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	16,02,873	29,43,000	29,43,000	32,08,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	2,39,970	5,74,000	5,74,000	6,26,000
77- Computerisation	37,709	49,000	49,000	1,00,000
78- Outsourcing Of Security,Cleaning,Housekeeping	...	2,00,000	2,00,000	20,00,000
Total - 2210-01-110-NP-009	24,99,68,036	32,67,57,000	29,17,68,000	32,77,24,000
010- Mental Hospitals [HF]				
01- Salaries				
01-Pay	9,24,06,873	9,99,46,000	9,51,79,000	9,80,34,000
14-Grade Pay	2,18,54,334	2,01,95,000	2,18,54,000	2,18,54,000
02-Dearness Allowance	6,68,42,497	8,04,94,000	7,84,12,000	10,19,05,000
03-House Rent Allowance	1,28,40,346	1,80,21,000	1,75,55,000	1,79,83,000
04-Ad hoc Bonus	7,02,000	12,01,000	11,70,000	11,99,000
07-Other Allowances	4,44,065	12,01,000	12,01,000	12,01,000
12-Medical Allowances	15,58,620	12,01,000	15,59,000	15,59,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-010-01	19,66,48,735	22,22,59,000	21,69,30,000	24,37,35,000
02- Wages	...	...	6,00,000	6,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	74,299	2,18,000	2,18,000	2,38,000
12- Medical Reimbursements under WBHS 2008	3,02,492	9,84,000	9,84,000	10,73,000
13- Office Expenses				
01-Electricity	65,29,178	59,95,000	59,95,000	65,35,000
02-Telephone	4,29,871	4,64,000	4,64,000	5,06,000
03-Maintenance / P.O.L. for Office Vehicles	1,41,655	2,02,000	2,02,000	6,00,000
04-Other Office Expenses	10,47,401	17,99,000	17,99,000	19,61,000
Total - 2210-01-110-NP-010-13	81,48,105	84,60,000	84,60,000	96,02,000
14- Rents, Rates and Taxes	8,50,956	23,52,000	23,52,000	25,64,000
19- Maintenance	2,10,494	2,91,000	2,91,000	3,17,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,30,53,541	1,50,67,000	1,50,67,000	1,64,23,000
02-Drug	1,13,93,413	1,95,44,000	1,95,44,000	2,13,03,000
	<i>Voted</i>			
	<i>Charged</i>			
03-Other Hospital Consumables	8,88,038	8,99,000	29,99,000	31,49,000
04-Others	...	2,000	2,000	2,000
Total - 2210-01-110-NP-010-21	3,53,34,992	3,55,12,000	3,76,12,000	4,08,77,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,71,000	1,71,000	1,86,000
02-Other charges	...	...	...	...
Total - 2210-01-110-NP-010-28	...	1,71,000	1,71,000	1,86,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	24,48,970	38,15,000	38,15,000	41,58,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	3,11,912	5,85,000	5,85,000	6,38,000
77- Computerisation	74,978	1,02,000	1,02,000	2,00,000
78- Outsourcing Of	13,772	2,18,000	2,18,000	80,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-010	24,44,19,705	27,49,79,000	27,23,50,000	31,22,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
011- Other General Hospitals [HF]				
01- Salaries				
01-Pay	57,79,94,383	63,67,25,000	59,53,34,000	61,31,94,000
14-Grade Pay	13,07,57,943	13,67,18,000	13,07,58,000	13,07,58,000
02-Dearness Allowance	41,16,05,433	51,82,07,000	48,64,82,000	63,23,59,000
03-House Rent Allowance	7,63,29,147	11,60,16,000	10,89,14,000	11,15,93,000
04-Ad hoc Bonus	44,40,260	77,34,000	72,61,000	74,40,000
07-Other Allowances	54,02,341	77,34,000	77,34,000	77,34,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	73,63,875	77,34,000	73,64,000	73,64,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-011-01	121,38,93,382	143,08,68,000	134,38,47,000	151,04,42,000
02- Wages	93,81,223	71,86,000	93,81,000	1,00,38,000
07- Medical Reimbursements	20,105	7,36,000	7,36,000	8,02,000
11- Travel Expenses	6,70,627	11,56,000	11,56,000	12,60,000
12- Medical Reimbursements under WBHS 2008	34,33,697	72,63,000	72,63,000	79,17,000
13- Office Expenses				
01-Electricity	3,96,46,462	3,55,05,000	3,55,05,000	3,87,00,000
02-Telephone	9,33,072	26,37,000	26,37,000	28,74,000
03-Maintenance / P.O.L. for Office Vehicles	31,33,290	28,38,000	53,38,000	61,39,000
04-Other Office Expenses	48,73,285	62,40,000	62,40,000	68,02,000
Total - 2210-01-110-NP-011-13	4,85,86,109	4,72,20,000	4,97,20,000	5,45,15,000
14- Rents, Rates and Taxes	69,38,721	1,28,21,000	1,28,21,000	1,39,75,000
19- Maintenance	64,84,356	77,85,000	77,85,000	84,86,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,81,80,114	3,29,18,000	3,29,18,000	3,58,81,000
02-Drug	2,32,00,172	4,95,78,000	4,95,78,000	6,00,00,000
03-Other Hospital Consumables	5,22,526	9,24,000	29,24,000	30,07,000
05-Medical Gases including Oxygen	37,80,220	13,81,000	13,81,000	40,00,000
Total - 2210-01-110-NP-011-21	6,56,83,032	8,48,01,000	8,68,01,000	10,28,88,000
27- Minor Works/ Maintenance	...	1,42,45,000	1,42,45,000	1,55,27,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	23,26,028	67,51,000	67,51,000	73,59,000
50- Other Charges				
Voted	1,87,48,042	1,25,35,000	1,25,35,000	1,36,63,000
Charged	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	69,91,952	1,07,80,000	1,07,80,000	1,17,50,000
75- Purchase	...	20,26,000	20,26,000	22,08,000
77- Computerisation	59,198	1,09,000	1,09,000	1,19,000
78- Outsourcing Of	...	32,000	32,000	60,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-011	138,32,16,472	164,63,14,000	156,59,88,000	176,69,49,000
012- Other General Hospitals- Bankura Smmilini Medical College & Hospital [HF]				
01- Salaries				
01-Pay	15,26,51,994	19,18,26,000	15,72,32,000	16,19,49,000
14-Grade Pay	3,68,00,190	3,09,65,000	3,68,00,000	3,68,00,000
02-Dearness Allowance	10,79,91,794	14,92,70,000	13,00,01,000	16,89,37,000
03-House Rent Allowance	2,02,08,405	3,34,19,000	2,91,05,000	2,98,12,000
04-Ad hoc Bonus	...	22,28,000	19,40,000	19,87,000
05-Interim Relief	...	...	...	...
07-Other Allowances	15,79,166	22,28,000	22,28,000	22,28,000
12-Medical Allowances	26,77,500	22,28,000	26,78,000	26,78,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-012-01	32,19,09,049	41,21,64,000	35,99,84,000	40,43,91,000
02- Wages	61,50,249	55,00,000	61,50,000	65,81,000
07- Medical Reimbursements	5,629	28,000	28,000	31,000
11- Travel Expenses	1,17,955	1,77,000	1,77,000	1,93,000
12- Medical Reimbursements under WBHS 2008	6,03,143	16,01,000	16,01,000	17,45,000
13- Office Expenses				
01-Electricity	2,48,94,369	1,17,47,000	1,17,47,000	1,28,04,000
02-Telephone	4,94,165	10,15,000	10,15,000	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	7,79,609	8,51,000	8,51,000	9,28,000
04-Other Office Expenses	26,88,280	38,47,000	38,47,000	41,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-012-13	2,88,56,423	1,74,60,000	1,74,60,000	1,85,25,000
14- Rents, Rates and Taxes	5,84,975	6,38,000	23,89,000	25,00,000
19- Maintenance	3,92,006	7,00,000	7,00,000	7,63,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,37,90,096	79,81,000	79,81,000	1,50,00,000
02-Drug	4,42,14,918	5,08,13,000	5,08,13,000	6,00,00,000
03-Other Hospital Consumables	15,62,805	17,28,000	17,28,000	18,84,000
05-Medical Gases including Oxygen	54,99,904	35,61,000	35,61,000	55,00,000
Total - 2210-01-110-NP-012-21	6,50,67,723	6,40,83,000	6,40,83,000	8,23,84,000
34- Scholarships and Stipends	1,92,53,754	2,61,38,000	2,61,38,000	2,84,90,000
50- Other Charges	45,61,297	56,68,000	56,68,000	61,78,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	51,58,403	63,50,000	63,50,000	69,22,000
77- Computerisation	29,970	49,000	49,000	53,000
78- Outsourcing Of	...	5,00,000	5,00,000	30,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-012	45,26,90,576	54,10,56,000	49,12,77,000	56,17,56,000
013- District and Sub-Divisional Hospitals [HF]				
01- Salaries				
01-Pay	191,83,51,693	205,99,00,000	197,59,02,000	203,51,79,000
14-Grade Pay	46,44,57,532	47,01,90,000	46,44,58,000	46,44,58,000
02-Dearness Allowance	138,55,46,641	169,51,60,000	163,50,41,000	212,46,91,000
03-House Rent Allowance	27,28,71,692	37,95,14,000	36,60,54,000	37,49,46,000
04-Ad hoc Bonus	1,55,50,746	2,53,01,000	2,44,04,000	2,49,96,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,66,61,564	2,53,01,000	2,53,01,000	2,53,01,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,74,56,217	2,53,01,000	2,74,56,000	2,74,56,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-013-01	410,08,96,085	468,06,67,000	451,86,16,000	507,70,27,000
02- Wages	2,16,43,715	1,57,81,000	2,16,44,000	2,31,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	1,12,188	4,70,000	4,70,000	5,12,000
11- Travel Expenses	26,76,066	50,07,000	50,07,000	54,58,000
12- Medical Reimbursements under WBHS 2008	1,14,71,289	2,22,36,000	2,22,36,000	2,42,37,000
13- Office Expenses				
01-Electricity	21,48,78,924	14,37,60,000	14,37,60,000	15,66,98,000
02-Telephone	38,77,425	73,06,000	73,06,000	79,64,000
03-Maintenance / P.O.L. for Office Vehicles	1,07,81,543	1,16,13,000	1,46,13,000	1,68,00,000
04-Other Office Expenses	2,20,03,473	2,52,64,000	2,52,64,000	2,75,38,000
Total - 2210-01-110-NP-013-13	25,15,41,365	18,79,43,000	19,09,43,000	20,90,00,000
14- Rents, Rates and Taxes	89,08,225	1,20,86,000	1,20,86,000	1,31,74,000
19- Maintenance	35,33,998	32,73,000	72,73,000	79,28,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	20,48,85,566	13,22,12,000	13,22,12,000	14,41,11,000
02-Drug	10,92,88,329	14,10,83,000	14,10,83,000	16,00,00,000
03-Other Hospital Consumables	39,79,402	54,65,000	54,65,000	59,57,000
05-Medical Gases including Oxygen	2,29,58,420	35,61,000	35,61,000	1,40,00,000
Total - 2210-01-110-NP-013-21	34,11,11,717	28,23,21,000	28,23,21,000	32,40,68,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	7,38,00,000	10,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	42,000	42,000	44,000
34- Scholarships and Stipends	5,75,70,282	3,81,50,000	3,81,50,000	4,15,84,000
50- Other Charges	Voted 5,71,62,257	3,25,91,000	3,25,91,000	3,55,24,000
	Charged...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	Voted 1,48,41,356	2,23,00,000	2,53,00,000	2,65,65,000
	Charged...	...	...	...
75- Purchase	...	...	1,99,000	10,00,000
77- Computerisation	1,06,384	1,07,000	1,07,000	1,17,000
78- Outsourcing Of	12,34,514	5,00,000	5,00,000	3,00,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-013	487,28,09,441	530,34,74,000	523,12,85,000	591,93,97,000
014- District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	16,46,51,406	18,27,02,000	16,95,91,000	17,46,79,000
14-Grade Pay	3,88,07,700	4,12,50,000	3,88,08,000	3,88,08,000
02-Dearness Allowance	11,72,31,004	15,00,48,000	13,96,27,000	18,14,64,000
03-House Rent Allowance	2,54,50,533	3,35,93,000	3,12,60,000	3,20,23,000
04-Ad hoc Bonus	19,29,000	22,40,000	20,84,000	21,35,000
07-Other Allowances	14,12,280	22,40,000	22,40,000	22,40,000
12-Medical Allowances	29,51,337	22,40,000	29,51,000	29,51,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-014-01	35,24,33,260	41,43,13,000	38,65,61,000	43,43,00,000
02- Wages	...	95,000	4,95,000	5,20,000
07- Medical Reimbursements	5,361	4,000	4,000	4,000
11- Travel Expenses	1,52,306	6,91,000	6,91,000	7,53,000
12- Medical Reimbursements under WBHS 2008	4,70,969	21,19,000	21,19,000	23,10,000
13- Office Expenses				
01-Electricity	2,13,23,244	94,87,000	94,87,000	2,15,41,000
02-Telephone	29,027	1,16,000	1,16,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	6,27,397	6,54,000	6,54,000	7,13,000
04-Other Office Expenses	32,57,576	36,35,000	36,35,000	39,62,000
Total - 2210-01-110-NP-014-13	2,52,37,244	1,38,92,000	1,38,92,000	2,63,42,000
14- Rents, Rates and Taxes	21,35,000	23,27,000	23,27,000	25,36,000
19- Maintenance	5,20,667	5,70,000	5,70,000	10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,31,22,346	1,07,92,000	1,07,92,000	1,17,63,000
02-Drug	3,65,49,861	4,27,39,000	4,27,39,000	6,00,00,000
03-Other Hospital Consumables	20,79,925	22,91,000	22,91,000	24,97,000
05-Medical Gases including Oxygen	2,37,97,661	14,25,000	14,25,000	1,60,00,000
Total - 2210-01-110-NP-014-21	8,55,49,793	5,72,47,000	5,72,47,000	9,02,60,000
34- Scholarships and Stipends	2,16,60,450	2,88,83,000	2,88,83,000	3,14,82,000
50- Other Charges	95,78,547	1,05,73,000	1,05,73,000	1,15,25,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	77,49,956	91,58,000	91,58,000	99,82,000
77- Computerisation	65,100	75,000	75,000	82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
78- Outsourcing Of Security,Cleaning,Housekeeping	...	5,00,000	5,00,000	40,00,000
Total - 2210-01-110-NP-014	50,55,58,653	54,04,47,000	51,30,95,000	61,50,96,000
015- Aid to non-Government Hospitals and Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,92,80,800	10,89,07,000	10,89,07,000	11,43,52,000
Total - 2210-01-110-NP-015	6,92,80,800	10,89,07,000	10,89,07,000	11,43,52,000
016- Aid to T.B. Hospitals [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Aid to Mental Hospitals [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Aid to Chittaranjan Cancer Hospital [HF]				
01- Salaries				
07-Other Allowances	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	19,85,84,777	21,95,61,000	21,95,61,000	23,05,39,000
Total - 2210-01-110-NP-018-31	19,85,84,777	21,95,61,000	21,95,61,000	23,05,39,000
Total - 2210-01-110-NP-018	19,85,84,777	21,95,61,000	21,95,61,000	23,05,39,000
019- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
020- State Illness Assistance Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,99,00,000	12,58,95,000	12,58,95,000	13,21,90,000
Total - 2210-01-110-NP-020	11,99,00,000	12,58,95,000	12,58,95,000	13,21,90,000
021- Development of Dental Care Services. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
022- Blood Transfusion Service. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
023- Establishment of an Acupunture Research Centre. [HF]				
01- Salaries				
01-Pay	48,54,857	44,06,000	50,01,000	51,51,000
14-Grade Pay	7,51,200	7,65,000	7,51,000	7,51,000
02-Dearness Allowance	24,77,192	34,65,000	38,54,000	50,17,000
03-House Rent Allowance	5,99,694	7,76,000	8,63,000	8,85,000
04-Ad hoc Bonus	9,000	52,000	58,000	59,000
07-Other Allowances	...	52,000	52,000	52,000
12-Medical Allowances	600	52,000	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-023-01	86,92,543	95,68,000	1,05,80,000	1,19,16,000
02- Wages	...	...	...	...
11- Travel Expenses	...	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	3,38,730	46,000	46,000	50,000
13- Office Expenses				
01-Electricity	38,066	46,000	46,000	50,000
02-Telephone	7,046	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,074	23,000	23,000	25,000
Total - 2210-01-110-NP-023-13	53,186	71,000	71,000	77,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	69,500	86,000	86,000	94,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	2,86,000	2,86,000	3,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Other charges	...	...	...	...
Total - 2210-01-110-NP-023-28	...	2,86,000	2,86,000	3,12,000
50- Other Charges	2,26,740	4,48,000	4,48,000	4,88,000
52- Machinery and Equipment/Tools and Plants	42,950	88,000	88,000	96,000
77- Computerisation	...	31,000	31,000	34,000
Total - 2210-01-110-NP-023	94,23,649	1,06,31,000	1,16,43,000	1,30,75,000
024- District and Sub-Divisional Hospital- Midnapore Medical College and Hospital. [HF]				
01- Salaries				
01-Pay	9,80,81,735	10,41,52,000	10,10,24,000	10,40,55,000
14-Grade Pay	2,48,16,776	2,55,77,000	2,48,17,000	2,48,17,000
02-Dearness Allowance	7,19,20,580	8,69,18,000	8,43,13,000	10,95,41,000
03-House Rent Allowance	1,53,35,365	1,94,59,000	1,88,76,000	1,93,31,000
04-Ad hoc Bonus	72,000	12,97,000	12,58,000	12,89,000
07-Other Allowances	9,80,394	12,97,000	12,97,000	12,97,000
12-Medical Allowances	17,61,558	12,97,000	17,62,000	17,62,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-024-01	21,29,68,408	23,99,97,000	23,33,47,000	26,20,92,000
02- Wages	...	...	20,00,000	21,00,000
07- Medical Reimbursements	8,229	16,000	16,000	17,000
11- Travel Expenses	1,63,409	1,80,000	1,80,000	1,96,000
12- Medical Reimbursements under WBHS 2008	4,47,622	9,38,000	9,38,000	10,22,000
13- Office Expenses				
01-Electricity	1,10,45,688	46,18,000	46,18,000	1,12,34,000
02-Telephone	3,42,733	90,000	90,000	98,000
03-Maintenance / P.O.L. for Office Vehicles	2,78,821	3,04,000	3,04,000	3,31,000
04-Other Office Expenses	7,64,974	8,34,000	8,34,000	9,09,000
Total - 2210-01-110-NP-024-13	1,24,32,216	58,46,000	58,46,000	1,25,72,000
14- Rents, Rates and Taxes	72,600	1,48,000	1,48,000	1,61,000
19- Maintenance	6,38,674	6,92,000	6,92,000	10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	97,15,989	56,83,000	56,83,000	61,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Drug	2,20,38,481	2,48,65,000	2,48,65,000	3,00,00,000
03-Other Hospital Consumables	7,76,212	8,60,000	8,60,000	9,37,000
05-Medical Gases including Oxygen	46,19,233	16,00,000	16,00,000	60,00,000
Total - 2210-01-110-NP-024-21	3,71,49,915	3,30,08,000	3,30,08,000	4,31,31,000
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	2,43,14,541	2,60,51,000	2,60,51,000	2,83,96,000
50- Other Charges	1,06,13,449	22,38,000	22,38,000	24,39,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	15,87,254	17,66,000	17,66,000	19,25,000
77- Computerisation	68,880	75,000	75,000	82,000
78- Outsourcing Of Security,Cleaning,Housekeeping	79,726	5,00,000	5,00,000	1,00,00,000
Total - 2210-01-110-NP-024	30,05,44,923	31,14,55,000	30,68,05,000	36,51,33,000
025- Liability of completed SHSDP-II Project [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,63,552	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-025-01	57,63,552	...	...	...
02- Wages	...	87,80,000	87,80,000	50,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	75,11,609	47,96,000	47,96,000	40,00,000
02-Telephone	18,12,632	11,99,000	11,99,000	13,07,000
03-Maintenance / P.O.L. for Office Vehicles	1,92,19,315	1,96,00,000	3,11,00,000	3,57,65,000
04-Other Office Expenses	16,43,336	32,68,000	47,68,000	51,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-025-13	3,01,86,892	2,88,63,000	4,18,63,000	4,62,70,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	12,81,17,783	16,78,60,000	16,78,60,000	17,29,67,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	2,20,65,820	3,59,70,000	3,59,70,000	3,92,07,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-01-110-NP-025-21	2,20,65,820	3,59,70,000	3,59,70,000	3,92,07,000
27- Minor Works/ Maintenance	...	1,20,000	1,20,000	1,31,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,15,50,000	1,15,50,000	1,21,28,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	24,29,14,038	19,14,36,000	19,14,36,000	20,86,65,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-01-110-NP-025	42,90,48,085	44,45,79,000	45,75,79,000	48,43,68,000
026- Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
27- Minor Works/ Maintenance
34- Scholarships and Stipends
50- Other Charges
52- Machinery and Equipment/Tools and Plants
75- Purchase
028- Dedelopment of Other Hospitals Outside Kolkata. [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
029- Development Of Under-Graduate Teaching Hospitals. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
030- Establishment of A.C.M.O.H offices. [HF]				
01- Salaries				
01-Pay	82,38,427	96,46,000	84,86,000	87,41,000
14-Grade Pay	16,33,500	17,80,000	16,34,000	16,34,000
02-Dearness Allowance	57,19,416	76,55,000	67,80,000	88,19,000
03-House Rent Allowance	10,74,907	17,14,000	15,18,000	15,56,000
04-Ad hoc Bonus	39,000	1,14,000	1,01,000	1,04,000
07-Other Allowances	41,035	1,14,000	1,14,000	1,14,000
12-Medical Allowances	45,650	1,14,000	46,000	46,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-030-01	1,67,91,935	2,11,37,000	1,86,79,000	2,10,14,000
07- Medical Reimbursements	...	75,000	75,000	82,000
11- Travel Expenses	77,284	3,00,000	3,00,000	3,27,000
12- Medical Reimbursements under WBHS 2008	1,278	1,99,000	1,99,000	2,17,000
13- Office Expenses				
01-Electricity	27,586	3,00,000	3,00,000	3,27,000
02-Telephone	1,51,835	75,000	75,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	1,33,161	3,00,000	3,00,000	3,27,000
04-Other Office Expenses	2,95,837	4,48,000	4,48,000	4,88,000
Total - 2210-01-110-NP-030-13	6,08,419	11,23,000	11,23,000	12,24,000
14- Rents, Rates and Taxes	...	1,48,000	1,48,000	1,61,000
50- Other Charges	1,09,592	1,43,000	1,43,000	1,56,000
77- Computerisation	...	2,40,000	2,40,000	2,62,000
Total - 2210-01-110-NP-030	1,75,88,508	2,33,65,000	2,09,07,000	2,34,43,000
031- Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H. [HF]				
01- Salaries				
01-Pay	11,60,640	14,15,000	11,95,000	12,31,000
14-Grade Pay	5,61,600	5,18,000	5,62,000	5,62,000
02-Dearness Allowance	10,18,966	12,95,000	11,77,000	15,24,000
03-House Rent Allowance	2,58,336	2,90,000	2,64,000	2,69,000
04-Ad hoc Bonus	...	19,000	18,000	18,000
07-Other Allowances	...	19,000	19,000	19,000
12-Medical Allowances	46,800	19,000	47,000	47,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-NP-031-01	30,46,342	35,75,000	32,82,000	36,70,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	21,54,735	11,99,000	11,99,000	22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	20,244	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	2,26,091	6,59,000	6,59,000	7,18,000
04-Other Office Expenses	2,82,282	4,27,000	4,27,000	4,65,000
Total - 2210-01-110-NP-031-13	26,83,352	22,86,000	22,86,000	33,84,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	5,17,825	21,36,000	21,36,000	23,28,000
03-Other Hospital Consumables	96,803	3,60,000	3,60,000	3,92,000
05-Medical Gases including Oxygen	29,08,652	22,79,000	22,79,000	24,84,000
Total - 2210-01-110-NP-031-21	35,23,280	47,76,000	47,76,000	52,05,000
34- Scholarships and Stipends	...	14,25,000	14,25,000	15,53,000
50- Other Charges	1,09,77,586	11,99,000	11,99,000	18,00,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,47,165	7,12,000	7,12,000	7,76,000
77- Computerisation	1,30,000	1,42,000	1,42,000	1,55,000
78- Outsourcing Of Security,Cleaning,Housekeeping	...	12,00,000	12,00,000	20,00,000
Total - 2210-01-110-NP-031	2,05,07,725	1,53,18,000	1,50,25,000	1,85,46,000
032- Establishment of Murshidabad Medical College & Hospital [HF]				
01- Salaries				
01-Pay	9,92,55,054	10,14,52,000	10,22,33,000	10,53,00,000
14-Grade Pay	2,45,97,560	2,35,35,000	2,45,98,000	2,45,98,000
02-Dearness Allowance	7,27,99,879	8,37,41,000	8,49,77,000	11,04,13,000
03-House Rent Allowance	1,54,26,407	1,87,48,000	1,90,25,000	1,94,85,000
04-Ad hoc Bonus	60,000	12,50,000	12,68,000	12,99,000
07-Other Allowances	11,06,491	12,50,000	12,50,000	12,50,000
12-Medical Allowances	15,31,297	12,50,000	15,31,000	15,31,000
Total - 2210-01-110-NP-032-01	21,47,76,688	23,12,26,000	23,48,82,000	26,38,76,000
02- Wages	8,000	1,17,000	8,000	1,23,000
07- Medical Reimbursements	17,500	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	70,960	2,62,000	2,62,000	2,86,000
12- Medical Reimbursements under WBHS 2008	1,65,971	6,54,000	6,54,000	7,13,000
13- Office Expenses				
01-Electricity	1,39,40,878	20,91,000	20,91,000	22,79,000
02-Telephone	2,34,365	32,000	32,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	2,01,197	2,62,000	2,62,000	2,86,000
04-Other Office Expenses	4,59,774	6,54,000	6,54,000	7,13,000
Total - 2210-01-110-NP-032-13	1,48,36,214	30,39,000	30,39,000	33,13,000
14- Rents, Rates and Taxes	1,44,919	4,36,000	4,36,000	15,00,000
19- Maintenance	4,33,161	5,23,000	5,23,000	10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,10,32,462	26,14,000	26,14,000	28,49,000
02-Drug	1,08,12,641	1,30,69,000	1,30,69,000	1,42,45,000
03-Other Hospital Consumables	5,36,116	6,54,000	6,54,000	7,13,000
05-Medical Gases including Oxygen	17,96,529	32,68,000	32,68,000	35,62,000
Total - 2210-01-110-NP-032-21	2,41,77,748	1,96,05,000	1,96,05,000	2,13,69,000
27- Minor Works/ Maintenance	...	1,31,000	1,31,000	1,43,000
34- Scholarships and Stipends	53,38,568	1,30,69,000	1,30,69,000	1,42,45,000
50- Other Charges	65,46,233	11,99,000	11,99,000	13,07,000
52- Machinery and Equipment/Tools and Plants	85,614	1,31,000	1,31,000	1,43,000
77- Computerisation	14,070	66,000	66,000	72,000
78- Outsourcing Of Security,Cleaning,Housekeeping	6,20,162	5,00,000	5,00,000	60,00,000
Total - 2210-01-110-NP-032	26,72,35,808	27,09,71,000	27,45,18,000	31,41,04,000
033-Establishment of College of Medicine & Sagar Dutta Hospital [HF]				
01- Salaries				
01-Pay	2,59,10,970	2,86,16,000	2,66,88,000	2,74,89,000
14-Grade Pay	60,29,243	62,43,000	60,29,000	60,29,000
02-Dearness Allowance	1,84,43,347	2,33,56,000	2,19,20,000	2,84,90,000
03-House Rent Allowance	35,73,733	52,29,000	49,08,000	50,28,000
04-Ad hoc Bonus	1,60,585	3,49,000	3,27,000	3,35,000
07-Other Allowances	37,133	3,49,000	3,49,000	3,49,000
12-Medical Allowances	3,24,653	3,49,000	3,25,000	3,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-033-01	5,44,79,664	6,44,91,000	6,05,46,000	6,80,45,000
02- Wages	14,33,199	71,000	14,33,000	20,00,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	35,590	39,000	39,000	43,000
12- Medical Reimbursements under WBHS 2008	67,021	6,54,000	6,54,000	7,13,000
13- Office Expenses				
01-Electricity	69,00,052	19,61,000	19,61,000	70,00,000
02-Telephone	33,748	66,000	66,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	47,423	66,000	66,000	72,000
04-Other Office Expenses	1,17,327	1,31,000	1,31,000	1,43,000
Total - 2210-01-110-NP-033-13	70,98,550	22,24,000	22,24,000	72,87,000
14- Rents, Rates and Taxes	7,16,766	7,84,000	24,87,000	27,00,000
19- Maintenance	60,987	2,00,000	2,00,000	2,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	13,14,572	15,69,000	15,69,000	17,10,000
02-Drug	45,59,192	52,28,000	52,28,000	56,99,000
03-Other Hospital Consumables	1,99,373	2,62,000	2,62,000	2,86,000
05-Medical Gases including Oxygen	1,67,891	6,54,000	6,54,000	7,13,000
Total - 2210-01-110-NP-033-21	62,41,028	77,13,000	77,13,000	84,08,000
27- Minor Works/ Maintenance	...	1,31,000	1,31,000	1,43,000
34- Scholarships and Stipends	...	2,00,000	2,00,000	2,18,000
50- Other Charges	91,14,243	6,27,000	2,35,01,000	10,00,000
52- Machinery and Equipment/Tools and Plants	34,65,871	39,21,000	39,21,000	42,74,000
77- Computerisation	1,18,718	1,31,000	1,31,000	1,43,000
78- Outsourcing Of	8,85,944	5,00,000	5,00,000	30,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-033	8,37,17,581	8,16,99,000	10,36,93,000	9,82,38,000
034- Establishment Of Maldah Medical College & Hospital [HF]				
01- Salaries				
01-Pay	8,11,14,263	7,08,72,000	8,35,48,000	8,60,54,000
14-Grade Pay	2,09,86,208	1,72,89,000	2,09,86,000	2,09,86,000
02-Dearness Allowance	6,09,35,473	5,90,68,000	7,00,38,000	9,09,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	1,27,59,929	1,32,24,000	1,56,80,000	1,60,56,000
04-Ad hoc Bonus	8,22,000	8,82,000	10,45,000	10,70,000
07-Other Allowances	2,06,470	8,82,000	8,82,000	8,82,000
12-Medical Allowances	69,910	8,82,000	70,000	70,000
Total - 2210-01-110-NP-034-01	17,68,94,253	16,30,99,000	19,22,49,000	21,61,02,000
02- Wages	12,07,480	2,58,000	12,07,000	12,91,000
07- Medical Reimbursements	4,082	13,000	13,000	14,000
11- Travel Expenses	35,774	2,62,000	2,62,000	2,86,000
12- Medical Reimbursements under WBHS 2008	1,96,448	6,54,000	6,54,000	7,13,000
13- Office Expenses				
01-Electricity	1,17,06,566	20,91,000	1,18,00,000	1,20,00,000
02-Telephone	1,61,097	32,000	32,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	2,04,773	2,62,000	2,62,000	2,86,000
04-Other Office Expenses	5,08,169	6,54,000	6,54,000	7,13,000
Total - 2210-01-110-NP-034-13	1,25,80,605	30,39,000	1,27,48,000	1,30,34,000
14- Rents, Rates and Taxes	1,19,747	1,31,000	1,31,000	1,43,000
19- Maintenance	4,79,096	5,23,000	5,23,000	10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	86,02,188	26,14,000	26,14,000	28,49,000
02-Drug	1,14,99,668	1,30,69,000	1,30,69,000	1,42,45,000
03-Other Hospital Consumables	5,98,520	6,54,000	6,54,000	7,13,000
05-Medical Gases including Oxygen	11,77,192	32,68,000	32,68,000	35,62,000
Total - 2210-01-110-NP-034-21	2,18,77,568	1,96,05,000	1,96,05,000	2,13,69,000
27- Minor Works/ Maintenance	...	1,31,000	1,31,000	1,43,000
34- Scholarships and Stipends	6,55,050	1,30,69,000	1,30,69,000	1,42,45,000
50- Other Charges	88,19,303	11,99,000	11,99,000	13,07,000
52- Machinery and Equipment/Tools and Plants	11,95,109	13,07,000	13,07,000	14,25,000
77- Computerisation	34,553	66,000	66,000	72,000
78- Outsourcing Of	...	5,00,000	5,00,000	20,00,000
Security,Cleaning,Housekeeping				
Total - 2210-01-110-NP-034	22,40,99,068	20,38,56,000	24,36,64,000	27,31,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
035- 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	6,00,000	7,00,000	7,00,000	7,63,000
Total - 2210-01-110-NP-035	6,00,000	7,00,000	7,00,000	7,63,000
036- Bangur Institute of Neurosciences [HF]				
01- Salaries				
01-Pay	4,18,70,516	3,59,00,000	4,31,27,000	4,44,21,000
14-Grade Pay	99,87,800	1,01,50,000	99,88,000	99,88,000
02-Dearness Allowance	3,03,00,826	2,50,54,000	3,55,87,000	4,62,48,000
03-House Rent Allowance	61,16,803	73,22,000	79,67,000	81,61,000
04-Ad hoc Bonus	3,15,000	2,85,000	5,31,000	5,44,000
07-Other Allowances	2,35,147	3,75,000	3,75,000	3,75,000
12-Medical Allowances	4,39,156	3,80,000	4,39,000	4,39,000
Total - 2210-01-110-NP-036-01	8,92,65,248	7,94,66,000	9,80,14,000	11,01,76,000
02- Wages	3,10,384	5,25,000	3,10,000	1,00,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	2,250	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,54,525	3,43,000	3,43,000	3,74,000
13- Office Expenses				
01-Electricity	...	1,09,000	1,09,000	1,19,000
02-Telephone	2,66,801	3,27,000	3,27,000	3,56,000
03-Maintenance / P.O.L. for Office Vehicles	1,800	27,000	27,000	29,000
04-Other Office Expenses	6,26,843	10,90,000	10,90,000	7,00,000
Total - 2210-01-110-NP-036-13	8,95,444	15,53,000	15,53,000	12,04,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	6,57,830	7,63,000	7,63,000	15,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,09,000	1,09,000	1,19,000
02-Drug	53,67,136	81,75,000	81,75,000	89,11,000
03-Other Hospital Consumables	11,01,168	16,35,000	16,35,000	17,82,000
05-Medical Gases including Oxygen	18,94,014	21,80,000	21,80,000	23,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-NP-036-21	83,62,318	1,20,99,000	1,20,99,000	1,31,88,000
34- Scholarships and Stipends	12,98,782	5,45,000	5,45,000	22,00,000
50- Other Charges	33,82,916	10,90,000	52,91,000	63,50,000
52- Machinery and Equipment/Tools and Plants	18,20,697	27,25,000	27,25,000	40,00,000
75- Purchase	...	2,18,000	2,18,000	2,38,000
77- Computerisation	...	22,000	22,000	1,00,000
78- Outsourcing Of Security,Cleaning,Housekeeping	6,43,965	...	20,00,000	40,00,000
Total - 2210-01-110-NP-036	10,67,94,359	9,93,65,000	12,38,99,000	14,34,47,000
Total - 2210-01-110-NP - Non Plan	1495,45,75,052	1609,51,45,000	1589,08,53,000	1812,08,06,000
ND-Non Plan (Developmental)				
001- Assistance towards expenditure on hospitilisation of the poor, West Bengal State Illness Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	26,25,000	26,25,000	27,56,000
Total - 2210-01-110-ND - Non Plan (Developmental)	...	26,25,000	26,25,000	27,56,000
SP-State Plan (Annual Plan & XII th Plan)				
001- District, Sub-divisional and Other Urban Hospitals [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Special Hospitals. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
003- Establishment of Cancer Treatment Centres [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	22,04,052	45,00,000	45,00,000	45,00,000
52- Machinery and Equipment/Tools and Plants	4,17,407	70,00,000	70,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-SP-003	26,21,459	1,15,00,000	1,15,00,000	75,00,000
004- Development of Chittaranjan National Cancer Institute [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,65,00,000	5,50,00,000	5,50,00,000	5,50,00,000
Total - 2210-01-110-SP-004-31	1,65,00,000	5,50,00,000	5,50,00,000	5,50,00,000
50- Other Charges	...	...	...	...
Total - 2210-01-110-SP-004	1,65,00,000	5,50,00,000	5,50,00,000	5,50,00,000
005- Development of Dental Care Services [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
006- Blood Transfusion Services [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,87,88,500	2,72,00,000	2,72,00,000	2,72,00,000
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-01-110-SP-006	2,87,88,500	2,72,00,000	2,72,00,000	2,72,00,000
007- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
008- Grants to Non-Govt Medical Institutions [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,16,48,346	9,00,00,000	9,00,00,000	9,00,00,000
Total - 2210-01-110-SP-008	1,16,48,346	9,00,00,000	9,00,00,000	9,00,00,000
010- Ambulance for Medical Care Services [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
51- Motor Vehicles	71,68,005	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2210-01-110-SP-010	71,68,005	1,50,00,000	1,50,00,000	1,50,00,000
012- Taking over of Non-Govt .Medical Institutions [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
013- Establishment of an Acupuncture Research Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
014- Setting up of a Post-Graduate Medical College at Kalyani [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
017- State Health Systems Development Project-II (EAP) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
98- Training
018- Improvement of District Level Health Administration [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
52- Machinery and Equipment/Tools and Plants
98- Training
019- Improvement of Health Administration,Kolkata [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
52- Machinery and Equipment/Tools and Plants
020- Improvement of Hospital Management [HF]				
50- Other Charges
52- Machinery and Equipment/Tools and Plants
026- Mental Hospitals [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
029- Grants from the Eleventh Finance Commission for establishing Four Diagnostic Centres. (11-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
030-Improvement of Information Technology in the Urban Health Sector [HF]				
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	6,59,72,469	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2210-01-110-SP-030	6,59,72,469	10,00,00,000	10,00,00,000	10,00,00,000
031- Setting up of Acupuncture Clinic in the Districts [HF]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,19,968	8,75,000	8,75,000	9,63,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-110-SP-031	3,19,968	8,75,000	8,75,000	9,63,000
032- Grants for establishing Four Diagnostic Centres as recommended by the Twelfth Finance Commission (12-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
033- Establishment of West Bengal Medical Services Corporation Ltd. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,77,16,000	1,32,87,000	1,77,16,000
Total - 2210-01-110-SP-033	...	1,77,16,000	1,32,87,000	1,77,16,000
034- ACA for extension and Upgradation of Midnapore Red Cross Hospital. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- Medical Care Facilities for Urban Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	13,97,48,688	20,00,00,000	68,00,00,000	75,00,00,000
03-Other Hospital Consumables	3,93,19,074	5,00,00,000	11,50,00,000	14,00,00,000
Total - 2210-01-110-SP-035-21	17,90,67,762	25,00,00,000	79,50,00,000	89,00,00,000
52- Machinery and Equipment/Tools and Plants	1,89,20,322	2,50,00,000	39,37,50,000	47,00,00,000
Total - 2210-01-110-SP-035	19,79,88,084	27,50,00,000	118,87,50,000	136,00,00,000
Total - 2210-01-110-SP - State Plan (Annual Plan & XII th Plan)	33,10,06,831	59,22,91,000	150,16,12,000	167,33,79,000
CS-Centrally Sponsored (New Schemes)				
001- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
004- Upgradation of District Hospital [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
CN-Central Sector (New Schemes)				
002- Assistance under Pilot Project for Hospital waste Management [HF]				
52- Machinery and Equipment/Tools and Plants
CC-Centrally Sponsored (Committed)				
001- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
50- Other Charges
SN-State Plan (Ninth Plan Committed)				
001- District, Sub-Divisional and Other Urban Hospitals [HF]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
50- Other Charges
52- Machinery and Equipment/Tools and Plants
002- Mental Hospitals [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
01-Diet

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Drug
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
006- Ambulance for Medical Care Services [HF]				
51- Motor Vehicles
007- Taking over of Non -Government Medical Institutions [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
02-Drug
50- Other Charges
52- Machinery and Equipment/Tools and Plants
008- Establishment of Acupuncture Research Centres [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses
50- Other Charges
52- Machinery and Equipment/Tools and Plants
010- Improvement of District Level Health Administration [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
52- Machinery and Equipment/Tools and Plants
ST-State Plan (Tenth Plan Committed)				
001- District, Sub-Divisional & Other Urban Hospital [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
50- Other Charges
52- Machinery and Equipment/Tools and Plants
002- Mental Hospitals [HF]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
02-Drug
03-Other Hospital Consumables
50- Other Charges
52- Machinery and Equipment/Tools and Plants
Total - 2210-01-110	1528,55,81,883	1669,00,61,000	1739,50,90,000	1979,69,41,000
Voted	1528,55,81,883	1669,00,61,000	1739,50,90,000	1979,69,41,000
Charged

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

200- Other Health Schemes

SP-State Plan (Annual Plan & XII th Plan)

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

31- Grants-in-aid-GENERAL

02-Other Grants	43,07,35,820	5,53,00,000	4,14,75,000	5,53,00,000
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Total - 2210-01-200-SP-002	43,07,35,820	5,53,00,000	4,14,75,000	5,53,00,000
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003- Rastriya Swasthya Bima Yojana (RSBY) (State Share) (C:S
75:25) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	30,76,91,247	45,00,00,000	45,00,00,000	39,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-200-SP-003	30,76,91,247	45,00,00,000	45,00,00,000	39,00,00,000
005-Rastriya Swasthya Bima Yojana (RSBY) (CentralShare) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,22,96,796	165,73,09,000	62,66,26,000	107,05,59,000
Total - 2210-01-200-SP-005	68,22,96,796	165,73,09,000	62,66,26,000	107,05,59,000
Total - 2210-01-200-SP - State Plan (Annual Plan & XII th Plan)	142,07,23,863	216,26,09,000	111,81,01,000	151,58,59,000
Total - 2210-01-200	142,07,23,863	216,26,09,000	111,81,01,000	151,58,59,000
Voted	142,07,23,863	216,26,09,000	111,81,01,000	151,58,59,000
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

SP-State Plan (Annual Plan & XII th Plan)

003- State Health Systems Development Project-II (EAP) [HF]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

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

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
004- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,59,29,380	1,59,00,000	1,19,25,000	1,59,00,000
Total - 2210-01-789-SP-004	8,59,29,380	1,59,00,000	1,19,25,000	1,59,00,000
005- Rastriya Swasthya Bima Yojana (RSBY) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,10,45,615	...	...	...
Total - 2210-01-789-SP-005	26,10,45,615	...	...	...
Total - 2210-01-789-SP - State Plan (Annual Plan & XII th Plan)	34,69,74,995	1,59,00,000	1,19,25,000	1,59,00,000
Total - 2210-01-789	34,69,74,995	1,59,00,000	1,19,25,000	1,59,00,000
Voted	34,69,74,995	1,59,00,000	1,19,25,000	1,59,00,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

003- State Health Systems Development Project-II (EAP) [HF]

01- Salaries

01-Pay

14-Grade Pay

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
004- Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,74,00,000	4,54,80,000	3,41,10,000	4,55,13,000
Total - 2210-01-796-SP-004	3,74,00,000	4,54,80,000	3,41,10,000	4,55,13,000
005- Rastriya Swasthya Bima Yojana (RSBY) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,31,90,359	...	...	...
Total - 2210-01-796-SP-005	7,31,90,359	...	...	...
Total - 2210-01-796-SP - State Plan (Annual Plan & XII th Plan)	11,05,90,359	4,54,80,000	3,41,10,000	4,55,13,000
Total - 2210-01-796	11,05,90,359	4,54,80,000	3,41,10,000	4,55,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	11,05,90,359	4,54,80,000	3,41,10,000	4,55,13,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

800- Other Expenditure

NP-Non Plan

001- Original Works- Repair-other Scheme [HF]

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

02-Other Grants

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

31- Grants-in-aid-GENERAL

02-Other Grants 7,67,000 10,73,000 10,73,000 11,27,000

Total - 2210-01-800-NP-002 7,67,000 10,73,000 10,73,000 11,27,000

003- Grants to the State Medical Faculty [HF]

31- Grants-in-aid-GENERAL

02-Other Grants 5,14,000 7,19,000 7,19,000 7,55,000

Total - 2210-01-800-NP-003 5,14,000 7,19,000 7,19,000 7,55,000

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

31- Grants-in-aid-GENERAL

01-Salary Grants 7,83,360 9,00,000 8,34,000 8,92,000

02-Other Grants 2,19,000 6,93,000 6,93,000 7,28,000

Total - 2210-01-800-NP-004-31 10,02,360 15,93,000 15,27,000 16,20,000

Total - 2210-01-800-NP-004 10,02,360 15,93,000 15,27,000 16,20,000

005- Other Medical Grants [HF]

31- Grants-in-aid-GENERAL

02-Other Grants 17,72,500 27,45,000 27,45,000 28,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-01-800-NP-005	17,72,500	27,45,000	27,45,000	28,82,000
006- Grants to the West Bengal Pharmacy Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,68,000	1,68,000	1,76,000
Total - 2210-01-800-NP-006	...	1,68,000	1,68,000	1,76,000
009- Grants to the State Council of Blood Transfusion [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-01-800-NP - Non Plan	40,55,860	62,98,000	62,32,000	65,60,000
Total - 2210-01-800	40,55,860	62,98,000	62,32,000	65,60,000
Voted	40,55,860	62,98,000	62,32,000	65,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-101 - AYURVEDA

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

101- Ayurveda

NP-Non Plan

001- Ayurvedic Institution in Urban Areas [HF]

01- Salaries

01-Pay	5,20,60,413	5,45,99,000	5,36,22,000	5,52,31,000
14-Grade Pay	1,11,94,628	1,09,97,000	1,11,95,000	1,11,95,000
02-Dearness Allowance	3,61,54,733	4,39,49,000	4,34,27,000	5,64,62,000
03-House Rent Allowance	76,48,258	98,39,000	97,23,000	99,64,000
04-Ad hoc Bonus	3,84,000	6,56,000	6,48,000	6,64,000
07-Other Allowances	1,65,094	6,56,000	6,56,000	6,56,000
12-Medical Allowances	4,34,455	6,56,000	4,34,000	4,34,000
13-Dearness Pay

Total - 2210-02-101-NP-001-01	10,80,41,581	12,13,52,000	11,97,05,000	13,46,06,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	25,97,287	31,45,000	25,97,000	33,00,000
07- Medical Reimbursements	...	75,000	75,000	82,000
11- Travel Expenses	17,000	35,000	50,000	56,000
12- Medical Reimbursements under WBHS 2008	4,91,759	6,00,000	6,00,000	6,54,000
13- Office Expenses				
01-Electricity	33,46,323	32,72,000	32,72,000	35,66,000
02-Telephone	1,72,272	1,42,000	1,42,000	1,55,000
03-Maintenance / P.O.L. for Office Vehicles	2,28,934	48,000	6,58,000	7,57,000
04-Other Office Expenses	4,25,089	6,63,000	6,63,000	7,23,000
Total - 2210-02-101-NP-001-13	41,72,618	41,25,000	47,35,000	52,01,000
14- Rents, Rates and Taxes	...	4,000	4,000	4,000
19- Maintenance	1,000	4,000	4,000	4,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	30,42,853	17,91,000	17,91,000	19,52,000
02-Drug	40,18,167	16,13,000	26,13,000	27,44,000
03-Other Hospital Consumables	7,07,203	13,000	9,13,000	10,00,000
05-Medical Gases including Oxygen	20,389	58,000	58,000	63,000
Total - 2210-02-101-NP-001-21	77,88,612	34,75,000	53,75,000	57,59,000
34- Scholarships and Stipends	4,23,12,167	2,55,33,000	2,55,33,000	2,93,63,000
50- Other Charges	36,58,308	14,17,000	14,17,000	15,45,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	5,46,307	1,14,000	1,14,000	1,24,000
77- Computerisation	96,800	1,80,000	1,80,000	1,96,000
78- Outsourcing Of	25,58,119	1,04,000	1,04,000	5,00,000
Security,Cleaning,Housekeeping				
Total - 2210-02-101-NP-001	17,22,81,558	16,01,63,000	16,04,93,000	18,13,94,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	34,60,425	52,50,000	52,50,000	77,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-02-101-NP-002	34,60,425	52,50,000	52,50,000	77,00,000
003- Drug Production & Research Centre. [HF]				
01- Salaries				
01-Pay	31,73,588	39,78,000	32,69,000	33,67,000
14-Grade Pay	7,48,100	8,77,000	7,48,000	7,48,000
02-Dearness Allowance	23,17,188	32,53,000	26,91,000	34,98,000
03-House Rent Allowance	5,88,325	7,28,000	6,03,000	6,17,000
04-Ad hoc Bonus	69,000	49,000	40,000	41,000
07-Other Allowances	14,350	49,000	49,000	49,000
12-Medical Allowances	21,600	49,000	22,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2210-02-101-NP-003-01	69,32,151	89,83,000	74,22,000	83,42,000
02- Wages	19,49,665	5,30,000	19,50,000	20,87,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	11,692	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	1,20,000	1,20,000	1,31,000
13- Office Expenses				
01-Electricity	8,54,805	10,78,000	10,78,000	11,75,000
02-Telephone	14,614	25,000	25,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	51,946	58,000	58,000	63,000
04-Other Office Expenses	31,964	47,000	47,000	51,000
Total - 2210-02-101-NP-003-13	9,53,329	12,08,000	12,08,000	13,16,000
19- Maintenance	39,574	46,000	46,000	50,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	7,82,975	8,53,000	8,53,000	9,30,000
Total - 2210-02-101-NP-003-21	7,82,975	8,53,000	8,53,000	9,30,000
50- Other Charges	59,989	86,000	86,000	94,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	30,000	36,000	36,000	39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-02-101-NP-003	1,07,59,375	1,18,78,000	1,17,37,000	1,30,06,000
Total - 2210-02-101-NP - Non Plan	18,65,01,358	17,72,91,000	17,74,80,000	20,21,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of treatment and teaching facilities in Ayurvedic Systems of Medicine in Urban Areas [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
002- Drug Production and Research Centre [HF]				
50- Other Charges	6,65,526	8,75,000	8,75,000	9,63,000
Total - 2210-02-101-SP-002	6,65,526	8,75,000	8,75,000	9,63,000
003- Setting up of a State Medicinal Plants Board [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	20,50,000	22,55,000
Total - 2210-02-101-SP-003	...	...	20,50,000	22,55,000
004- Development of Colleges and Hospitals under Ayurveda [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	41,00,000	43,75,000	63,75,000	1,25,00,000
50- Other Charges	77,15,352	78,75,000	78,75,000	86,63,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2210-02-101-SP-004	1,18,15,352	1,22,50,000	1,42,50,000	2,11,63,000
005- Establishment of State ISM Drug Testing Laboratory [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	73,080	4,37,000	4,37,000	4,81,000
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	13,13,000	13,13,000	14,44,000
Total - 2210-02-101-SP-005	73,080	17,50,000	17,50,000	19,25,000
006- Utilisation of the existing Complex as a Hospital under ISM with Joint Collaboration [HF]				
50- Other Charges	...	...	...	...
007- Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,98,906	28,87,000	26,25,000	31,76,000
Total - 2210-02-101-SP-007-13	19,98,906	28,87,000	26,25,000	31,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	13,12,000	17,50,000	17,50,000	19,25,000
Total - 2210-02-101-SP-007-21	13,12,000	17,50,000	17,50,000	19,25,000
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-02-101-SP-007	33,10,906	46,37,000	43,75,000	51,01,000
008- Improvement of Ayurveda Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-02-101-SP - State Plan (Annual Plan & XII th Plan)	1,58,64,864	1,95,12,000	2,33,00,000	3,14,07,000
CS-Centrally Sponsored (New Schemes)				
001- Setting up of Ayurveda wing in the dist Allopathic Hospital [HF]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001- Drug Production & Research Centre [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-02-101	20,23,66,222	19,68,03,000	20,07,80,000	23,35,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	20,23,66,222	19,68,03,000	20,07,80,000	23,35,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-102 - HOMEOPATHY

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

102- Homeopathy

NP-Non Plan

001- Homoeopathic Institution in Urban Areas [HF]

01- Salaries

01-Pay	4,44,23,844	4,47,93,000	4,57,57,000	4,71,30,000
14-Grade Pay	85,02,880	89,07,000	85,03,000	85,03,000
02-Dearness Allowance	2,87,55,021	3,59,79,000	3,63,54,000	4,72,88,000
03-House Rent Allowance	54,57,712	80,55,000	81,39,000	83,45,000
04-Ad hoc Bonus	1,56,000	5,37,000	5,43,000	5,56,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,39,150	5,37,000	5,37,000	5,37,000
12-Medical Allowances	3,09,300	5,37,000	3,09,000	3,09,000
13-Dearness Pay

Total - 2210-02-102-NP-001-01	8,79,43,907	9,93,45,000	10,01,42,000	11,26,68,000
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02- Wages	42,000	2,01,000	42,000	45,000
07- Medical Reimbursements	46,182	15,000	15,000	16,000
11- Travel Expenses	24,090	1,46,000	1,46,000	1,59,000
12- Medical Reimbursements under WBHS 2008	3,27,488	5,49,000	5,49,000	5,98,000
13- Office Expenses				
01-Electricity	...	2,74,000	2,74,000	2,99,000
02-Telephone	...	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	16,000
04-Other Office Expenses	76,031	1,65,000	1,65,000	1,80,000

Total - 2210-02-102-NP-001-13	76,031	4,69,000	4,69,000	5,11,000
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14- Rents, Rates and Taxes	...	7,000	7,000	8,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,52,000	2,52,000	2,75,000
03-Other Hospital Consumables	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-02-102-NP-001-21		...	2,52,000	2,52,000	2,75,000
34- Scholarships and Stipends		...	...	...	...
50- Other Charges		32,261	1,09,000	1,09,000	1,19,000
51- Motor Vehicles		...	...	...	...
52- Machinery and Equipment/Tools and Plants		...	46,000	46,000	50,000
77- Computerisation		...	2,40,000	2,40,000	2,62,000
Total - 2210-02-102-NP-001		8,84,91,959	10,13,79,000	10,20,17,000	11,47,11,000
002- Aid for Development of Homoeopathy [HF]					
31- Grants-in-aid-GENERAL					
02-Other Grants		39,00,000	54,60,000	54,60,000	57,33,000
50- Other Charges		...	21,80,000	21,80,000	23,76,000
Total - 2210-02-102-NP-002		39,00,000	76,40,000	76,40,000	81,09,000
003- Development of Kolkata Homoeopathic Medical College & Hospital. [HF]					
01- Salaries					
01-Pay	Voted	1,62,99,508	1,70,61,000	1,67,88,000	1,72,92,000
	<i>Charged</i>	...	...	...	...
14-Grade Pay	Voted	28,07,480	29,47,000	28,07,000	28,07,000
	<i>Charged</i>	...	...	...	...
02- Dearness Allowance		1,02,30,016	1,34,05,000	1,31,29,000	1,70,84,000
03- House Rent Allowance		19,18,575	30,01,000	29,39,000	30,15,000
04- Ad hoc Bonus		44,000	2,00,000	1,96,000	2,01,000
07- Other Allowances		75,275	2,00,000	2,00,000	2,00,000
12- Medical Allowances		36,706	2,00,000	37,000	37,000
13- Dearness Pay		...	...	...	...
Total - 2210-02-102-NP-003-01		3,14,11,560	3,70,14,000	3,60,96,000	4,06,36,000
02- Wages		12,39,805	28,46,000	12,40,000	13,27,000
07- Medical Reimbursements		...	80,000	80,000	87,000
11- Travel Expenses		...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	Voted	1,25,206	1,11,000	1,11,000	1,21,000
	<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	6,64,313	3,98,000	3,98,000	4,34,000
02-Telephone	33,351	51,000	51,000	56,000
03-Maintenance / P.O.L. for Office Vehicles	1,97,007	2,16,000	2,16,000	2,35,000
04-Other Office Expenses	15,754	1,00,000	1,00,000	1,09,000
Total - 2210-02-102-NP-003-13	9,10,425	7,65,000	7,65,000	8,34,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,02,346	1,91,000	1,91,000	2,08,000
02-Drug	71,118	83,000	83,000	90,000
05-Medical Gases including Oxygen	2,396	28,000	28,000	31,000
Total - 2210-02-102-NP-003-21	3,75,860	3,02,000	3,02,000	3,29,000
28- Payment of Professional and Special Services				
02-Other charges	...	7,88,000	7,88,000	8,59,000
34- Scholarships and Stipends	1,44,05,737	68,09,000	68,09,000	1,40,00,000
50- Other Charges	1,35,949	1,87,000	1,87,000	2,04,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	51,999	75,000	75,000	82,000
77- Computerisation	29,917	36,000	36,000	39,000
Total - 2210-02-102-NP-003	4,86,86,458	4,90,15,000	4,64,91,000	5,85,20,000
004- Development of Midnapore Homoeopathic Medical College & Hospital . [HF]				
01- Salaries				
01-Pay	1,16,55,095	1,32,62,000	1,20,05,000	1,23,65,000
14-Grade Pay	24,24,600	21,30,000	24,25,000	24,25,000
02-Dearness Allowance	80,65,207	1,03,13,000	96,68,000	1,25,72,000
03-House Rent Allowance	16,24,251	23,09,000	21,65,000	22,19,000
04-Ad hoc Bonus	63,000	1,54,000	1,44,000	1,48,000
07-Other Allowances	22,83,858	1,54,000	1,54,000	1,54,000
12-Medical Allowances	1,00,200	1,54,000	1,00,000	1,00,000
13-Dearness Pay	...	...	...	...
Total - 2210-02-102-NP-004-01	2,62,16,211	2,84,76,000	2,66,61,000	2,99,83,000
02- Wages	1,81,374	40,000	1,81,000	1,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,638	37,000	37,000	40,000
12- Medical Reimbursements under WBHS 2008	1,37,445	1,57,000	1,57,000	1,71,000
13- Office Expenses				
01-Electricity	8,41,638	9,18,000	9,18,000	10,01,000
02-Telephone	42,466	58,000	58,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,340	1,20,000	1,20,000	1,31,000
04-Other Office Expenses	82,999	1,22,000	1,22,000	1,33,000
Total - 2210-02-102-NP-004-13	10,73,443	12,18,000	12,18,000	13,28,000
14- Rents, Rates and Taxes	60,000	69,000	69,000	75,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,07,487	2,86,000	2,86,000	3,12,000
02-Drug	2,41,141	2,29,000	2,29,000	2,50,000
05-Medical Gases including Oxygen	1,200	28,000	28,000	31,000
Total - 2210-02-102-NP-004-21	3,49,828	5,43,000	5,43,000	5,93,000
34- Scholarships and Stipends	2,04,23,234	68,33,000	68,33,000	1,60,00,000
50- Other Charges	1,64,000	2,40,000	2,40,000	2,62,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	31,953	36,000	36,000	39,000
Total - 2210-02-102-NP-004	4,86,53,126	3,76,49,000	3,59,75,000	4,86,85,000
005- Development of D.N.Dey Homoeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	1,56,94,514	1,98,48,000	1,61,65,000	1,66,50,000
14-Grade Pay	31,93,142	33,11,000	31,93,000	31,93,000
02-Dearness Allowance	1,09,25,577	1,55,17,000	1,29,70,000	1,68,67,000
03-House Rent Allowance	21,27,747	34,74,000	29,04,000	29,76,000
04-Ad hoc Bonus	57,000	2,32,000	1,94,000	1,98,000
07-Other Allowances	16,835	2,32,000	2,32,000	2,32,000
12-Medical Allowances	63,900	2,32,000	64,000	64,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-02-102-NP-005-01	3,20,78,715	4,28,46,000	3,57,22,000	4,01,80,000
02- Wages	13,02,000	...	2,00,000	5,00,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	1,56,281	2,15,000	2,15,000	2,34,000
13- Office Expenses				
01-Electricity	6,37,200	3,68,000	6,40,000	6,45,000
02-Telephone	21,501	80,000	80,000	87,000
03-Maintenance / P.O.L. for Office Vehicles	2,04,203	90,000	2,64,000	3,00,000
04-Other Office Expenses	2,39,566	4,19,000	4,19,000	4,57,000
Total - 2210-02-102-NP-005-13	11,02,470	9,57,000	14,03,000	14,89,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,54,206	3,32,000	3,32,000	3,62,000
02-Drug	1,80,948	2,27,000	2,27,000	60,00,000
05-Medical Gases including Oxygen	...	28,000	28,000	31,000
Total - 2210-02-102-NP-005-21	5,35,154	5,87,000	5,87,000	63,93,000
34- Scholarships and Stipends	3,31,57,908	1,82,99,000	1,82,99,000	2,10,44,000
50- Other Charges	7,68,552	11,25,000	9,51,000	11,42,000
52- Machinery and Equipment/Tools and Plants	2,88,547	3,66,000	3,66,000	3,99,000
77- Computerisation	16,745	36,000	36,000	39,000
Total - 2210-02-102-NP-005	6,94,06,372	6,44,59,000	5,78,07,000	7,14,50,000
006-Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	1,47,34,722	1,59,42,000	1,51,77,000	1,56,32,000
14-Grade Pay	25,19,900	24,48,000	25,20,000	25,20,000
02-Dearness Allowance	90,17,351	1,23,21,000	1,18,57,000	1,54,29,000
03-House Rent Allowance	18,26,044	27,59,000	26,55,000	27,23,000
04-Ad hoc Bonus	24,000	1,84,000	1,77,000	1,82,000
07-Other Allowances	41,110	1,84,000	1,84,000	1,84,000
12-Medical Allowances	72,600	1,84,000	73,000	73,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-02-102-NP-006-01	2,82,35,727	3,40,22,000	3,26,43,000	3,67,43,000
02- Wages	3,48,000	4,74,000	4,74,000	4,98,000
07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	3,04,298	1,58,000	1,58,000	1,72,000
13- Office Expenses				
01-Electricity	8,93,809	7,71,000	9,00,000	9,10,000
02-Telephone	45,857	1,22,000	1,22,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	2,63,978	3,28,000	3,28,000	3,58,000
04-Other Office Expenses	2,91,959	4,27,000	4,27,000	4,65,000
Total - 2210-02-102-NP-006-13	14,95,603	16,48,000	17,77,000	18,66,000
14- Rents, Rates and Taxes	...	60,000	60,000	65,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,42,075	5,46,000	5,46,000	5,95,000
02-Drug	1,12,970	3,23,000	3,23,000	3,52,000
05-Medical Gases including Oxygen	...	28,000	28,000	31,000
Total - 2210-02-102-NP-006-21	4,55,045	8,97,000	8,97,000	9,78,000
34- Scholarships and Stipends	2,55,85,482	1,19,45,000	1,19,45,000	2,45,00,000
50- Other Charges	2,90,721	4,52,000	4,52,000	4,93,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	19,762	31,000	31,000	34,000
77- Computerisation	20,293	36,000	36,000	39,000
Total - 2210-02-102-NP-006	5,67,54,931	4,97,69,000	4,85,19,000	6,54,38,000
Total - 2210-02-102-NP - Non Plan	31,58,92,846	30,99,11,000	29,84,49,000	36,69,13,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of treatment and teaching facilities in Homoeopathic Systems of Medicine in Urban Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
51- Motor Vehicles
002- Development of Kolkata Homoeopathic Medical College and Hospital [HF]				
50- Other Charges
003- Development of Midnapore Homoeopathic Medical College and Hospital [HF]				
50- Other Charges
004- Development of D.N. Dey Homoeopathic Medical College and Hospital [HF]				
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				
01-Diet
50- Other Charges
005- Development of Mahesh Bhattacharya Homoeopathic Medical College and Hospital [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
02- Wages
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	...	...	...	...
007- Development of Colleges and Hospitals under Homoeopathy [HF]				
13- Office Expenses				
04-Other Office Expenses	22,85,413	26,25,000	26,25,000	28,87,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,45,00,000	2,45,00,000	2,45,00,000	3,70,00,000
50- Other Charges	26,40,982	35,00,000	35,00,000	38,50,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2210-02-102-SP-007	2,94,26,395	3,06,25,000	3,06,25,000	4,37,37,000
008- Setting up of a Homoeopathic Medicine Production Centre at Kalyani with Joint Collaboration [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
009- Improvement of Homoeopathic System of medicine Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- Establishment of State Homoeopathic Drug Testing and Research Laboratory [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-02-102-SP - State Plan (Annual Plan & XII th Plan)	2,94,26,395	3,06,25,000	3,06,25,000	4,37,37,000
SN-State Plan (Ninth Plan Committed)				
001- Development of Kolkata Homoeopathic Medical College and Hospital [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Development of Midnapore Homoeopathic Medical College and Hospital [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Development of D.N. Dey Homoeopathic Medical College and Hospital [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Development of Mahesh Bhattacharya Homoeopathic Medical College and Hospital [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
005- Development of treatment and teaching facilities in Homoeopathic Systems of Medicine in Urban Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-02-102	34,53,19,241	34,05,36,000	32,90,74,000	41,06,50,000
Voted	34,53,19,241	34,05,36,000	32,90,74,000	41,06,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2210-02-103 - UNANI				
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
103- Unani				
NP-Non Plan				
001- Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
01- Salaries				
01-Pay	10,05,543	13,04,000	10,36,000	10,67,000
14-Grade Pay	1,81,000	2,19,000	1,81,000	1,81,000
02-Dearness Allowance	5,06,916	10,20,000	8,15,000	10,61,000
03-House Rent Allowance	70,300	2,28,000	1,83,000	1,87,000
04-Ad hoc Bonus	9,000	15,000	12,000	12,000
07-Other Allowances	...	15,000	15,000	15,000
12-Medical Allowances	8,400	15,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2210-02-103-NP-001-01	17,81,159	28,16,000	22,50,000	25,31,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,005	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,274	...	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,18,000	2,18,000	2,38,000
04-Other Office Expenses	...	16,000	16,000	17,000
Total - 2210-02-103-NP-001-13	3,274	2,34,000	2,39,000	2,61,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
77- Computerisation	...	31,000	31,000	34,000
Total - 2210-02-103-NP-001	17,87,438	30,94,000	25,33,000	28,40,000
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	4,42,516	5,30,000	4,56,000	4,70,000
14-Grade Pay	83,000	1,25,000	83,000	83,000
02-Dearness Allowance	2,31,014	4,39,000	3,61,000	4,70,000
03-House Rent Allowance	58,322	98,000	81,000	83,000
04-Ad hoc Bonus	3,000	7,000	5,000	6,000
07-Other Allowances	...	7,000	7,000	7,000
12-Medical Allowances	3,000	7,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2210-02-103-NP-002-01	8,20,852	12,13,000	9,96,000	11,22,000
02- Wages	...	...	1,00,000	1,05,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
14- Rents, Rates and Taxes	...	7,000	7,000	8,000
Total - 2210-02-103-NP-002	8,20,852	12,22,000	11,05,000	12,37,000
Total - 2210-02-103-NP - Non Plan	26,08,290	43,16,000	36,38,000	40,77,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of treatment and teaching facilities in Unani Systems of Medicine in Urban Areas [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
003- Promotion of Establishment of Unani Dispensaries in Urban Areas under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
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	55,98,376	61,37,000	61,37,000	72,37,000
Total - 2210-02-103-SP-004	55,98,376	61,37,000	61,37,000	72,37,000
005- Setting up of a College and Hospital under Unani System of Medicine [HF]				
50- Other Charges	...	...	...	...
Total - 2210-02-103-SP - State Plan (Annual Plan & XII th Plan)	55,98,376	61,37,000	61,37,000	72,37,000
SN-State Plan (Ninth Plan Committed)				
001- Development of treatment and teaching facilities in Unani Systems of Medicine in Urban Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-02-103	82,06,666	1,04,53,000	97,75,000	1,13,14,000
Voted	82,06,666	1,04,53,000	97,75,000	1,13,14,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

103- Primary Health Centres

NP-Non Plan

001- Health Units [HF]

01- Salaries

01-Pay	220,46,28,208	241,77,25,000	227,07,67,000	233,88,90,000
14-Grade Pay	54,29,78,271	54,73,46,000	54,29,78,000	54,29,78,000
02-Dearness Allowance	159,56,11,009	198,65,98,000	188,52,09,000	244,95,88,000
03-House Rent Allowance	22,90,64,275	44,47,61,000	42,20,62,000	43,22,80,000
04-Ad hoc Bonus	2,01,85,817	2,96,51,000	2,81,37,000	2,88,19,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,96,96,113	2,96,51,000	2,96,51,000	2,96,51,000
12-Medical Allowances	3,94,27,549	2,96,51,000	3,94,28,000	3,94,28,000
13-Dearness Pay	36,907	...	...	...

Total - 2210-03-103-NP-001-01	466,16,28,149	548,53,83,000	521,82,32,000	586,16,34,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	2,23,186	2,07,000	2,23,000	2,39,000
07- Medical Reimbursements	48,032	5,32,000	5,32,000	5,80,000
11- Travel Expenses	52,35,297	67,95,000	67,95,000	74,07,000
12- Medical Reimbursements under WBHS 2008	97,06,428	2,53,46,000	2,53,46,000	2,76,27,000
13- Office Expenses				
01-Electricity	14,81,86,921	9,14,84,000	9,14,84,000	12,00,00,000
02-Telephone	77,78,382	1,05,90,000	1,05,90,000	1,15,43,000
03-Maintenance / P.O.L. for Office Vehicles	90,26,304	1,21,74,000	1,21,74,000	1,32,70,000
04-Other Office Expenses	1,27,25,133	1,74,13,000	1,74,13,000	1,89,80,000
Total - 2210-03-103-NP-001-13	17,77,16,740	13,16,61,000	13,16,61,000	16,37,93,000
14- Rents, Rates and Taxes	17,28,609	26,62,000	26,62,000	29,02,000
19- Maintenance	...	14,18,000	14,18,000	15,46,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	13,06,11,658	7,87,55,000	7,87,55,000	8,58,43,000
02-Drug	4,99,01,122	7,29,25,000	7,29,25,000	7,94,88,000
03-Other Hospital Consumables	24,66,287	42,53,000	42,53,000	46,36,000
Total - 2210-03-103-NP-001-21	18,29,79,067	15,59,33,000	15,59,33,000	16,99,67,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	Voted 2,62,46,031	3,77,87,000	3,77,87,000	4,11,88,000
	Charged ...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	11,81,259	20,17,000	20,17,000	21,99,000
77- Computerisation	2,18,800	6,00,000	6,00,000	6,54,000
78- Outsourcing Of	...	...	...	4,00,00,000
Security,Cleaning,Housekeeping				
Total - 2210-03-103-NP - Non Plan	506,69,11,598	585,03,41,000	558,32,06,000	631,97,36,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Primary Health Services under PMGY (PMGY) [HF]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
002- DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
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
21- Materials and Supplies/Stores and Equipment				
02-Drug
03-Other Hospital Consumables
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
98- Training
Total - 2210-03-103	506,69,11,598	585,03,41,000	558,32,06,000	631,97,36,000
Voted	506,69,11,598	585,03,41,000	558,32,06,000	631,97,36,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2210-03-110 - HOSPITALS AND DISPENSARIES				
03 - RURAL HEALTH SERVICES--ALLOPATHY				
110- Hospitals and Dispensaries				
NP-Non Plan				
001- Muffasil Hospitals and Dispensaries [HF]				
01- Salaries				
01-Pay	6,80,36,159	7,04,40,000	7,00,77,000	7,21,79,000
14-Grade Pay	1,70,48,704	1,70,06,000	1,70,49,000	1,70,49,000
02-Dearness Allowance	5,02,90,770	5,85,89,000	5,83,74,000	7,58,44,000
03-House Rent Allowance	1,04,72,189	1,31,17,000	1,30,69,000	1,33,84,000
04-Ad hoc Bonus	6,57,000	8,74,000	8,71,000	8,92,000
07-Other Allowances	7,08,122	8,74,000	8,74,000	8,74,000
12-Medical Allowances	12,08,641	8,74,000	12,09,000	12,09,000
13-Dearness Pay	...	...	...	...
Total - 2210-03-110-NP-001-01	14,84,21,585	16,17,74,000	16,15,23,000	18,14,31,000
02- Wages				

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	2,168	66,000	66,000	72,000
12- Medical Reimbursements under WBHS 2008	90,664	6,87,000	6,87,000	7,49,000
13- Office Expenses				
01-Electricity	52,03,745	32,08,000	32,08,000	34,97,000
02-Telephone	1,05,130	3,22,000	3,22,000	3,51,000
03-Maintenance / P.O.L. for Office Vehicles	1,96,043	2,15,000	2,15,000	2,34,000
04-Other Office Expenses	4,16,978	4,65,000	4,65,000	5,07,000
Total - 2210-03-110-NP-001-13	59,21,896	42,10,000	42,10,000	45,89,000
14- Rents, Rates and Taxes				
	2,78,451	3,97,000	3,97,000	4,33,000
19- Maintenance	5,48,365	12,83,000	12,83,000	13,98,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	60,47,160	35,92,000	35,92,000	39,15,000
02-Drug	74,48,551	97,32,000	97,32,000	1,06,08,000
03-Other Hospital Consumables	16,90,665	7,71,000	7,71,000	8,40,000
Total - 2210-03-110-NP-001-21	1,51,86,376	1,40,95,000	1,40,95,000	1,53,63,000
27- Minor Works/ Maintenance				
	...	74,80,000	74,80,000	81,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	10,47,250	12,20,000	12,20,000	13,30,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,86,294	10,12,000	10,12,000	11,03,000
77- Computerisation	...	84,000	84,000	92,000
Total - 2210-03-110-NP-001	17,19,83,049	19,23,09,000	19,20,58,000	21,47,14,000
002-Muffasil Hospitals and Dispensaries (i)North Bengal				
Medical College & Hospital [HF]				
01- Salaries				
01-Pay	12,83,31,314	14,12,03,000	13,21,81,000	13,61,46,000
14-Grade Pay	3,03,31,745	3,14,60,000	3,03,32,000	3,03,32,000
02-Dearness Allowance	8,98,67,690	11,56,84,000	10,88,84,000	14,15,06,000
03-House Rent Allowance	1,45,77,010	2,58,99,000	2,43,77,000	2,49,72,000
04-Ad hoc Bonus	14,79,000	17,27,000	16,25,000	16,65,000
07-Other Allowances	10,23,143	17,27,000	17,27,000	17,27,000
12-Medical Allowances	19,20,586	17,27,000	19,21,000	19,21,000
13-Dearness Pay	...	...	...	...
Total - 2210-03-110-NP-002-01	26,75,30,488	31,94,27,000	30,10,47,000	33,82,69,000
02- Wages	12,66,468	6,17,000	12,66,000	13,55,000
07- Medical Reimbursements	74,762	78,000	78,000	85,000
11- Travel Expenses	1,15,072	5,06,000	5,06,000	5,52,000
12- Medical Reimbursements under WBHS 2008	8,59,820	14,75,000	14,75,000	16,08,000
13- Office Expenses				
01-Electricity	3,39,46,761	2,17,37,000	2,17,37,000	3,00,00,000
02-Telephone	28,930	86,000	86,000	94,000
03-Maintenance / P.O.L. for Office Vehicles	6,00,969	6,63,000	6,63,000	7,23,000
04-Other Office Expenses	25,05,977	27,68,000	27,68,000	30,17,000
Total - 2210-03-110-NP-002-13	3,70,82,637	2,52,54,000	2,52,54,000	3,38,34,000
19- Maintenance	5,04,621	5,70,000	5,70,000	10,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,19,93,599	35,92,000	35,92,000	1,00,00,000
02-Drug	3,72,49,522	4,51,04,000	4,51,04,000	4,91,63,000
03-Other Hospital Consumables	5,60,070	6,54,000	6,54,000	7,13,000
05-Medical Gases including Oxygen	2,99,58,260	32,68,000	32,68,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-03-110-NP-002-21	7,97,61,451	5,26,18,000	5,26,18,000	7,98,76,000
34- Scholarships and Stipends	4,11,35,280	2,81,62,000	2,81,62,000	3,50,00,000
50- Other Charges	2,33,35,962	1,01,37,000	1,01,37,000	1,10,49,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	66,93,595	75,96,000	75,96,000	82,80,000
77- Computerisation	...	1,20,000	1,20,000	1,31,000
78- Outsourcing Of Security,Cleaning,Housekeeping	37,84,259	5,00,000	5,00,000	30,00,000
Total - 2210-03-110-NP-002	46,21,44,415	44,70,60,000	42,93,29,000	51,40,39,000
003- Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
12-Medical Allowances	...	...	...	...
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2210-03-110-NP - Non Plan	63,41,27,464	63,93,69,000	62,13,87,000	72,87,53,000

SP-State Plan (Annual Plan & XII th Plan)

001- Medical Care facilities for Rural Population (BMS) [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
002- Dental Care Services in Rural Areas (BMS) [HF]				
50- Other Charges	...	...	...	...
003- Medical Care facilities for Rural Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,15,73,791	2,00,00,000	2,00,00,000	2,00,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	88,98,32,007	100,00,00,000	116,00,00,000	130,00,00,000
03-Other Hospital Consumables	23,53,37,408	30,00,00,000	32,50,00,000	40,00,00,000
Total - 2210-03-110-SP-003-21	112,51,69,415	130,00,00,000	148,50,00,000	170,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,53,63,192	20,00,00,000	20,00,00,000	20,00,00,000
52- Machinery and Equipment/Tools and Plants	17,94,88,378	10,00,00,000	27,00,00,000	30,00,00,000
Total - 2210-03-110-SP-003	133,15,94,776	162,00,00,000	197,50,00,000	222,00,00,000
004- Dental Care Services in Rural Areas [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-03-110-SP - State Plan (Annual Plan & XII th Plan)	133,15,94,776	162,00,00,000	197,50,00,000	222,00,00,000
SN-State Plan (Ninth Plan Committed)				
001- Medical Care facilities for Rural Population [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-03-110	196,57,22,240	225,93,69,000	259,63,87,000	294,87,53,000
Voted	196,57,22,240	225,93,69,000	259,63,87,000	294,87,53,000
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

NP-Non Plan

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

01- Salaries				
01-Pay	5,54,34,659	5,73,07,000	5,70,98,000	5,88,11,000
14-Grade Pay	1,42,50,750	1,45,07,000	1,42,51,000	1,42,51,000
02- Dearness Allowance	4,03,22,896	4,81,15,000	4,78,04,000	6,21,03,000
03-House Rent Allowance	66,68,889	1,07,72,000	1,07,02,000	1,09,59,000
04-Ad hoc Bonus	7,05,513	7,18,000	7,13,000	7,31,000
07-Other Allowances	5,49,097	7,18,000	7,18,000	7,18,000
12-Medical Allowances	10,87,361	7,18,000	10,87,000	10,87,000
13- Dearness Pay	...	...	...	...
Total - 2210-03-789-NP-001-01	11,90,19,165	13,28,55,000	13,23,73,000	14,86,60,000
07- Medical Reimbursements	...	23,000	23,000	25,000
11- Travel Expenses	1,56,268	3,87,000	3,87,000	4,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	1,20,364	5,64,000	5,64,000	6,15,000
13- Office Expenses				
01-Electricity	51,78,191	34,91,000	34,91,000	38,05,000
02-Telephone	90,334	2,13,000	2,13,000	2,32,000
03-Maintenance / P.O.L. for Office Vehicles	2,21,574	3,19,000	3,19,000	3,48,000
04-Other Office Expenses	6,34,137	9,78,000	9,78,000	10,66,000
Total - 2210-03-789-NP-001-13	61,24,236	50,01,000	50,01,000	54,51,000
14- Rents, Rates and Taxes	5,41,206	7,16,000	7,16,000	7,80,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	63,78,001	38,43,000	38,43,000	55,00,000
02-Drug	45,50,903	79,01,000	79,01,000	86,12,000
03-Other Hospital Consumables	2,13,285	2,65,000	2,65,000	2,89,000
Total - 2210-03-789-NP-001-21	1,11,42,189	1,20,09,000	1,20,09,000	1,44,01,000
50- Other Charges	10,17,357	14,97,000	14,97,000	16,32,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	6,33,970	11,62,000	11,62,000	12,67,000
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-03-789-NP-001	13,87,54,755	15,42,74,000	15,37,92,000	17,33,18,000
002- Establishment of Health Centres in S.C.Areas. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2210-03-789-NP - Non Plan	13,87,54,755	15,42,74,000	15,37,92,000	17,33,18,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Creation of Medical Care Facilities [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
004- Development of Rural Health Services in S.C.Areas. (PMGY) [HF]				
50- Other Charges	...	...	...	...
005- Development of Rural Health Services in Scheduled Castes Areas [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
006- Establishment of Health Centre in Schedule Castes Areas [HF]				
50- Other Charges	...	...	...	...
007- DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
009- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,45,90,000	5,63,00,000	113,91,80,000	5,63,00,000
Total - 2210-03-789-SP-009	32,45,90,000	5,63,00,000	113,91,80,000	5,63,00,000
010- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,80,73,922	2,64,00,000	2,64,00,000	2,64,00,000
Total - 2210-03-789-SP-010	3,80,73,922	2,64,00,000	2,64,00,000	2,64,00,000
011- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	159,80,24,000	217,39,20,000	94,66,75,000	217,39,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-03-789-SP-011	159,80,24,000	217,39,20,000	94,66,75,000	217,39,20,000
Total - 2210-03-789-SP - State Plan (Annual Plan & XII th Plan)	196,06,87,922	225,66,20,000	211,22,55,000	225,66,20,000
SN-State Plan (Ninth Plan Committed)				
001- Establishment of Health Centre in Scheduled Castes Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Development of Rural Health Services in Scheduled Castes Areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-03-789	209,94,42,677	241,08,94,000	226,60,47,000	242,99,38,000
Voted	209,94,42,677	241,08,94,000	226,60,47,000	242,99,38,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

796- Tribal Areas Sub-Plan

NP-Non Plan

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

01- Salaries				
01-Pay	2,80,53,264	1,60,15,000	2,88,95,000	2,97,62,000
14-Grade Pay	69,54,673	34,67,000	69,55,000	69,55,000
02-Dearness Allowance	2,06,80,322	1,30,53,000	2,40,20,000	3,12,09,000
03-House Rent Allowance	31,27,722	29,22,000	53,78,000	55,08,000
04-Ad hoc Bonus	2,22,000	1,95,000	3,59,000	3,67,000
07-Other Allowances	2,31,497	1,95,000	1,95,000	1,95,000
12-Medical Allowances	4,17,217	1,95,000	4,17,000	4,17,000
13-Dearness Pay	...	...	...	...
Total - 2210-03-796-NP-001-01	5,96,86,695	3,60,42,000	6,62,19,000	7,44,13,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	66,032	2,07,000	2,07,000	2,26,000
12- Medical Reimbursements under WBHS 2008	8,140	3,00,000	3,00,000	3,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	23,47,125	21,23,000	21,23,000	23,14,000
02-Telephone	24,103	92,000	92,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,572	3,48,000	3,48,000	3,79,000
04-Other Office Expenses	2,42,492	3,16,000	3,16,000	3,44,000
Total - 2210-03-796-NP-001-13	28,38,292	28,79,000	28,79,000	31,37,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	14,00,364	10,88,000	10,88,000	11,86,000
02-Drug	7,27,128	15,01,000	15,01,000	16,36,000
03-Other Hospital Consumables	3,22,564	4,22,000	4,22,000	4,60,000
Total - 2210-03-796-NP-001-21	24,50,056	30,11,000	30,11,000	32,82,000
50- Other Charges	5,24,784	16,54,000	16,54,000	18,03,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	99,315	2,80,000	2,80,000	3,05,000
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-03-796-NP - Non Plan	6,56,73,314	4,44,34,000	7,46,11,000	8,35,59,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Primary Health Care Services in Tribal Areas (BMS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
005- Development of Rural Health Services in Tribal Areas. (PMGY) [HF]				
50- Other Charges	...	...	...	...
006- Development of Rural Health Services in Tribal Areas [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
007- Creation of Medical Care facilities in Tribal Areas [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges
008- DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
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
21- Materials and Supplies/Stores and Equipment				
02-Drug
03-Other Hospital Consumables
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
98- Training
009- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
010-Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,01,80,000	1,60,00,000	19,79,73,000	1,60,00,000
Total - 2210-03-796-SP-010	9,01,80,000	1,60,00,000	19,79,73,000	1,60,00,000
011-Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,21,39,456	7,04,00,000	7,04,00,000	7,04,00,000
Total - 2210-03-796-SP-011	5,21,39,456	7,04,00,000	7,04,00,000	7,04,00,000
012- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,35,08,000	51,93,00,000	22,29,92,000	51,93,00,000
Total - 2210-03-796-SP-012	41,35,08,000	51,93,00,000	22,29,92,000	51,93,00,000
Total - 2210-03-796-SP - State Plan (Annual Plan & XII th Plan)	55,58,27,456	60,57,00,000	49,13,65,000	60,57,00,000
SN-State Plan (Ninth Plan Committed)				
001- Primary Health Care Services 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 Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
002- Creation of Medical Care facilities 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	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
003- Other Rural Health Services (Central Share) (TSP) [HF]				
50- Other Charges	...	...	...	...
Total - 2210-03-796	62,15,00,770	65,01,34,000	56,59,76,000	68,92,59,000
Voted	62,15,00,770	65,01,34,000	56,59,76,000	68,92,59,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

800- Other Expenditure

NP-Non Plan

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

01- Salaries

01-Pay	8,35,20,261	9,27,95,000	8,60,26,000	8,86,07,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	2,13,51,681	2,20,80,000	2,13,52,000	2,13,52,000
02-Dearness Allowance	6,12,10,819	7,69,66,000	7,19,43,000	9,34,65,000
03-House Rent Allowance	75,71,856	1,72,31,000	1,61,07,000	1,64,94,000
04-Ad hoc Bonus	7,17,000	11,49,000	10,74,000	11,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,70,379	11,49,000	11,49,000	11,49,000
12-Medical Allowances	15,50,989	11,49,000	15,51,000	15,51,000
13-Dearness Pay	...	...	...	...
Total - 2210-03-800-NP-002-01	17,68,92,985	21,25,19,000	19,92,02,000	22,37,18,000
02- Wages	68,410	...	68,000	73,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	99,895	2,64,000	2,64,000	2,88,000
12- Medical Reimbursements under WBHS 2008	7,99,944	10,59,000	10,59,000	11,54,000
13- Office Expenses				
01-Electricity	48,65,324	38,25,000	49,00,000	52,00,000
02-Telephone	3,04,063	2,88,000	2,88,000	3,14,000
03-Maintenance / P.O.L. for Office Vehicles	72,331	2,70,000	2,70,000	2,94,000
04-Other Office Expenses	4,07,320	5,97,000	5,97,000	6,51,000
Total - 2210-03-800-NP-002-13	56,49,038	49,80,000	60,55,000	64,59,000
14- Rents, Rates and Taxes	...	75,000	75,000	82,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	37,45,662	45,59,000	45,59,000	49,69,000
02-Drug	2,52,682	29,54,000	29,54,000	32,20,000
03-Other Hospital Consumables	8,345	47,000	47,000	51,000
Total - 2210-03-800-NP-002-21	40,06,689	75,60,000	75,60,000	82,40,000
50- Other Charges	3,93,376	6,42,000	6,42,000	7,00,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-03-800-NP - Non Plan	18,79,10,337	22,71,61,000	21,49,87,000	24,07,81,000

SP-State Plan (Annual Plan & XII th Plan)

001- Primary Health Care Services (BMS) [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
002- Establishment of Health Centres in S.C. Areas [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
004- Improvement of Primary Health Centre (EAP) [HF]				
50- Other Charges
005- Development of Rural Health Services (BMS) [HF]				
01- Salaries				
01-Pay
14-Grade Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
008- Development of Rural Health Services. (PMGY) [HF]				
50- Other Charges
009- Assistance to Local Bodies & Other Non-Govt. Institutions under the programme of decentralisation of management of Health Centres/Institutions. [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
010- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
011- Primary Health Care Services [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
50- Other Charges
52- Machinery and Equipment/Tools and Plants
012- DFID Assisted Programme for Health System Development				
Initiative. (EAP) [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
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
21- Materials and Supplies/Stores and Equipment				
02-Drug
03-Other Hospital Consumables
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
98- Training	...	...	...	...
013- Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	162,41,72,502	1,95,00,000	306,87,65,000	1,95,00,000
Total - 2210-03-800-SP-013	162,41,72,502	1,95,00,000	306,87,65,000	1,95,00,000
014- Drugs for mother and children under NRHM (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,00,00,000	7,92,00,000	7,92,00,000	7,92,00,000
Total - 2210-03-800-SP-014	72,00,00,000	7,92,00,000	7,92,00,000	7,92,00,000
015- National Health Mission including NRHM (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	561,83,79,161	30,13,33,000	242,54,94,000	87,67,50,000
Total - 2210-03-800-SP-015	561,83,79,161	30,13,33,000	242,54,94,000	87,67,50,000
Total - 2210-03-800-SP - State Plan (Annual Plan & XII th Plan)	796,25,51,663	40,00,33,000	557,34,59,000	97,54,50,000
SN-State Plan (Ninth Plan Committed)				
001- Primary Health Care Services [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
002- Development of Rural Health Services [HF]				
50- Other Charges	...	...	...	...
Total - 2210-03-800	815,04,62,000	62,71,94,000	578,84,46,000	121,62,31,000
Voted	815,04,62,000	62,71,94,000	578,84,46,000	121,62,31,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-101 - AYURVEDA

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

101- Ayurveda

NP-Non Plan

001- Ayurvedic Institution in Rural Areas [HF]

01- Salaries				
01-Pay	14,06,93,502	15,82,20,000	14,49,14,000	14,92,61,000
14-Grade Pay	2,45,34,883	2,75,99,000	2,45,35,000	2,45,35,000
02-Dearness Allowance	9,12,90,356	12,44,99,000	11,35,31,000	14,77,27,000
03-House Rent Allowance	1,70,39,677	2,78,73,000	2,54,17,000	2,60,69,000
04-Ad hoc Bonus	2,20,200	18,58,000	16,94,000	17,38,000
07-Other Allowances	2,02,915	18,58,000	18,58,000	18,58,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	6,91,935	18,58,000	6,92,000	6,92,000
13-Dearness Pay	...	...	...	...
Total - 2210-04-101-NP-001-01	27,46,73,468	34,37,65,000	31,26,41,000	35,18,80,000
02- Wages	7,02,94,296	6,12,94,000	7,02,94,000	7,52,15,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	96,626	2,78,000	2,78,000	3,03,000
12- Medical Reimbursements under WBHS 2008	6,78,843	17,15,000	17,15,000	18,69,000
13- Office Expenses				
01-Electricity	10,745	92,000	92,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	277	27,000	27,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	38,000	41,000
04-Other Office Expenses	2,25,278	5,24,000	5,24,000	5,71,000
Total - 2210-04-101-NP-001-13	2,36,300	6,81,000	6,81,000	7,41,000
14- Rents, Rates and Taxes	95,673	9,59,000	9,59,000	10,45,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,94,000	2,94,000	3,20,000
03-Other Hospital Consumables	...	6,00,000	6,00,000	6,54,000
Total - 2210-04-101-NP-001-21	...	8,94,000	8,94,000	9,74,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	75,985	11,99,000	11,99,000	13,07,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	44,000	44,000	48,000
77- Computerisation	...	2,40,000	2,40,000	2,62,000
Total - 2210-04-101-NP-001	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Drug Production And Research Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
004- Drug Production & Research Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
Total - 2210-04-101-NP - Non Plan	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Treatment Facilities in Ayurvedic Systems of Medicine in Rural Areas (BMS) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Development of Treatment Facilities in Ayurvedic Systems in Medicine in S.C. Areas [HF]				
50- Other Charges	...	...	...	...
003- Establishment of New State Ayurvedic Dispensary at Block Levels [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004- Development of existing Ayurveda Colleges and Hospitals and Setting up of New Ayurvedic Colleges and Hospitals under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
005- Promotion of Establishment of Ayurvedic Dispensaries in Rural Areas under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Establishment of Ayurvedic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007-Grants to Panchayati Raj Institution for Ayurvedic Dispensaries (PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-04-101	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
Voted	34,61,51,191	41,10,76,000	38,89,52,000	43,36,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-102 - HOMEOPATHY

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

102- Homeopathy
NP-Non Plan

001- Homoeopathic Institution in Rural Areas [HF]

01- Salaries

01-Pay	15,30,97,175	17,29,82,000	15,76,90,000	16,24,21,000
14-Grade Pay	2,88,36,135	3,09,19,000	2,88,36,000	2,88,36,000
02-Dearness Allowance	10,39,07,895	13,66,14,000	12,49,72,000	16,25,68,000
03-House Rent Allowance	1,97,79,772	3,05,85,000	2,79,79,000	2,86,89,000
04-Ad hoc Bonus	1,44,000	20,39,000	18,65,000	19,13,000
07-Other Allowances	1,82,820	20,39,000	20,39,000	20,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	9,42,125	20,39,000	9,42,000	9,42,000
13-Dearness Pay	...	...	...	...
Total - 2210-04-102-NP-001-01	30,68,89,922	37,72,17,000	34,43,23,000	38,74,08,000
07- Medical Reimbursements	2,500	1,48,000	1,48,000	1,61,000
11- Travel Expenses	1,48,479	3,47,000	3,47,000	3,78,000
12- Medical Reimbursements under WBHS 2008	8,82,186	19,02,000	19,02,000	20,73,000
13- Office Expenses				
01-Electricity	8,341	2,01,000	2,01,000	2,19,000
02-Telephone	...	33,000	33,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,424	43,000	43,000	47,000
Total - 2210-04-102-NP-001-13	18,765	2,77,000	2,77,000	3,02,000
14- Rents, Rates and Taxes	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	16,82,000	16,82,000	18,33,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-04-102-NP-001-21	...	16,82,000	16,82,000	18,33,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,13,000	6,13,000	6,44,000
50- Other Charges	1,55,490	3,83,000	3,83,000	4,17,000
52- Machinery and Equipment/Tools and Plants	...	1,000	1,000	1,000
77- Computerisation	...	2,40,000	2,40,000	2,62,000
Total - 2210-04-102-NP-001	30,80,97,342	38,28,12,000	34,99,18,000	39,34,81,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,81,085	33,60,000	33,60,000	35,28,000
50- Other Charges	22,79,192	2,18,00,000	1,92,84,000	2,37,62,000
Total - 2210-04-102-NP-002	48,60,277	2,51,60,000	2,26,44,000	2,72,90,000
003- Provision for Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
50- Other Charges
Total - 2210-04-102-NP - Non Plan	31,29,57,619	40,79,72,000	37,25,62,000	42,07,71,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Treatment Facilities in Homoeop- athic System of Medicine in Rural Areas (BMS) [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
002- Development of Treatment Facilities in Homoeopat- hic Systems of Medicine in Scheduled Castes Areas. [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges
003- Establishment of New State Homoeopathic Dispensaries at Block Levels [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
004- Development of existing Homoeopathic Colleges and Hospitals and Setting up of New Homoeopathic Colleges and Hospitals under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- Promotion of establishment of Homoeopathic Dispensaries in Rural Areas under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
006- Setting up of New Gram Panchayat Level Homoeopathic Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Procurement of ISM&H Drugs for Development of Rural Health Services (PMGY) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
008- Establishment of Homoeopathic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Panchayati Raj Institution for Homoeopathic Dispensaries (PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Procurement and Supply of essential Drugs for Ayurvedic & Homoeopathic Dispensaries. [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
002- Supply of Home Remedies Kits at Village Level. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-04-102	31,29,57,619	40,79,72,000	37,25,62,000	42,07,71,000
Voted	31,29,57,619	40,79,72,000	37,25,62,000	42,07,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-103 - UNANI

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

103- Unani

NP-Non Plan

001- Unani and other systems of Medicine [HF]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

13-Dearness Pay

12- Medical Reimbursements under WBHS 2008

SP-State Plan (Annual Plan & XII th Plan)

001- Development of Treatment Facilities in Unani Systems of
Medicine (BMS) [HF]

50- Other Charges

002- Establishment of New State Unani Dispensaries at Block
Levels [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
003- 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
50- Other Charges
004- Promotion of Establishment of Unani Dispensaries in Rural Areas under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2210-04-103
Voted
Charged

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

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

198- Assistance to Gram Panchayats.

SP-State Plan (Annual Plan & XII th Plan)

001- Grants to Panchayati Raj Institution for Homoeopathic Dispensaries(PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to Panchayati Raj Institution for Ayurvedic Dispensaries(PRI). [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Total - 2210-04-198-SP-003	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Total - 2210-04-198-SP - State Plan (Annual Plan & XII th Plan)	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Total - 2210-04-198	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Voted	17,23,37,000	15,12,00,000	19,09,54,000	19,09,54,000
Charged	...	...	...	...

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

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

789- Special Component Plan for Scheduled Castes

NP-Non Plan

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

01- Salaries

01-Pay	88,82,787	1,08,09,000	91,49,000	94,23,000
14-Grade Pay	17,68,900	20,42,000	17,69,000	17,69,000
02-Dearness Allowance	62,83,643	86,10,000	73,15,000	95,13,000
03-House Rent Allowance	12,31,997	19,28,000	16,38,000	16,79,000
04-Ad hoc Bonus	6,000	1,29,000	1,09,000	1,12,000
07-Other Allowances	6,890	1,29,000	1,29,000	1,29,000
12-Medical Allowances	43,800	1,29,000	44,000	44,000
13-Dearness Pay	...	...	...	...

Total - 2210-04-789-NP-001-01 1,82,24,017 2,37,76,000 2,01,53,000 2,26,69,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	3,787	1,06,000	1,06,000	1,16,000
13- Office Expenses				
01-Electricity	...	58,000	58,000	63,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	31,000	34,000
04-Other Office Expenses	540	10,000	10,000	11,000
Total - 2210-04-789-NP-001-13	540	1,00,000	1,00,000	1,09,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	75,000	75,000	82,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,140	46,000	46,000	50,000
77- Computerisation	...	36,000	36,000	39,000
Total - 2210-04-789-NP - Non Plan	1,82,34,484	2,41,41,000	2,05,18,000	2,30,67,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Development of Treatment Facilities in Homoeopathic System of Medicine in Scheduled Castes areas (BMS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
003- Establishment of New State Ayurvedic Dispensaries [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges
52- Machinery and Equipment/Tools and Plants
004- Establishment of New State Homoeopathic Dispensaries [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- Establishment of New Gram Panchayat Level Homoeopathic Dispensaries [HF]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Establishment of New State Unani Dispensaries [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
007- Procurement of ISM&H Drugs for Development of Rural Health Services in SC areas (PMGY) [HF]				

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
008- Establishment of Ayurvedic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Establishment of Homoeopathic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to Panchayati Raj Institution Homoeopathic Dispensaries (PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011-Grants to Panchayati Raj Institution for Ayurvedic Dispensaries (PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	Voted <i>Charged</i>	4,68,55,593	4,62,00,000	5,92,62,000

Total - 2210-04-789-SP-012	4,68,55,593	4,62,00,000	5,92,62,000	5,92,62,000
Total - 2210-04-789-SP - State Plan (Annual Plan & XII th Plan)	4,68,55,593	4,62,00,000	5,92,62,000	5,92,62,000
SN-State Plan (Ninth Plan Committed)				
001-Development of Treatment Facilities in Homoeopathic System of Medicine in Scheduled Castes areas [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
02-Drug
03-Other Hospital Consumables
50- Other Charges
52- Machinery and Equipment/Tools and Plants
Total - 2210-04-789	6,50,90,077	7,03,41,000	7,97,80,000	8,23,29,000
Voted	6,50,90,077	7,03,41,000	7,97,80,000	8,23,29,000
Charged

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

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

796- Tribal Areas Sub-Plan

NP-Non Plan

001- Development of treatment facilities in Ayurvedic System 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 Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
002- Development of treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share) (TSP) [HF]				
01- Salaries				
01-Pay	27,28,665	36,76,000	28,11,000	28,95,000
14-Grade Pay	5,10,780	5,55,000	5,11,000	5,11,000
02- Dearness Allowance	17,33,339	28,35,000	22,26,000	28,95,000
03-House Rent Allowance	3,79,446	6,35,000	4,98,000	5,11,000
04-Ad hoc Bonus	...	42,000	33,000	34,000
07-Other Allowances	6,237	42,000	42,000	42,000
12-Medical Allowances	25,200	42,000	25,000	25,000
13- Dearness Pay	...	...	...	...
Total - 2210-04-796-NP-002-01	53,83,667	78,27,000	61,46,000	69,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	36,965	37,000	37,000	40,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,360	23,000	23,000	25,000
Total - 2210-04-796-NP-002-13	3,360	23,000	23,000	25,000
50- Other Charges	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-04-796-NP-002	54,23,992	79,47,000	62,66,000	70,43,000
Total - 2210-04-796-NP - Non Plan	54,23,992	79,47,000	62,66,000	70,43,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (BMS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
002- Development of Treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (BMS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
003- Establishment of New State Ayurvedic Dispensaries [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
004- Establishment of New State Homoeopathic Dispensaries [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- Establishment of New Gram Panchayat Level Homoeopathic Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Establishment of New State Unani Dispensaries [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
007- Procurement of ISM&H Drugs for Development of Health Services in Tribal Areas (PMGY) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
008- Establishment of Ayurvedic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Establishment of Homoeopathic Dispensaries in Rural Areas. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to Panchayati Raj Institution for Homoeopathic Dispensaries(PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Grants to Panchayati Raj Institution for Ayurvedic Dispensaries(PRI). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,00,000	1,26,00,000	1,65,76,000	1,65,76,000
Total - 2210-04-796-SP-012	1,26,00,000	1,26,00,000	1,65,76,000	1,65,76,000
Total - 2210-04-796-SP - State Plan (Annual Plan & XII th Plan)	1,26,00,000	1,26,00,000	1,65,76,000	1,65,76,000
SN-State Plan (Ninth Plan Committed)				
001- Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (Central Share) (HADP) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
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 Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-04-796	1,80,23,992	2,05,47,000	2,28,42,000	2,36,19,000
Voted	1,80,23,992	2,05,47,000	2,28,42,000	2,36,19,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-101 - AYURVEDA

**05 - MEDICAL EDUCATION, TRAINING AND
RESEARCH**
101- Ayurveda

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Teaching Facilities in Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Development of Ayurvedic Medical Education, Research and Training facilities [HF]				
50- Other Charges
CS-Centrally Sponsored (New Schemes)				
001- Re-orientation Training Programme of ISM & H Personnel [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
98- Training
CN-Central Sector (New Schemes)				
001- Re-orientation Training Programme. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2210-05-101
Voted
Charged

DETAILED ACCOUNT NO. 2210-05-102 - HOMEOPATHY

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

102- Homeopathy

SP-State Plan (Annual Plan & XII th Plan)

002- Development of Homoeopathic Medical Education, Research and Training facilities [HF]

50- Other Charges

CS-Centrally Sponsored (New Schemes)

001- Development of under graduate College of Indian System of Medicines and Homoeopathy. [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Implementation of Information Technology in the Govt. ISM&H Medical Colleges with Post Graduate course in West Bengal. [HF]				
77- Computerisation
Total - 2210-05-102
Voted
Charged

DETAILED ACCOUNT NO. 2210-05-103 - UNANI

**05 - MEDICAL EDUCATION, TRAINING AND
RESEARCH**

103- Unani

SP-State Plan (Annual Plan & XII th Plan)

002- Development of Unani Medical Education ,Research and
Training facilities [HF]

50- Other Charges	...	...	...	...
Total - 2210-05-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-105 - ALLOPATHY

**05 - MEDICAL EDUCATION, TRAINING AND
RESEARCH**

105- Allopathy

NP-Non Plan

001- Medical College, Kolkata [HF]

01- Salaries				
01-Pay	16,35,06,324	17,50,96,000	16,84,12,000	17,34,64,000
14-Grade Pay	3,52,16,696	3,59,14,000	3,52,17,000	3,52,17,000
02-Dearness Allowance	11,80,91,684	14,13,77,000	13,64,31,000	17,73,79,000
03-House Rent Allowance	2,13,47,141	3,16,52,000	3,05,44,000	3,13,02,000
04-Ad hoc Bonus	5,01,000	21,10,000	20,36,000	20,87,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,20,245	21,10,000	21,10,000	21,10,000
12-Medical Allowances	10,14,688	21,10,000	10,15,000	10,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-001-01	33,97,97,778	39,03,69,000	37,57,65,000	42,25,74,000
02- Wages	...	2,00,000	1,80,000	2,00,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	1,21,137	2,42,000	2,42,000	2,64,000
12- Medical Reimbursements under WBHS 2008	6,54,807	16,73,000	16,73,000	18,24,000
13- Office Expenses				
01-Electricity	71,65,833	23,99,000	72,00,000	73,00,000
02-Telephone	32,758	3,02,000	3,02,000	3,29,000
03-Maintenance / P.O.L. for Office Vehicles	93,558	6,56,000	6,56,000	7,15,000
04-Other Office Expenses	5,99,513	11,42,000	11,42,000	12,45,000
Total - 2210-05-105-NP-001-13	78,91,662	44,99,000	93,00,000	95,89,000
19- Maintenance	...	1,48,000	1,48,000	5,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	6,60,863	9,47,000	9,47,000	10,32,000
34- Scholarships and Stipends	4,78,78,165	4,17,01,000	4,17,01,000	4,79,57,000
50- Other Charges	8,99,675	20,31,000	20,31,000	22,14,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,82,023	13,11,000	13,11,000	14,29,000
75- Purchase	2,59,772	7,12,000	7,12,000	7,76,000
77- Computerisation	...	...	...	...
Total - 2210-05-105-NP-001	39,86,45,882	44,38,43,000	43,40,20,000	48,83,70,000
002- School of Tropical Medicine, Kolkata [HF]				
01- Salaries				
01-Pay	3,84,77,801	4,27,99,000	3,96,32,000	4,08,21,000
14-Grade Pay	85,84,359	92,01,000	85,84,000	85,84,000
02-Dearness Allowance	2,78,41,826	3,48,40,000	3,23,05,000	4,19,94,000
03-House Rent Allowance	52,55,987	78,00,000	72,32,000	74,11,000
04-Ad hoc Bonus	3,75,000	5,20,000	4,82,000	4,94,000
07-Other Allowances	...	5,20,000	5,20,000	5,20,000
12-Medical Allowances	2,08,181	5,20,000	2,08,000	2,08,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-002-01	8,07,43,154	9,62,00,000	8,89,63,000	10,00,32,000
02- Wages	...	20,000	1,80,000	2,00,000
07- Medical Reimbursements	9,576	26,000	26,000	28,000
11- Travel Expenses	6,752	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	2,70,714	3,16,000	3,16,000	3,44,000
13- Office Expenses				
01-Electricity	64,70,704	48,32,000	48,32,000	52,67,000
02-Telephone	65,029	98,000	98,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,77,922	3,66,000	3,66,000	3,99,000
Total - 2210-05-105-NP-002-13	67,13,655	52,96,000	52,96,000	57,73,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	69,000	69,000	75,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	18,07,141	46,05,000	46,05,000	60,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
34- Scholarships and Stipends	2,11,77,122	57,84,000	57,84,000	63,05,000
50- Other Charges	20,93,782	35,61,000	35,61,000	50,00,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,97,307	2,71,19,000	2,71,19,000	2,95,60,000
75- Purchase	...	7,12,000	7,12,000	7,76,000
77- Computerisation	...	1,20,000	1,20,000	1,31,000
Total - 2210-05-105-NP-002	11,33,19,203	14,38,43,000	13,67,66,000	15,42,40,000
003- State Blood Transfusion Service [HF]				
01- Salaries				
01-Pay	1,81,70,361	2,07,18,000	1,87,15,000	1,92,76,000
14-Grade Pay	39,03,639	39,97,000	39,04,000	39,04,000
02-Dearness Allowance	1,30,20,920	1,65,59,000	1,51,55,000	1,97,03,000
03-House Rent Allowance	26,48,318	37,07,000	33,93,000	34,77,000
04-Ad hoc Bonus	1,77,000	2,47,000	2,26,000	2,32,000
05-Interim Relief	...	...	...	...
07-Other Allowances	23,930	2,47,000	2,47,000	2,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	2,04,890	2,47,000	2,05,000	2,05,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-003-01	3,81,49,058	4,57,22,000	4,18,45,000	4,70,44,000
07- Medical Reimbursements	...	43,000	43,000	47,000
11- Travel Expenses	...	3,48,000	3,48,000	3,79,000
12- Medical Reimbursements under WBHS 2008	1,34,751	2,41,000	2,41,000	2,63,000
13- Office Expenses				
01-Electricity	35,24,660	29,98,000	29,98,000	32,68,000
02-Telephone	18,076	1,20,000	1,20,000	1,31,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,71,000	2,71,000	2,95,000
04-Other Office Expenses	3,17,459	17,24,000	17,24,000	4,00,000
Total - 2210-05-105-NP-003-13	38,60,195	51,13,000	51,13,000	40,94,000
14- Rents, Rates and Taxes	8,03,853	6,00,000	6,00,000	5,00,000
19- Maintenance	46,940	22,08,000	22,08,000	24,07,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	11,11,808	12,72,000	12,72,000	13,86,000
50- Other Charges	16,48,074	23,98,000	23,98,000	26,14,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	15,25,000	15,00,000	15,00,000	25,00,000
77- Computerisation	...	...	...	50,000
78- Outsourcing Of Security,Cleaning,Housekeeping	...	2,00,000	2,00,000	2,18,000
Total - 2210-05-105-NP-003	4,72,79,679	5,96,45,000	5,57,68,000	6,15,02,000
004- R.G.Kar Medical College,Kolkata [HF]				
01- Salaries				
01-Pay	16,23,96,488	16,80,20,000	16,72,68,000	17,22,86,000
14-Grade Pay	3,34,76,956	3,30,66,000	3,34,77,000	3,34,77,000
02-Dearness Allowance	11,57,92,492	13,47,28,000	13,44,99,000	17,48,99,000
03-House Rent Allowance	1,97,13,876	3,01,63,000	3,01,12,000	3,08,64,000
04-Ad hoc Bonus	4,77,300	20,11,000	20,07,000	20,58,000
07-Other Allowances	37,114	20,11,000	20,11,000	20,11,000
12-Medical Allowances	11,28,868	20,11,000	11,29,000	11,29,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-004-01	33,30,23,094	37,20,10,000	37,05,03,000	41,67,24,000
02- Wages	...	1,00,000	...	...
07- Medical Reimbursements	7,354	47,000	47,000	51,000
11- Travel Expenses	1,08,508	1,22,000	1,22,000	1,33,000
12- Medical Reimbursements under WBHS 2008	7,17,828	10,47,000	10,47,000	11,41,000
13- Office Expenses				
01-Electricity	1,45,70,372	92,27,000	92,27,000	1,00,57,000
02-Telephone	...	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	1,05,770	1,10,000	1,10,000	1,20,000
04-Other Office Expenses	2,14,604	3,20,000	3,20,000	3,49,000
Total - 2210-05-105-NP-004-13	1,48,90,746	96,69,000	96,69,000	1,05,39,000
14- Rents, Rates and Taxes	...	38,000	38,000	41,000
19- Maintenance	3,61,811	3,97,000	3,97,000	4,33,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	12,91,179	14,57,000	14,57,000	15,88,000
34- Scholarships and Stipends	2,84,81,574	3,07,66,000	3,07,66,000	3,35,35,000
50- Other Charges	16,21,600	23,49,000	23,49,000	25,60,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	23,50,853	34,20,000	34,20,000	37,28,000
75- Purchase	3,64,555	7,12,000	7,12,000	7,76,000
77- Computerisation	4,000	4,000	4,000	4,000
Total - 2210-05-105-NP-004	38,32,23,102	42,21,38,000	42,05,31,000	47,12,53,000
005- Nilratan Sirkar Medical College,Kolkata [HF]				
01- Salaries				
01-Pay	15,80,59,444	15,94,49,000	16,28,01,000	16,76,85,000
14-Grade Pay	3,30,96,273	3,22,29,000	3,30,96,000	3,30,96,000
02-Dearness Allowance	11,09,86,192	12,84,24,000	13,12,51,000	17,06,64,000
03-House Rent Allowance	1,94,95,864	2,87,52,000	2,93,85,000	3,01,17,000
04-Ad hoc Bonus	3,48,000	19,17,000	19,59,000	20,08,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,12,809	19,17,000	19,17,000	19,17,000
12-Medical Allowances	9,34,905	19,17,000	9,35,000	9,35,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-005-01	32,33,33,487	35,46,05,000	36,13,44,000	40,64,22,000
07- Medical Reimbursements	...	72,000	72,000	78,000
11- Travel Expenses	1,24,376	5,00,000	5,00,000	5,45,000
12- Medical Reimbursements under WBHS 2008	2,52,968	15,29,000	15,29,000	16,67,000
13- Office Expenses				
01-Electricity	...	2,41,000	2,41,000	2,63,000
02-Telephone	1,90,816	17,83,000	17,83,000	19,43,000
03-Maintenance / P.O.L. for Office Vehicles	22,377	76,000	76,000	83,000
04-Other Office Expenses	10,45,217	38,84,000	38,84,000	42,34,000
Total - 2210-05-105-NP-005-13	12,58,410	59,84,000	59,84,000	65,23,000
19- Maintenance	...	75,000	75,000	82,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	8,32,166	52,29,000	52,29,000	57,00,000
Total - 2210-05-105-NP-005-21	8,32,166	52,29,000	52,29,000	57,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
34- Scholarships and Stipends	11,04,23,398	5,98,02,000	5,98,02,000	6,51,84,000
50- Other Charges	24,96,352	77,36,000	77,36,000	84,32,000
51- Motor Vehicles	...	1,000	1,000	1,000
52- Machinery and Equipment/Tools and Plants	46,43,195	71,19,000	71,19,000	77,60,000
75- Purchase	4,22,014	7,12,000	7,12,000	7,76,000
77- Computerisation	1,09,185	1,20,000	1,20,000	1,31,000
Total - 2210-05-105-NP-005	44,38,95,551	44,34,84,000	45,02,23,000	50,33,01,000
006- Dental College [HF]				
01- Salaries				
01-Pay	6,83,23,872	6,88,18,000	7,03,74,000	7,24,85,000
14-Grade Pay	1,36,76,000	1,36,15,000	1,36,76,000	1,36,76,000
02-Dearness Allowance	4,75,02,799	5,52,30,000	5,63,14,000	7,32,37,000
03-House Rent Allowance	89,47,466	1,23,65,000	1,26,08,000	1,29,24,000
04-Ad hoc Bonus	2,43,000	8,24,000	8,41,000	8,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	4,46,800	8,24,000	8,24,000	8,24,000
12-Medical Allowances	4,49,315	8,24,000	4,49,000	4,49,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-006-01	13,95,89,252	15,25,00,000	15,50,86,000	17,44,57,000
02- Wages	20,000	18,000	20,000	21,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	75,207	1,72,000	1,72,000	1,87,000
12- Medical Reimbursements under WBHS 2008	4,29,819	3,60,000	3,60,000	3,92,000
13- Office Expenses				
01-Electricity	80,19,396	18,36,000	81,00,000	81,20,000
02-Telephone	1,51,932	3,67,000	3,67,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	4,000	4,000
04-Other Office Expenses	9,05,864	66,39,000	66,39,000	72,37,000
Total - 2210-05-105-NP-006-13	90,77,192	88,46,000	1,51,10,000	1,57,61,000
14- Rents, Rates and Taxes	...	62,000	62,000	68,000
19- Maintenance	32,397	1,54,000	1,54,000	1,68,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,49,731	17,99,000	17,99,000	19,61,000
03-Other Hospital Consumables	50,82,272	59,95,000	59,95,000	65,35,000
Total - 2210-05-105-NP-006-21	56,32,003	77,94,000	77,94,000	84,96,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	8,64,400	11,38,000	11,38,000	12,40,000
02-Other charges	...	...	...	...
Total - 2210-05-105-NP-006-28	8,64,400	11,38,000	11,38,000	12,40,000
34- Scholarships and Stipends	9,09,72,236	4,25,51,000	4,25,51,000	4,63,81,000
50- Other Charges	50,07,616	71,94,000	71,94,000	78,41,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	18,35,243	35,97,000	35,97,000	39,21,000
75- Purchase	7,76,133	14,25,000	14,25,000	15,53,000
77- Computerisation	3,21,090	3,60,000	3,60,000	3,92,000
78- Outsourcing Of	...	...	15,00,000	20,00,000
Security,Cleaning,Housekeeping				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-006	25,46,32,588	22,61,86,000	23,65,38,000	26,28,94,000
007- Institute of P.G. Medical Education [HF]				
01- Salaries				
01-Pay	15,88,94,374	15,72,91,000	16,36,61,000	16,85,71,000
14-Grade Pay	3,43,12,192	3,22,11,000	3,43,12,000	3,43,12,000
02-Dearness Allowance	11,40,72,081	12,69,66,000	13,26,42,000	17,24,51,000
03-House Rent Allowance	1,93,99,774	2,84,25,000	2,96,96,000	3,04,32,000
04-Ad hoc Bonus	1,62,000	18,95,000	19,80,000	20,29,000
07-Other Allowances	1,72,393	18,95,000	18,95,000	18,95,000
12-Medical Allowances	6,81,103	18,95,000	6,81,000	6,81,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-007-01	32,76,93,917	35,05,78,000	36,48,67,000	41,03,71,000
02- Wages	6,00,992	60,000	6,01,000	6,43,000
07- Medical Reimbursements	1,903	60,000	60,000	65,000
11- Travel Expenses	14,476	2,71,000	2,71,000	2,95,000
12- Medical Reimbursements under WBHS 2008	6,57,302	14,27,000	14,27,000	15,55,000
13- Office Expenses				
01-Electricity	29,47,978	5,35,000	5,35,000	5,83,000
02-Telephone	20,734	4,11,000	4,11,000	4,48,000
03-Maintenance / P.O.L. for Office Vehicles	...	66,000	66,000	72,000
04-Other Office Expenses	5,48,029	26,30,000	26,30,000	28,67,000
Total - 2210-05-105-NP-007-13	35,16,741	36,42,000	36,42,000	39,70,000
19- Maintenance	6,48,689	7,96,000	7,96,000	8,68,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	Voted 47,93,900	52,27,000	52,27,000	56,97,000
	Charged ...	...	...	...
34- Scholarships and Stipends	23,25,66,119	1,98,45,000	1,98,45,000	2,16,31,000
50- Other Charges	57,78,449	95,92,000	95,92,000	1,04,55,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	1,68,85,816	2,46,00,000	2,46,00,000	2,68,14,000
75- Purchase	3,03,732	7,12,000	7,12,000	7,76,000
77- Computerisation	...	33,000	33,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-007	59,34,62,036	41,68,43,000	43,16,73,000	48,31,76,000
008- National Medical College [HF]				
01- Salaries				
01-Pay	13,19,56,559	13,06,63,000	13,59,15,000	13,99,92,000
14-Grade Pay	2,66,54,488	2,54,86,000	2,66,54,000	2,66,54,000
02-Dearness Allowance	9,28,30,533	10,46,20,000	10,89,21,000	14,16,49,000
03-House Rent Allowance	1,58,30,597	2,34,22,000	2,43,85,000	2,49,97,000
04-Ad hoc Bonus	3,54,000	15,61,000	16,26,000	16,66,000
07-Other Allowances	19,129	15,61,000	15,61,000	15,61,000
12-Medical Allowances	8,13,297	15,61,000	8,13,000	8,13,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-008-01	26,84,58,603	28,88,74,000	29,98,75,000	33,73,32,000
02- Wages	...	...	40,000	42,000
07- Medical Reimbursements	...	52,000	52,000	57,000
11- Travel Expenses	56,807	3,03,000	3,03,000	3,30,000
12- Medical Reimbursements under WBHS 2008	4,01,591	12,98,000	12,98,000	14,15,000
13- Office Expenses				
01-Electricity	63,29,736	45,68,000	45,68,000	49,79,000
02-Telephone	89,479	1,44,000	1,44,000	1,57,000
03-Maintenance / P.O.L. for Office Vehicles	96,144	1,07,000	1,07,000	1,90,000
04-Other Office Expenses	5,61,637	8,19,000	8,19,000	8,93,000
Total - 2210-05-105-NP-008-13	70,76,996	56,38,000	56,38,000	62,19,000
14- Rents, Rates and Taxes	...	75,000	75,000	82,000
19- Maintenance	2,74,769	3,00,000	3,00,000	3,27,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	11,02,875	12,45,000	12,45,000	13,57,000
34- Scholarships and Stipends	3,07,25,394	1,93,56,000	1,93,56,000	2,10,98,000
50- Other Charges	15,48,155	22,53,000	22,53,000	24,56,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	59,08,810	85,98,000	85,98,000	93,72,000
75- Purchase	4,66,038	7,12,000	7,12,000	7,76,000
77- Computerisation	68,140	75,000	75,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-008	31,60,88,178	32,87,79,000	33,98,20,000	38,09,63,000
009- Other Post-Graduate Medical Institutions [HF]				
01- Salaries				
01-Pay	2,52,67,053	4,71,34,000	2,60,25,000	2,68,06,000
14-Grade Pay	53,86,024	98,71,000	53,86,000	53,86,000
02-Dearness Allowance	1,81,70,647	3,81,93,000	2,10,45,000	2,73,63,000
03-House Rent Allowance	33,23,467	85,51,000	47,12,000	48,29,000
04-Ad hoc Bonus	1,74,000	5,70,000	3,14,000	3,22,000
07-Other Allowances	1,11,686	5,70,000	5,70,000	5,70,000
12-Medical Allowances	98,833	5,70,000	99,000	99,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-009-01	5,25,31,710	10,54,59,000	5,81,51,000	6,53,75,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	650	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	1,08,267	2,65,000	2,65,000	2,89,000
13- Office Expenses				
01-Electricity	...	80,000	80,000	87,000
02-Telephone	3,288	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,40,000	1,40,000	1,53,000
04-Other Office Expenses	83,802	1,57,000	1,57,000	1,71,000
Total - 2210-05-105-NP-009-13	87,090	4,05,000	4,05,000	4,42,000
14- Rents, Rates and Taxes	...	37,000	37,000	40,000
19- Maintenance	...	1,12,000	1,12,000	1,22,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,74,532	13,76,000	13,76,000	15,00,000
34- Scholarships and Stipends	2,65,56,048	88,17,000	88,17,000	96,11,000
50- Other Charges	7,67,345	19,33,000	19,33,000	21,07,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	8,71,504	16,42,000	16,42,000	17,90,000
77- Computerisation	...	15,000	15,000	1,00,000
Total - 2210-05-105-NP-009	8,16,97,146	12,00,92,000	7,27,84,000	8,14,10,000
010- Burdwan Medical College [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	13,69,50,256	12,19,43,000	14,10,59,000	14,52,91,000
14-Grade Pay	2,50,76,774	2,49,57,000	2,50,77,000	2,50,77,000
02-Dearness Allowance	8,26,47,605	9,84,23,000	11,13,11,000	14,48,13,000
03-House Rent Allowance	1,45,32,427	2,20,35,000	2,49,20,000	2,55,55,000
04-Ad hoc Bonus	2,91,000	14,69,000	16,61,000	17,04,000
05-Interim Relief	...	...	...	...
07-Other Allowances	53,313	14,69,000	14,69,000	14,69,000
12-Medical Allowances	8,82,148	14,69,000	8,82,000	8,82,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-010-01	26,04,33,523	27,17,65,000	30,63,79,000	34,47,91,000
02- Wages	...	20,000	1,01,24,000	1,50,05,000
07- Medical Reimbursements	3,211	28,000	28,000	31,000
11- Travel Expenses	1,24,628	1,94,000	1,94,000	2,11,000
12- Medical Reimbursements under WBHS 2008	4,16,016	7,94,000	7,94,000	8,65,000
13- Office Expenses				
01-Electricity	82,92,328	87,65,000	87,65,000	95,54,000
02-Telephone	74,085	1,12,000	1,12,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	3,08,593	3,43,000	3,43,000	3,74,000
04-Other Office Expenses	2,99,782	4,38,000	4,38,000	4,77,000
Total - 2210-05-105-NP-010-13	89,74,788	96,58,000	96,58,000	1,05,27,000
14- Rents, Rates and Taxes	19,27,352	21,02,000	21,02,000	22,91,000
19- Maintenance	56,100	5,23,000	38,70,000	40,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	11,85,785	13,51,000	13,51,000	14,73,000
34- Scholarships and Stipends	8,89,94,662	4,22,18,000	4,22,18,000	4,85,51,000
50- Other Charges	23,72,678	34,69,000	34,69,000	37,81,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	10,95,235	16,09,000	16,09,000	17,54,000
75- Purchase	4,88,308	7,12,000	7,12,000	7,76,000
77- Computerisation	38,148	63,000	63,000	69,000
Total - 2210-05-105-NP-010	36,61,10,434	33,45,06,000	38,25,71,000	43,41,25,000

011- Bankura Sammilani Medical College [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	10,57,67,786	12,73,40,000	10,89,41,000	11,22,09,000
14-Grade Pay	2,17,40,500	1,81,29,000	2,17,41,000	2,17,41,000
02-Dearness Allowance	7,21,42,415	9,74,64,000	8,75,57,000	11,38,58,000
03-House Rent Allowance	1,16,97,216	2,18,20,000	1,96,02,000	2,00,93,000
04-Ad hoc Bonus	...	14,55,000	13,07,000	13,40,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,71,890	14,55,000	14,55,000	14,55,000
12-Medical Allowances	7,50,600	14,55,000	7,51,000	7,51,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-011-01	21,29,70,407	26,91,18,000	24,13,54,000	27,14,47,000
02- Wages	...	2,00,000	2,00,000	2,10,000
07- Medical Reimbursements	19,060	31,000	31,000	34,000
11- Travel Expenses	2,39,860	9,78,000	9,78,000	10,66,000
12- Medical Reimbursements under WBHS 2008	1,57,272	8,26,000	8,26,000	9,00,000
13- Office Expenses				
01-Electricity	23,64,950	13,05,000	13,05,000	14,22,000
02-Telephone	98,362	92,000	92,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,01,976	2,20,000	2,20,000	2,40,000
04-Other Office Expenses	2,81,931	4,26,000	4,26,000	4,64,000
Total - 2210-05-105-NP-011-13	29,47,219	20,43,000	20,43,000	22,26,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	53,060	14,25,000	14,25,000	15,53,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	3,38,370	4,74,000	4,74,000	5,17,000
34- Scholarships and Stipends	5,10,54,399	2,68,31,000	2,68,31,000	3,08,56,000
50- Other Charges	8,41,318	14,87,000	14,87,000	16,21,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	3,43,748	5,32,000	5,32,000	5,80,000
75- Purchase	4,88,078	7,12,000	7,12,000	7,76,000
77- Computerisation	24,710	51,000	51,000	1,00,000
Total - 2210-05-105-NP-011	26,94,77,501	30,47,08,000	27,69,44,000	31,18,86,000

012- North Bengal Medical College [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	10,55,52,095	11,47,27,000	10,87,19,000	11,19,81,000
14-Grade Pay	2,15,06,014	2,24,67,000	2,15,06,000	2,15,06,000
02-Dearness Allowance	7,18,60,463	9,19,20,000	8,72,51,000	11,34,64,000
03-House Rent Allowance	1,06,95,345	2,05,79,000	1,95,34,000	2,00,23,000
04-Ad hoc Bonus	2,97,000	13,72,000	13,02,000	13,35,000
07-Other Allowances	9,90,786	13,72,000	13,72,000	13,72,000
12-Medical Allowances	7,78,500	13,72,000	7,79,000	7,79,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-012-01	21,16,80,203	25,38,09,000	24,04,63,000	27,04,60,000
02- Wages	...	2,00,000	1,80,000	2,00,000
07- Medical Reimbursements	...	43,000	43,000	47,000
11- Travel Expenses	4,53,701	4,99,000	4,99,000	5,44,000
12- Medical Reimbursements under WBHS 2008	1,81,662	10,26,000	10,26,000	11,18,000
13- Office Expenses				
01-Electricity	...	31,000	31,000	34,000
02-Telephone	17,460	72,000	72,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	1,73,616	2,91,000	2,91,000	3,50,000
04-Other Office Expenses	13,43,154	19,69,000	19,69,000	21,46,000
Total - 2210-05-105-NP-012-13	15,34,230	23,63,000	23,63,000	25,70,000
19- Maintenance	88,834	1,02,000	1,02,000	5,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	7,32,776	8,07,000	8,07,000	8,80,000
34- Scholarships and Stipends	3,61,07,489	2,09,11,000	2,09,11,000	4,00,00,000
50- Other Charges	20,03,679	29,45,000	29,45,000	32,10,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	14,77,586	21,51,000	21,51,000	23,45,000
75- Purchase	4,00,000	7,12,000	7,12,000	7,76,000
77- Computerisation	1,47,750	1,72,000	1,72,000	1,87,000
Total - 2210-05-105-NP-012	25,48,07,910	28,57,40,000	27,23,74,000	32,28,37,000
013- Aid to Post-Graduate Medical Education and Research Institution [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,89,000	2,89,000	3,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-013	...	2,89,000	2,89,000	3,03,000
014- Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
01- Salaries				
01-Pay	65,04,830	72,02,000	67,00,000	69,01,000
14-Grade Pay	12,72,600	14,19,000	12,73,000	12,73,000
02-Dearness Allowance	45,20,625	57,76,000	53,42,000	69,48,000
03-House Rent Allowance	9,44,760	12,93,000	11,96,000	12,26,000
04-Ad hoc Bonus	21,000	86,000	80,000	82,000
07-Other Allowances	23,870	86,000	86,000	86,000
12-Medical Allowances	79,500	86,000	80,000	80,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-014-01	1,33,67,185	1,59,48,000	1,47,57,000	1,65,96,000
07- Medical Reimbursements	...	1,31,000	1,31,000	1,43,000
11- Travel Expenses	16,571	1,14,000	1,14,000	1,24,000
12- Medical Reimbursements under WBHS 2008	3,441	4,99,000	4,99,000	5,44,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	16,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	...	35,000	35,000	38,000
Total - 2210-05-105-NP-014-13	...	60,000	60,000	65,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	46,000	46,000	50,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-05-105-NP-014	1,33,87,197	1,67,98,000	1,56,07,000	1,75,22,000
016- Joint Entrance Examination for the admission to the Medical Course [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	1,95,000	1,95,000	2,03,000
14-Grade Pay	...	50,000	50,000	50,000
02-Dearness Allowance	...	1,27,000	1,66,000	2,16,000
03-House Rent Allowance	...	40,000	40,000	36,000
04-Ad hoc Bonus	...	3,000	3,000	2,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	2,000	2,000	2,000
13-Dearness Pay
Total - 2210-05-105-NP-016-01	...	4,20,000	4,59,000	5,12,000
02- Wages
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	15,000	15,000	17,000
Total - 2210-05-105-NP-016-13	...	15,000	15,000	17,000
50- Other Charges	...	15,000	15,000	20,000
Total - 2210-05-105-NP-016	...	4,51,000	4,90,000	5,50,000
017- Improvement of Under-Graduate Medical Education [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	15,000	15,000	16,000
Total - 2210-05-105-NP-017	...	15,000	15,000	16,000
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018- Institute of Community Medical Services [HF]				
01- Salaries				
01-Pay	2,28,46,220	3,06,54,000	2,35,32,000	2,42,38,000
14-Grade Pay	38,23,407	49,72,000	38,23,000	38,23,000
02-Dearness Allowance	1,55,63,678	2,38,69,000	1,83,28,000	2,38,52,000
03-House Rent Allowance	26,29,685	53,44,000	41,03,000	42,09,000
04-Ad hoc Bonus	...	3,56,000	2,74,000	2,81,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,75,894	3,56,000	3,56,000	3,56,000
12-Medical Allowances	1,43,314	3,56,000	1,43,000	1,43,000
13-Dearness Pay
Total - 2210-05-105-NP-018-01	4,51,82,198	6,59,07,000	5,05,59,000	5,69,02,000
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07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	...	1,10,000	1,10,000	1,20,000
12- Medical Reimbursements under WBHS 2008	51,081	8,44,000	8,44,000	9,20,000
13- Office Expenses				
01-Electricity	...	1,29,000	1,29,000	1,41,000
02-Telephone	...	61,000	61,000	66,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	19,528	3,01,000	3,01,000	3,28,000
Total - 2210-05-105-NP-018-13	19,528	4,93,000	4,93,000	5,37,000
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21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	50,087	5,98,000	5,98,000	6,52,000
Total - 2210-05-105-NP-018	4,53,02,894	6,79,83,000	5,26,35,000	5,91,65,000
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019- Training of Nurses [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	6,16,49,082	6,78,00,000	6,34,99,000	6,54,04,000
14-Grade Pay	1,54,69,666	1,51,07,000	1,54,70,000	1,54,70,000
02-Dearness Allowance	4,51,21,022	5,55,48,000	5,29,09,000	6,87,43,000
03-House Rent Allowance	96,56,952	1,24,36,000	1,18,45,000	1,21,31,000
04-Ad hoc Bonus	2,04,000	8,29,000	7,90,000	8,09,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,64,822	8,29,000	8,29,000	8,29,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	10,48,010	8,29,000	10,48,000	10,48,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-019-01	13,41,13,554	15,33,78,000	14,63,90,000	16,44,34,000
02- Wages	30,135	10,000	5,10,000	5,36,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	1,73,193	1,47,000	1,47,000	1,60,000
12- Medical Reimbursements under WBHS 2008	2,81,752	7,30,000	7,30,000	7,96,000
13- Office Expenses				
01-Electricity	17,60,973	8,98,000	8,98,000	20,00,000
02-Telephone	1,30,755	1,54,000	1,54,000	1,68,000
03-Maintenance / P.O.L. for Office Vehicles	4,48,456	2,62,000	27,62,000	31,77,000
04-Other Office Expenses	2,45,896	1,65,000	1,65,000	6,50,000
Total - 2210-05-105-NP-019-13	25,86,080	14,79,000	39,79,000	59,95,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	65,792	3,00,000	3,00,000	3,27,000
Total - 2210-05-105-NP-019-21	65,792	3,00,000	3,00,000	3,27,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	6,54,000	6,54,000	7,13,000
34- Scholarships and Stipends	6,10,404	2,61,38,000	2,61,38,000	2,84,90,000
50- Other Charges	15,69,318	28,00,000	28,00,000	30,52,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	70,000	70,000	76,000
75- Purchase	3,49,061	9,15,000	9,15,000	9,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
77- Computerisation	...	3,60,000	3,60,000	3,92,000
Total - 2210-05-105-NP-019	13,97,79,289	18,69,85,000	18,29,97,000	20,59,72,000
020- Training of Medical Auxiliary and Para-Medical Personnel [HF]				
01- Salaries				
01-Pay	1,27,22,501	1,53,12,000	1,31,04,000	1,34,97,000
14-Grade Pay	24,19,256	24,51,000	24,19,000	24,19,000
02-Dearness Allowance	1,02,01,406	1,19,01,000	1,04,00,000	1,35,29,000
03-House Rent Allowance	14,91,864	26,64,000	23,28,000	23,87,000
04-Ad hoc Bonus	99,000	1,78,000	1,55,000	1,59,000
05-Interim Relief	...	...	...	...
07-Other Allowances	47,129	1,78,000	1,78,000	1,78,000
12-Medical Allowances	2,20,500	1,78,000	2,21,000	2,21,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-020-01	2,72,01,656	3,28,62,000	2,88,05,000	3,23,90,000
02- Wages	7,74,000	...	9,00,000	9,45,000
07- Medical Reimbursements	3,848	2,000	2,000	2,000
11- Travel Expenses	55,705	72,000	72,000	1,00,000
12- Medical Reimbursements under WBHS 2008	4,276	1,90,000	1,90,000	2,07,000
13- Office Expenses				
01-Electricity	3,75,707	3,78,000	3,78,000	4,12,000
02-Telephone	87,174	59,000	59,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	28,000	31,000
04-Other Office Expenses	1,17,280	1,71,000	1,71,000	6,00,000
Total - 2210-05-105-NP-020-13	5,80,161	6,36,000	6,36,000	11,93,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	3,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	86,786	1,48,000	1,48,000	6,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,18,000	2,18,000	2,38,000
34- Scholarships and Stipends	2,66,400	3,72,000	3,72,000	5,00,000
50- Other Charges	8,39,414	12,37,000	12,37,000	13,48,000
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
52- Machinery and Equipment/Tools and Plants	57,959	38,000	38,000	6,00,000
75- Purchase	3,04,424	12,82,000	12,82,000	13,97,000
77- Computerisation	...	3,60,000	3,60,000	3,92,000
Total - 2210-05-105-NP-020	3,01,74,629	3,74,17,000	3,42,60,000	4,02,12,000
021- Aid for other Training Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Aid for Training of Nurses [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	44,000	44,000	46,000
Total - 2210-05-105-NP-022	...	44,000	44,000	46,000
023- IPGME- Institute of Cardio Vascular Science [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
024- IPGMER- Institute of Cardio Vascular Sciences. [HF]				
01- Salaries				
01-Pay	...	3,41,000	3,41,000	3,54,000
14-Grade Pay	...	67,000	67,000	67,000
02-Dearness Allowance	...	2,73,000	2,76,000	3,58,000
03-House Rent Allowance	...	61,000	61,000	59,000
04-Ad hoc Bonus	...	4,000	4,000	3,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowances	...	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-024-01	...	7,54,000	7,57,000	8,49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	32,47,000	32,47,000	35,39,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	97,491	7,47,000	7,47,000	9,72,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,27,377	7,47,000	7,47,000	8,14,000
Total - 2210-05-105-NP-024	5,24,868	54,99,000	55,02,000	61,78,000
025- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01-Pay	24,70,516	22,57,000	25,45,000	26,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	4,78,300	5,17,000	4,78,000	4,78,000
02-Dearness Allowance	14,72,106	18,59,000	20,25,000	26,34,000
03-House Rent Allowance	2,84,713	4,16,000	4,53,000	4,65,000
04-Ad hoc Bonus	3,000	28,000	30,000	31,000
07-Other Allowances	...	28,000	28,000	28,000
12-Medical Allowances	6,300	28,000	6,000	6,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-025-01	47,14,935	51,33,000	55,65,000	62,63,000
02- Wages	1,16,394	...	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	...	90,000	90,000	98,000
13- Office Expenses				
04-Other Office Expenses	1,79,353	3,00,000	3,00,000	3,27,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	5,29,000	5,29,000	6,88,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-05-105-NP-025	50,10,682	60,52,000	66,84,000	75,86,000
026- Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
01- Salaries				
01-Pay	7,04,079	22,46,000	7,25,000	7,47,000
14-Grade Pay	95,184	...	95,000	95,000
02-Dearness Allowance	2,53,301	13,21,000	5,49,000	7,16,000
03-House Rent Allowance	60,116	4,26,000	1,23,000	1,26,000
04-Ad hoc Bonus	...	30,000	8,000	8,000
07-Other Allowances	...	30,000	30,000	30,000
12-Medical Allowances	...	2,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-026-01	11,12,680	40,55,000	15,30,000	17,22,000
07- Medical Reimbursements	...	46,000	46,000	50,000
11- Travel Expenses	...	58,000	58,000	63,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	27,000
13- Office Expenses				
04-Other Office Expenses	...	1,48,000	1,48,000	1,61,000
50- Other Charges	...	3,00,000	3,00,000	3,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-026	11,12,680	46,32,000	21,07,000	23,50,000
027-Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences. [HF]				
01- Salaries				
01-Pay	44,17,580	46,87,000	45,50,000	46,87,000
14-Grade Pay	9,30,000	9,36,000	9,30,000	9,30,000
02-Dearness Allowance	31,56,750	37,67,000	36,72,000	47,74,000
03-House Rent Allowance	4,33,500	8,43,000	8,22,000	8,43,000
04-Ad hoc Bonus	...	56,000	55,000	56,000
07-Other Allowances	...	56,000	56,000	56,000
12-Medical Allowances	18,000	56,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-027-01	89,55,830	1,04,01,000	1,01,03,000	1,13,64,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
04-Other Office Expenses	...	1,48,000	1,48,000	1,61,000
Total - 2210-05-105-NP-027	89,55,830	1,05,75,000	1,02,77,000	1,15,54,000
028-Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,24,56,000	5,70,63,000	7,71,66,000	8,25,68,000
Total - 2210-05-105-NP-028	7,24,56,000	5,70,63,000	7,71,66,000	8,25,68,000
029- Midnapore Medical College. [HF]				
01- Salaries				
01-Pay	8,89,75,776	8,85,26,000	9,16,45,000	9,43,94,000
14-Grade Pay	1,86,81,057	1,51,00,000	1,86,81,000	1,86,81,000
02-Dearness Allowance	6,34,18,198	6,94,29,000	7,39,18,000	9,61,14,000
03-House Rent Allowance	1,12,47,264	1,55,44,000	1,65,49,000	1,69,61,000
04-Ad hoc Bonus	96,000	10,36,000	11,03,000	11,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	3,93,588	10,36,000	10,36,000	10,36,000
12-Medical Allowances	5,12,889	10,36,000	5,13,000	5,13,000
13-Dearness Pay	...	...	...	...
Total - 2210-05-105-NP-029-01	18,33,24,772	19,17,07,000	20,34,45,000	22,88,30,000
02- Wages	79,240	73,000	79,000	3,00,000
07- Medical Reimbursements	...	46,000	46,000	50,000
11- Travel Expenses	99,106	1,48,000	1,48,000	1,61,000
12- Medical Reimbursements under WBHS 2008	5,77,469	11,61,000	11,61,000	12,65,000
13- Office Expenses				
01-Electricity	1,04,54,386	11,46,000	11,46,000	12,49,000
02-Telephone	71,863	1,89,000	1,89,000	2,06,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,442	1,17,000	1,17,000	1,28,000
04-Other Office Expenses	4,99,822	7,47,000	7,47,000	8,14,000
Total - 2210-05-105-NP-029-13	1,11,32,513	21,99,000	21,99,000	23,97,000
19- Maintenance	...	...	...	3,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	4,61,367	6,54,000	6,54,000	7,13,000
28- Payment of Professional and Special Services				
02-Other charges	2,520	2,40,000	2,40,000	2,62,000
34- Scholarships and Stipends	2,42,38,206	1,47,98,000	1,47,98,000	1,61,30,000
50- Other Charges	5,69,527	7,47,000	7,47,000	8,14,000
75- Purchase	4,88,892	7,12,000	7,12,000	7,76,000
77- Computerisation	10,450	12,000	12,000	1,00,000
Total - 2210-05-105-NP-029	22,09,84,062	21,24,97,000	22,42,41,000	25,20,98,000
030- Nursing Education [HF]				
01- Salaries				
01-Pay	2,99,28,389	3,11,88,000	3,08,26,000	3,17,51,000
14-Grade Pay	81,93,110	81,32,000	81,93,000	81,93,000
02-Dearness Allowance	2,22,20,583	2,63,44,000	2,61,43,000	3,39,52,000
03-House Rent Allowance	48,29,873	58,98,000	58,53,000	59,92,000
04-Ad hoc Bonus	1,38,000	3,93,000	3,90,000	3,99,000
07-Other Allowances	40,728	3,93,000	3,93,000	3,93,000
12-Medical Allowances	2,70,600	3,93,000	2,71,000	2,71,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-030-01	6,56,21,283	7,27,41,000	7,20,69,000	8,09,51,000
02- Wages	7,32,509	10,11,000	10,11,000	10,62,000
07- Medical Reimbursements	...	3,00,000	3,00,000	3,27,000
11- Travel Expenses	1,31,458	3,00,000	3,00,000	3,27,000
12- Medical Reimbursements under WBHS 2008	2,40,766	1,89,000	1,89,000	2,06,000
13- Office Expenses				
01-Electricity	1,33,358	...	...	...
02-Telephone	5,34,020	3,00,000	3,00,000	3,27,000
03-Maintenance / P.O.L. for Office Vehicles	4,41,010	6,00,000	11,00,000	12,65,000
04-Other Office Expenses	...	7,07,000	7,07,000	9,00,000
Total - 2210-05-105-NP-030-13	11,08,388	16,07,000	21,07,000	24,92,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	3,92,000	3,92,000	4,27,000
34- Scholarships and Stipends	76,21,355	39,21,000	39,21,000	50,00,000
50- Other Charges	2,19,226	...	...	2,00,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
75- Purchase	8,80,095	15,67,000	15,67,000	17,08,000
77- Computerisation	37,308	3,60,000	3,60,000	3,92,000
Total - 2210-05-105-NP-030	7,65,92,388	8,23,88,000	8,22,16,000	9,30,92,000
031- Maldah Medical College. [HF]				
01- Salaries				
01-Pay	6,75,12,280	6,38,63,000	6,95,38,000	7,16,24,000
14-Grade Pay	1,42,26,315	1,28,30,000	1,42,26,000	1,42,26,000
02-Dearness Allowance	4,81,63,022	5,13,84,000	5,61,22,000	7,29,73,000
03-House Rent Allowance	81,49,528	1,15,04,000	1,25,65,000	1,28,78,000
04-Ad hoc Bonus	15,000	7,67,000	8,38,000	8,59,000
07-Other Allowances	17,303	7,67,000	7,67,000	7,67,000
12-Medical Allowances	3,12,664	7,67,000	3,13,000	3,13,000
Total - 2210-05-105-NP-031-01	13,83,96,112	14,18,82,000	15,43,69,000	17,36,40,000
02- Wages	9,88,390	10,58,000	9,88,000	10,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	26,000	26,000	28,000
11- Travel Expenses	2,17,893	2,62,000	2,62,000	2,86,000
12- Medical Reimbursements under WBHS 2008	2,10,737	6,21,000	6,21,000	6,77,000
13- Office Expenses				
01-Electricity	...	1,64,000	1,64,000	1,79,000
02-Telephone	85,716	1,96,000	1,96,000	2,14,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,31,000	1,31,000	1,43,000
04-Other Office Expenses	3,18,512	9,15,000	9,15,000	9,97,000
Total - 2210-05-105-NP-031-13	4,04,228	14,06,000	14,06,000	15,33,000
19- Maintenance	...	3,92,000	3,92,000	4,27,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	6,94,390	26,14,000	26,14,000	28,49,000
34- Scholarships and Stipends	89,05,499	1,30,69,000	1,30,69,000	1,42,45,000
50- Other Charges	13,31,706	19,61,000	19,61,000	21,37,000
52- Machinery and Equipment/Tools and Plants	48,00,501	1,30,69,000	1,30,69,000	1,42,45,000
75- Purchase	4,49,187	6,54,000	6,54,000	7,13,000
77- Computerisation	1,33,893	19,61,000	19,61,000	21,37,000
Total - 2210-05-105-NP-031	15,65,32,536	17,89,75,000	19,13,92,000	21,39,74,000
032- Murshidabad Medical College. [HF]				
01- Salaries				
01-Pay	5,46,77,607	3,51,07,000	5,63,18,000	5,80,08,000
14-Grade Pay	1,16,54,887	70,46,000	1,16,55,000	1,16,55,000
02-Dearness Allowance	3,92,00,748	2,82,43,000	4,55,42,000	5,92,14,000
03-House Rent Allowance	72,30,311	63,23,000	1,01,96,000	1,04,49,000
04-Ad hoc Bonus	18,000	4,22,000	6,80,000	6,97,000
07-Other Allowances	5,700	4,22,000	4,22,000	4,22,000
12-Medical Allowances	3,18,422	4,22,000	3,18,000	3,18,000
Total - 2210-05-105-NP-032-01	11,31,05,675	7,79,85,000	12,51,31,000	14,07,63,000
02- Wages	4,04,275	1,82,000	4,04,000	4,32,000
07- Medical Reimbursements	...	26,000	26,000	28,000
11- Travel Expenses	1,20,313	2,62,000	2,62,000	2,86,000
12- Medical Reimbursements under WBHS 2008	76,381	6,21,000	6,21,000	6,77,000
13- Office Expenses				
01-Electricity	...	6,54,000	6,54,000	7,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	17,302	1,31,000	1,31,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	56,757	2,62,000	2,62,000	2,86,000
04-Other Office Expenses	1,44,104	5,23,000	5,23,000	5,70,000
Total - 2210-05-105-NP-032-13	2,18,163	15,70,000	15,70,000	17,12,000
19- Maintenance	...	5,23,000	5,23,000	5,70,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	4,58,368	6,54,000	6,54,000	7,13,000
34- Scholarships and Stipends	...	1,96,04,000	1,96,04,000	2,13,68,000
50- Other Charges	12,10,440	19,61,000	19,61,000	21,37,000
52- Machinery and Equipment/Tools and Plants	4,05,606	6,54,000	6,54,000	7,13,000
75- Purchase	5,12,272	6,54,000	6,54,000	7,13,000
77- Computerisation	1,99,271	6,54,000	6,54,000	7,13,000
Total - 2210-05-105-NP-032	11,67,10,764	10,53,50,000	15,27,18,000	17,08,25,000
033- Sagore Dutta College of Medicine. [HF]				
01- Salaries				
01-Pay	5,82,46,883	5,38,32,000	5,99,94,000	6,17,94,000
14-Grade Pay	1,21,53,408	1,07,49,000	1,21,53,000	1,21,53,000
02-Dearness Allowance	4,15,21,279	4,32,69,000	4,83,38,000	6,28,55,000
03-House Rent Allowance	68,01,871	96,87,000	1,08,22,000	1,10,92,000
04-Ad hoc Bonus	24,000	6,46,000	7,21,000	7,39,000
07-Other Allowances	1,950	6,46,000	6,46,000	6,46,000
12-Medical Allowances	2,75,024	6,46,000	2,75,000	2,75,000
Total - 2210-05-105-NP-033-01	11,90,24,415	11,94,75,000	13,29,49,000	14,95,54,000
02- Wages	1,52,793	5,64,000	5,64,000	7,00,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	95,182	1,31,000	1,31,000	1,43,000
12- Medical Reimbursements under WBHS 2008	80,483	4,91,000	4,91,000	5,35,000
13- Office Expenses				
01-Electricity	...	6,54,000	6,54,000	7,13,000
02-Telephone	43,416	46,000	46,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,328	1,31,000	1,31,000	1,43,000
04-Other Office Expenses	85,518	1,31,000	1,31,000	1,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-NP-033-13	2,46,262	9,62,000	9,62,000	10,49,000
19- Maintenance	...	2,62,000	2,62,000	2,86,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	1,56,013	2,62,000	2,62,000	2,86,000
34- Scholarships and Stipends	1,87,27,495	23,98,000	23,98,000	1,80,00,000
50- Other Charges	5,37,871	7,84,000	7,84,000	8,55,000
52- Machinery and Equipment/Tools and Plants	41,25,968	65,35,000	65,35,000	71,23,000
75- Purchase	4,16,202	6,54,000	6,54,000	7,13,000
77- Computerisation	5,95,810	6,54,000	6,54,000	7,13,000
Total - 2210-05-105-NP-033	14,41,58,494	13,31,85,000	14,66,59,000	17,99,71,000
Total - 2210-05-105-NP - Non Plan	455,43,21,523	463,60,05,000	469,53,11,000	529,99,39,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Under-Graduate Medical Education [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Post-Graduate Medical Education [HF]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Dental Education [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	39,04,338	50,00,000	50,00,000	50,00,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-05-105-SP-003	39,04,338	50,00,000	50,00,000	50,00,000
004- Improvement of Library of Teaching Institutions [HF]				
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				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
75- Purchase	1,60,16,460	2,00,00,000	2,00,00,000	2,00,00,000
77- Computerisation	...	...	...	...
Total - 2210-05-105-SP-004	1,60,16,460	2,00,00,000	2,00,00,000	2,00,00,000
005- Research Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
50- Other Charges	...	40,00,000	40,00,000	30,00,000
Total - 2210-05-105-SP-005	...	70,00,000	70,00,000	60,00,000
006- Improvement of Seven Medical Colleges according to M.C.I. stipulation [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
007- Extension of Under-Graduate Medical Education [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- Setting up of an Under Graduate Medical College at Midnapore [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
010- Allopathy -Training - Training of Doctors [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,50,000	50,00,000	50,00,000	60,00,000
50- Other Charges	...	...	...	...
Total - 2210-05-105-SP-010	37,50,000	50,00,000	50,00,000	60,00,000
011- Training of Nurses [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	1,62,31,064	2,77,70,000	2,77,70,000	2,77,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-SP-011-13	1,62,31,064	2,77,70,000	2,77,70,000	2,77,70,000
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	79,34,134	1,12,70,000	1,12,70,000	1,12,70,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-05-105-SP-011	2,41,65,198	3,90,40,000	3,90,40,000	3,90,40,000
014- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01- Pay	...	...	...	...
14- Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03- House Rent Allowance	...	...	...	...
04- Ad hoc Bonus	...	...	...	...
07- Other Allowances	...	...	...	...
12- Medical Allowances	...	...	...	...
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
015- Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
01- Salary Grants	...	...	...	...
02- Other Grants	30,98,04,000	34,00,00,000	34,00,00,000	34,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-SP-015-31	30,98,04,000	34,00,00,000	34,00,00,000	34,00,00,000
Total - 2210-05-105-SP-015	30,98,04,000	34,00,00,000	34,00,00,000	34,00,00,000
016- 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	...	...	...	...
12- Medical Allowances	...	...	...	...
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
017- Dr. B.C.Roy Post Graduate Institute of Basic Medical 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 Allowances	...	...	...	...
13- Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
018- Provision against ACA for IT plan for Westbengal University of Health Sciences. (ACA) [HF]				
77- Computerisation	...	...	...	...
019- Aids to Society for Health & Demographic Surveillance. [HF]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	90,00,000	90,00,000	1,00,00,000
Total - 2210-05-105-SP-019	50,00,000	90,00,000	90,00,000	1,00,00,000
020- Medical Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	50,38,109	55,00,000	55,00,000	55,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	3,91,172	10,00,000	10,00,000	10,00,000
04-Others	38,48,252	40,00,000	40,00,000	40,00,000
Total - 2210-05-105-SP-020-21	42,39,424	50,00,000	50,00,000	50,00,000
50- Other Charges	2,87,84,680	3,50,00,000	3,50,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-105-SP-020	3,80,62,213	4,55,00,000	4,55,00,000	5,05,00,000
021- Nursing Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	62,93,757	1,07,18,000	1,07,18,000	1,07,18,000
21- Materials and Supplies/Stores and Equipment				
04-Others	14,61,831	53,59,000	53,59,000	53,59,000
50- Other Charges	40,03,923	1,07,18,000	1,07,18,000	1,07,18,000
Total - 2210-05-105-SP-021	1,17,59,511	2,67,95,000	2,67,95,000	2,67,95,000
033- Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
50- Other Charges	...	...	...	...
034- Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]				
50- Other Charges	...	...	...	...
Total - 2210-05-105-SP - State Plan (Annual Plan & XII th Plan)	41,24,61,720	49,73,35,000	49,73,35,000	50,33,35,000
CN-Central Sector (New Schemes)				
001- Training of Nurses [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
98- Training
002- Development of Oncology Wing in R.G.Kar Medical College and Hospital, Kolkata - Cancer Research and Treatment Programme [HF]				
52- Machinery and Equipment/Tools and Plants
003- Strengthening of Diagnostic Facilities at North Bengal Medical College, Darjeeling [HF]				
52- Machinery and Equipment/Tools and Plants
004- Development of Oncology Wing at Nilratan Sirkar Medical College and Hospital, Kolkata. [HF]				
52- Machinery and Equipment/Tools and Plants
005- Development of Oncology Wing in Medical College & Hospital, Kolkata- Cancer Research & Treatment Programme. [HF]				
52- Machinery and Equipment/Tools and Plants
006- Expenditure against One time Central Grant - in-Aid for Development of Oncology Wing in Different MC&H. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Development of Radiotherapy Department in IPGMER. [HF]				
52- Machinery and Equipment/Tools and Plants
SN-State Plan (Ninth Plan Committed)				
001- Under-Graduate Medical Education [HF]				
50- Other Charges
002- Post-Graduate Medical Education [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
003- Improvement of Seven Medical Colleges according to M.C.I. stipulation [HF]				
50- Other Charges	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001- Under Gratuante Medical Education [HF]				
19- Maintenance	...	...	...	...
002- Post Gratuante Medical Education [HF]				
19- Maintenance	...	...	...	...
003- Improvement of Seven Medical Colleges according to M.C.I. Stipulation [HF]				
19- Maintenance	...	...	...	...
Total - 2210-05-105	496,67,83,243	513,33,40,000	519,26,46,000	580,32,74,000
Voted	496,67,83,243	513,33,40,000	519,26,46,000	580,32,74,000
Charged	...	...	...	...

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

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

200- Other Systems

SP-State Plan (Annual Plan & XII th Plan)

001- National Mission on Ayush including Mission on Medicinal Plants

(State Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

...	3,06,00,000	3,48,20,000	50,00,000
Total - 2210-05-200-SP-001	...	3,06,00,000	3,48,20,000
			50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,50,00,000	24,45,89,000	25,00,00,000
Total - 2210-05-200-SP-002	...	4,50,00,000	24,45,89,000	25,00,00,000
Total - 2210-05-200-SP - State Plan (Annual Plan & XII th Plan)	...	7,56,00,000	27,94,09,000	25,50,00,000
Total - 2210-05-200	...	7,56,00,000	27,94,09,000	25,50,00,000
Voted	...	7,56,00,000	27,94,09,000	25,50,00,000
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

SP-State Plan (Annual Plan & XII th Plan)

001- Development of teaching facilities in Ayurvedic System of Medicine. [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Under Graduate Medical Education [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
52- Machinery and Equipment/Tools and Plants
003- Post-Graduate Medical Education [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
34- Scholarships and Stipends
50- Other Charges
52- Machinery and Equipment/Tools and Plants
004- Improvement of Seven Medical Colleges according to M.C.I. stipulation. [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses
34- Scholarships and Stipends
50- Other Charges
52- Machinery and Equipment/Tools and Plants
005- Extension of Under-Graduatye Medical Education [HF]				
50- Other Charges
52- Machinery and Equipment/Tools and Plants
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

SP-State Plan (Annual Plan & XII th Plan)

001- Development of teaching facilities in Ayurvedic system of medicine [HF]				
50- Other Charges	...	...	...	...
002- Under Graduate Medical Education [HF]				
50- Other Charges	...	...	...	...
003- Post Graduate Medical Education [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Improvement of seven Medical Colleges according to M.C.I. stipulation. [HF]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
005- Extension of Under Graduate Medical Education [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-05-796
Voted
Charged

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

06 - PUBLIC HEALTH

001- Direction and Administration

NP-Non Plan

001- Director of Health Services [HF]

01- Salaries

01-Pay	3,28,05,864	3,08,62,000	3,37,90,000	3,48,04,000
14-Grade Pay	56,02,945	62,46,000	56,03,000	56,03,000
02-Dearness Allowance	1,79,51,802	2,48,62,000	2,63,93,000	3,43,46,000
03-House Rent Allowance	35,24,660	55,66,000	59,09,000	60,61,000
04-Ad hoc Bonus	1,89,000	3,71,000	3,94,000	4,04,000
07-Other Allowances	79,145	3,71,000	3,71,000	3,71,000
12-Medical Allowances	1,52,589	3,71,000	1,53,000	1,53,000
13-Dearness Pay

Total - 2210-06-001-NP-001-01	6,03,06,005	6,86,49,000	7,26,13,000	8,17,42,000
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07- Medical Reimbursements	...	1,07,000	1,07,000	1,17,000
11- Travel Expenses	24,845	59,000	59,000	64,000
12- Medical Reimbursements under WBHS 2008	96,009	4,12,000	4,12,000	4,49,000
13- Office Expenses				
01-Electricity	6,263	66,000	66,000	72,000
02-Telephone	21,092	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	83,497	2,10,000	2,10,000	2,29,000

Total - 2210-06-001-NP-001-13	1,10,852	2,95,000	2,95,000	3,22,000
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14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,30,37,200	...	6,10,24,000	6,46,24,000
02-Other Grants	73,48,000	14,15,000	14,15,000	14,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-001-NP-001-31	4,03,85,200	14,15,000	6,24,39,000	6,61,10,000
50- Other Charges	3,68,008	5,33,000	5,33,000	5,81,000
Total - 2210-06-001-NP-001	10,12,90,919	7,14,70,000	13,64,58,000	14,93,85,000
002- District Public Health Administration [HF]				
01- Salaries				
01-Pay	12,34,85,265	14,68,35,000	12,71,90,000	13,10,06,000
14-Grade Pay	2,68,36,545	2,96,44,000	2,68,37,000	2,68,37,000
02-Dearness Allowance	8,56,28,469	11,82,41,000	10,31,98,000	13,41,67,000
03-House Rent Allowance	1,90,96,966	2,64,72,000	2,31,04,000	2,36,76,000
04-Ad hoc Bonus	5,25,700	17,65,000	15,40,000	15,78,000
07-Other Allowances	11,34,998	17,65,000	17,65,000	17,65,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	15,95,345	17,65,000	15,95,000	15,95,000
13-Dearness Pay	16,690	...	...	...
Total - 2210-06-001-NP-002-01	25,83,19,978	32,64,87,000	28,52,29,000	32,06,24,000
07- Medical Reimbursements	4,580	70,000	70,000	76,000
11- Travel Expenses	6,68,311	13,55,000	13,55,000	14,77,000
12- Medical Reimbursements under WBHS 2008	13,89,148	24,00,000	24,00,000	26,16,000
13- Office Expenses				
01-Electricity	8,21,356	8,07,000	8,07,000	8,80,000
02-Telephone	6,08,879	5,74,000	5,74,000	6,26,000
03-Maintenance / P.O.L. for Office Vehicles	2,63,124	4,08,000	4,08,000	4,45,000
04-Other Office Expenses	4,87,861	7,27,000	7,27,000	7,92,000
Total - 2210-06-001-NP-002-13	21,81,220	25,16,000	25,16,000	27,43,000
14- Rents, Rates and Taxes	2,27,886	3,00,000	3,00,000	3,27,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	18,51,057	26,56,000	26,56,000	28,95,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	1,97,043	6,00,000	6,00,000	6,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-001-NP-002	26,48,39,223	33,63,84,000	29,51,26,000	33,14,12,000
Total - 2210-06-001-NP - Non Plan	36,61,30,142	40,78,54,000	43,15,84,000	48,07,97,000
Total - 2210-06-001	36,61,30,142	40,78,54,000	43,15,84,000	48,07,97,000
Voted	36,61,30,142	40,78,54,000	43,15,84,000	48,07,97,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

101- Prevention and Control of Diseases

NP-Non Plan

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

01- Salaries

01-Pay	24,73,26,934	29,94,09,000	25,47,47,000	26,23,89,000
14-Grade Pay	5,53,81,483	6,34,25,000	5,53,81,000	5,53,81,000
02-Dearness Allowance	17,07,96,134	24,30,99,000	20,77,86,000	27,01,05,000
03-House Rent Allowance	4,09,79,327	5,44,25,000	4,65,19,000	4,76,66,000
04-Ad hoc Bonus	5,96,195	36,28,000	31,01,000	31,78,000
05-Interim Relief	...	...	...	...
07-Other Allowances	27,16,894	36,28,000	36,28,000	36,28,000
12-Medical Allowances	33,11,474	36,28,000	33,11,000	33,11,000
13-Dearness Pay	6,077

Total - 2210-06-101-NP-001-01	52,11,14,518	67,12,42,000	57,44,73,000	64,56,58,000
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02- Wages	61,172	19,000	61,000	65,000
05- Rewards
07- Medical Reimbursements	2,442	47,000	47,000	51,000
11- Travel Expenses	17,34,072	36,47,000	36,47,000	39,75,000
12- Medical Reimbursements under WBHS 2008	15,22,301	58,27,000	58,27,000	63,51,000
13- Office Expenses				
01-Electricity	3,56,036	22,06,000	22,06,000	24,05,000
02-Telephone	2,84,547	7,12,000	7,12,000	7,76,000
03-Maintenance / P.O.L. for Office Vehicles	6,64,413	12,31,000	12,31,000	13,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses		46,25,171	87,30,000	76,30,000	83,17,000
Total - 2210-06-101-NP-001-13		59,30,167	1,28,79,000	1,17,79,000	1,28,40,000
14- Rents, Rates and Taxes	Voted	3,87,726	5,18,000	5,18,000	5,65,000
	Charged	...	...	...	...
21- Materials and Supplies/Stores and Equipment					
03-Other Hospital Consumables		7,63,882	12,83,000	12,83,000	13,98,000
50- Other Charges		62,53,298	1,01,59,000	1,01,59,000	1,10,73,000
51- Motor Vehicles		...	...	...	...
77- Computerisation		8,800	7,19,000	7,19,000	7,84,000
Total - 2210-06-101-NP-001		53,77,78,378	70,63,40,000	60,85,13,000	68,27,60,000
002- Tuberculosis-Prevention and Control of Tuberculosis [HF]					
01- Salaries					
01-Pay		4,38,70,914	5,42,90,000	4,51,87,000	4,65,43,000
14-Grade Pay		90,80,339	1,05,35,000	90,80,000	90,80,000
02-Dearness Allowance		3,08,13,709	4,34,33,000	3,63,59,000	4,72,80,000
03-House Rent Allowance		60,59,309	97,24,000	81,40,000	83,43,000
04-Ad hoc Bonus		2,07,000	6,48,000	5,43,000	5,56,000
05-Interim Relief		...	...	...	...
07-Other Allowances		2,97,634	6,48,000	6,48,000	6,48,000
12-Medical Allowances		4,57,800	6,48,000	4,58,000	4,58,000
13-Dearness Pay		...	...	...	...
Total - 2210-06-101-NP-002-01		9,07,86,705	11,99,26,000	10,04,15,000	11,29,08,000
07- Medical Reimbursements		2,632	21,000	21,000	23,000
11- Travel Expenses		1,07,269	2,52,000	2,52,000	2,75,000
12- Medical Reimbursements under WBHS 2008		16,612	9,52,000	9,52,000	10,38,000
13- Office Expenses					
01-Electricity		78,240	83,000	83,000	90,000
02-Telephone		40,975	2,49,000	2,49,000	2,71,000
03-Maintenance / P.O.L. for Office Vehicles		1,56,151	3,28,000	3,28,000	3,58,000
04-Other Office Expenses		1,75,394	3,10,000	3,10,000	3,38,000
Total - 2210-06-101-NP-002-13		4,50,760	9,70,000	9,70,000	10,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,95,838	18,53,000	18,53,000	20,20,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,27,00,000	1,82,46,000	1,82,46,000	1,91,58,000
50- Other Charges	20,35,087	33,48,000	33,48,000	36,49,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	15,600	60,000	60,000	65,000
Total - 2210-06-101-NP-002	10,67,10,503	14,56,28,000	12,61,17,000	14,01,93,000
003- Control of Leprosy [HF]				
01- Salaries				
01-Pay	3,54,75,079	4,06,15,000	3,65,39,000	3,76,35,000
14-Grade Pay	73,63,954	68,86,000	73,64,000	73,64,000
02-Dearness Allowance	2,45,37,717	3,18,26,000	2,94,15,000	3,82,49,000
03-House Rent Allowance	46,70,989	71,25,000	65,85,000	67,50,000
04-Ad hoc Bonus	90,000	4,75,000	4,39,000	4,50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,77,518	4,75,000	4,75,000	4,75,000
12-Medical Allowances	5,71,714	4,75,000	5,72,000	5,72,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-101-NP-003-01	7,34,86,971	8,78,77,000	8,13,89,000	9,14,95,000
02- Wages	11,60,670	5,80,000	11,61,000	12,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,09,196	4,68,000	4,68,000	5,10,000
12- Medical Reimbursements under WBHS 2008	1,08,207	5,95,000	5,95,000	6,49,000
13- Office Expenses				
01-Electricity	28,16,366	33,40,000	33,40,000	36,41,000
02-Telephone	1,05,771	5,34,000	5,34,000	5,82,000
03-Maintenance / P.O.L. for Office Vehicles	1,85,432	2,31,000	2,31,000	2,52,000
04-Other Office Expenses	4,57,567	14,18,000	14,18,000	15,46,000
Total - 2210-06-101-NP-003-13	35,65,136	55,23,000	55,23,000	60,21,000
14- Rents, Rates and Taxes	1,50,873	2,66,000	2,66,000	2,90,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	80,04,494	97,14,000	97,14,000	1,05,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Drug	539	21,51,000	21,51,000	23,45,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-101-NP-003-21	80,05,033	1,18,65,000	1,18,65,000	1,29,33,000
31- Grants-in-aid-GENERAL				
02-Other Grants	22,00,000	40,67,000	40,67,000	42,70,000
50- Other Charges	7,66,781	13,04,000	13,04,000	14,21,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-06-101-NP-003	8,95,52,867	11,26,05,000	10,66,98,000	11,88,96,000
004- Filaria -Filaria Control Programme [HF]				
01- Salaries				
01-Pay	37,42,376	48,52,000	38,55,000	39,71,000
14-Grade Pay	7,71,200	9,06,000	7,71,000	7,71,000
02-Dearness Allowance	25,09,270	38,58,000	30,99,000	40,31,000
03-House Rent Allowance	6,26,910	8,64,000	6,94,000	7,11,000
04-Ad hoc Bonus	36,000	58,000	46,000	47,000
07-Other Allowances	16,980	58,000	58,000	58,000
12-Medical Allowances	74,100	58,000	74,000	74,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-101-NP-004-01	77,76,836	1,06,54,000	85,97,000	96,63,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	...	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008	...	1,16,000	1,16,000	1,26,000
13- Office Expenses				
01-Electricity	679	4,000	4,000	4,000
02-Telephone	...	37,000	37,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,000	26,000	26,000	28,000
Total - 2210-06-101-NP-004-13	2,679	67,000	67,000	72,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	3,97,000	3,97,000	4,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	22,080	83,000	83,000	90,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-06-101-NP-004	78,01,595	1,14,15,000	93,58,000	1,04,90,000
005- Control of Other Epidemic Diseases [HF]				
01- Salaries				
01-Pay	1,96,22,442	2,59,75,000	2,02,11,000	2,08,17,000
14-Grade Pay	42,84,645	53,61,000	42,85,000	42,85,000
02-Dearness Allowance	1,32,74,457	2,09,95,000	1,64,12,000	2,13,37,000
03-House Rent Allowance	32,83,711	47,00,000	36,74,000	37,65,000
04-Ad hoc Bonus	63,000	3,13,000	2,45,000	2,51,000
07-Other Allowances	2,93,279	3,13,000	3,13,000	3,13,000
09-Ration Allowance	...	...	...	...
12-Medical Allowances	2,66,866	3,13,000	2,67,000	2,67,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-101-NP-005-01	4,10,88,400	5,79,70,000	4,54,07,000	5,10,35,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	14,030	49,000	49,000	22,00,000
12- Medical Reimbursements under WBHS 2008	1,41,622	5,82,000	5,82,000	6,34,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	16,495	85,000	85,000	7,00,000
04-Other Office Expenses	30,146	1,02,000	1,02,000	1,11,000
Total - 2210-06-101-NP-005-13	46,641	1,89,000	1,89,000	8,13,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	6,30,433	13,22,000	13,22,000	30,00,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-06-101-NP-005	4,19,21,126	6,01,73,000	4,76,10,000	5,77,48,000

006- Kolkata Metropolitan Urban Health Organisation [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	5,70,95,707	7,07,25,000	5,88,09,000	6,05,73,000
14-Grade Pay	1,26,34,008	1,46,65,000	1,26,34,000	1,26,34,000
02-Dearness Allowance	4,10,13,052	5,72,11,000	4,78,67,000	6,22,26,000
03-House Rent Allowance	95,97,255	1,28,09,000	1,07,16,000	1,09,81,000
04-Ad hoc Bonus	6,12,000	8,54,000	7,14,000	7,32,000
07-Other Allowances	4,11,699	8,54,000	8,54,000	8,54,000
12-Medical Allowances	6,17,400	8,54,000	6,17,000	6,17,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-101-NP-006-01	12,19,81,121	15,79,72,000	13,22,11,000	14,86,17,000
07- Medical Reimbursements	...	1,45,000	1,45,000	1,58,000
11- Travel Expenses	26,041	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008	7,02,747	10,12,000	10,12,000	11,03,000
13- Office Expenses				
01-Electricity	3,02,677	5,37,000	5,37,000	5,85,000
02-Telephone	75,487	93,000	93,000	1,01,000
03-Maintenance / P.O.L. for Office Vehicles	1,47,308	1,80,000	1,80,000	1,96,000
04-Other Office Expenses	1,03,178	3,07,000	3,07,000	3,35,000
Total - 2210-06-101-NP-006-13	6,28,650	11,17,000	11,17,000	12,17,000
14- Rents, Rates and Taxes	1,81,064	3,25,000	3,25,000	3,54,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	25,27,000	25,27,000	27,54,000
50- Other Charges	4,68,032	26,38,000	24,82,000	28,75,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-06-101-NP-006	12,39,87,655	16,58,36,000	13,99,19,000	15,71,87,000
007- Comprehensive Area Development Programme [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
008- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	8,46,90,340	8,73,83,000	8,72,31,000	8,98,48,000
14-Grade Pay	2,00,87,418	1,99,48,000	2,00,87,000	2,00,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	6,01,37,765	7,19,12,000	7,19,03,000	9,34,45,000
03-House Rent Allowance	1,35,50,481	1,61,00,000	1,60,98,000	1,64,90,000
04-Ad hoc Bonus	45,000	10,73,000	10,73,000	10,99,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,57,819	10,73,000	10,73,000	10,73,000
12-Medical Allowances	8,69,682	10,73,000	8,70,000	8,70,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-101-NP-008-01	17,95,38,505	19,85,62,000	19,83,35,000	22,29,12,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	6,641	37,000	37,000	40,000
12- Medical Reimbursements under WBHS 2008	7,50,414	8,03,000	8,03,000	8,75,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	44,322	1,08,000	1,08,000	1,18,000
Total - 2210-06-101-NP-008-13	44,322	1,12,000	1,12,000	1,22,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	1,51,111	3,07,000	3,07,000	3,35,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-101-NP-008	18,04,90,993	19,98,28,000	19,96,01,000	22,42,92,000
009- Provision for Bio-Medical Waste Management. [HF]				
50- Other Charges	5,07,44,822	14,38,80,000	11,81,27,000	11,00,00,000
Total - 2210-06-101-NP-009	5,07,44,822	14,38,80,000	11,81,27,000	11,00,00,000
Total - 2210-06-101-NP - Non Plan	113,89,87,939	154,57,05,000	135,59,43,000	150,15,66,000

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Tuberculosis (State Share)-Control of Tuberculosis [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
50- Other Charges
52- Machinery and Equipment/Tools and Plants
003- Filaria(State Share) Control Operation Unit [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- Malaria (State Share)-Malaria/Kala-Azar Eradication Programme [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
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
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
007- Gastroenteritis - Control of Gastroenteritis and other				
Diarrhoeal Diseases [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
009- Viral Hepatitis-Control of Hepatitis [HF]				
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				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
010- Japanese Encephalitis [HF]				
02- Wages
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
013- Other Diseases [HF]				
02- Wages
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,94,47,214	10,00,00,000	10,00,00,000	8,00,00,000
Total - 2210-06-101-SP-013	1,94,47,214	10,00,00,000	10,00,00,000	8,00,00,000
015- Drug De-addiction Programme- Drug De-addiction [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
016- Assistance to state Blood Transfusion Council(State Share) [HF]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,99,30,500	2,72,00,000	2,72,00,000	2,72,00,000
Total - 2210-06-101-SP-016	1,99,30,500	2,72,00,000	2,72,00,000	2,72,00,000
017-Prevention and Management and control of Arsenicosis. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
018- Prevention and Control of Thalassaemia [HF]				
01- Salaries				
01- Pay	...	...	...	...
14- Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03- House Rent Allowance	...	...	...	...
04- Ad hoc Bonus	...	...	...	...
12- Medical Allowances	...	...	...	...
13- Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01- Diet	...	...	...	...
02- Drug	...	...	...	...
03- Other Hospital Consumables	...	...	...	...
04- Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01- Salary Grants	...	...	...	...
02- Other Grants	5,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000
Total - 2210-06-101-SP-018-31	5,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-101-SP-018	5,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000
028- Integrated Disease Surveillance Project (State Share) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- National AIDS & STD Control Programme (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,29,01,000	60,73,98,000	60,73,98,000	60,73,98,000
Total - 2210-06-101-SP-030	30,29,01,000	60,73,98,000	60,73,98,000	60,73,98,000
Total - 2210-06-101-SP - State Plan (Annual Plan & XII th Plan)	39,22,78,714	79,45,98,000	79,45,98,000	77,45,98,000
CS-Centrally Sponsored (New Schemes)				
001- Tuberculosis Control General [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Tuberculosis Control, World Bank assistance [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
003- National Leprosy Control Programme [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
004- Goitre Control Programme [HF]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- National Iodine Deficiency Disorders Control Programme [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- National AIDS Control Programme [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
007- Malaria Eradication Programme [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges
008- Scheme for National Diabetes Control Programme [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
50- Other Charges
010- Cancer Research and Treatment Facilities [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Upgradation of District Hospital [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
52- Machinery and Equipment/Tools and Plants
012- Development of District Mobile Unit [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
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
50- Other Charges
013- Upgradation of CHC Sub.-District Hospital [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
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
014- Upgration of Primary Health Centre [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
50- Other Charges
52- Machinery and Equipment/Tools and Plants
015- Eye Bank [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses
50- Other Charges
016- Information ,Education and Communion [HF]				
26- Advertising and Publicity Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Danish Assisted components [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
018- Kala-azar Eradication Programme [HF]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
019-Implementation of Various schemes under the National Programme for control of Blindness [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
020- Impletation of various schemes under the National Filaria Day Programme. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Mental Health Programme. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CC-Centrally Sponsored (Committed)				
002- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-06-101	153,12,66,653	234,03,03,000	215,05,41,000	227,61,64,000
Voted	153,12,66,653	234,03,03,000	215,05,41,000	227,61,64,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

102- Prevention of Food Adulteration

NP-Non Plan

001- Prevention of Food Adulteration [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	200	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	1,200	...	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-102-NP-001-01	1,400	...	1,000	1,000
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	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-102-NP-001	1,400	...	1,000	1,000
002- Enforcement of Food Safety and Standards [HF]				
01- Salaries				
01-Pay	78,280	1,14,69,000	81,000	83,000
14-Grade Pay	17,200	33,27,000	17,000	17,000
02-Dearness Allowance	...	1,12,45,000	66,000	85,000
03-House Rent Allowance	...	20,72,000	15,000	15,000
04-Ad hoc Bonus	...	2,00,000	1,000	1,000
07-Other Allowances	...	1,15,000	1,15,000	1,15,000
12-Medical Allowances	...	1,15,000	...	...
Total - 2210-06-102-NP-002-01	95,480	2,85,43,000	2,95,000	3,16,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	...	2,50,000	2,50,000	2,73,000
12- Medical Reimbursements under WBHS 2008	...	1,50,000	1,50,000	1,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	54,000	54,000	59,000
02-Telephone	...	18,000	18,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,40,000	2,40,000	2,62,000
04-Other Office Expenses	...	1,50,000	1,50,000	1,64,000
Total - 2210-06-102-NP-002-13	...	4,62,000	4,62,000	5,05,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	42,00,000
50- Other Charges	4,960	9,50,000	9,50,000	10,36,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-102-NP-002	1,00,440	3,43,65,000	61,17,000	65,05,000
Total - 2210-06-102-NP - Non Plan	1,01,840	3,43,65,000	61,18,000	65,06,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Prevention of Food Adulteration [HF]				
50- Other Charges	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Prevention of Food Adulteration [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-102	1,01,840	3,43,65,000	61,18,000	65,06,000
Voted	1,01,840	3,43,65,000	61,18,000	65,06,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

104- Drug Control

NP-Non Plan

001- Establishment of Drug Control. [HF]

01- Salaries				
01-Pay	5,81,30,705	6,75,37,000	5,98,75,000	6,16,71,000
14-Grade Pay	1,30,67,172	1,40,03,000	1,30,67,000	1,30,67,000
02- Dearness Allowance	4,19,42,003	5,46,32,000	4,88,71,000	6,35,27,000
03- House Rent Allowance	91,52,585	1,22,31,000	1,09,41,000	1,12,11,000
04- Ad hoc Bonus	2,35,000	8,15,000	7,29,000	7,47,000
05- Interim Relief	...	...	...	...
07- Other Allowances	2,65,580	8,15,000	8,15,000	8,15,000
11- Compensatory Allowance	...	...	...	...
12- Medical Allowances	1,42,196	8,15,000	1,42,000	1,42,000
13- Dearness Pay	...	...	...	...
Total - 2210-06-104-NP-001-01	12,29,35,241	15,08,48,000	13,44,40,000	15,11,80,000
02- Wages	28,45,917	26,76,000	28,46,000	30,45,000
07- Medical Reimbursements	47,106	46,000	46,000	50,000
11- Travel Expenses	3,50,005	7,99,000	7,99,000	8,71,000
12- Medical Reimbursements under WBHS 2008	31,24,153	8,82,000	8,82,000	9,61,000
13- Office Expenses				
01-Electricity	1,81,301	2,66,000	2,66,000	2,90,000
02-Telephone	3,31,587	3,48,000	3,48,000	3,79,000
03-Maintenance / P.O.L. for Office Vehicles	4,82,780	4,80,000	4,80,000	5,23,000
04-Other Office Expenses	6,24,005	12,23,000	12,23,000	13,33,000
Total - 2210-06-104-NP-001-13	16,19,673	23,17,000	23,17,000	25,25,000
14- Rents, Rates and Taxes	11,37,498	8,74,000	8,74,000	9,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	3,47,225	9,59,000	9,59,000	10,45,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	7,99,389	16,10,000	16,10,000	17,55,000
Total - 2210-06-104-NP-001-21	7,99,389	16,10,000	16,10,000	17,55,000
50- Other Charges	13,22,528	23,98,000	23,98,000	26,14,000
52- Machinery and Equipment/Tools and Plants	7,48,968	15,00,000	15,00,000	16,35,000
77- Computerisation	...	60,000	60,000	65,000
Total - 2210-06-104-NP-001	13,52,77,703	16,49,69,000	14,87,31,000	16,66,99,000
002- ISM Drug Control [HF]				
01- Salaries				
01-Pay	8,73,635	12,94,000	9,00,000	9,27,000
14-Grade Pay	2,25,535	3,32,000	2,26,000	2,26,000
02-Dearness Allowance	5,93,008	10,89,000	7,54,000	9,80,000
03-House Rent Allowance	1,00,312	2,44,000	1,69,000	1,73,000
04-Ad hoc Bonus	3,000	16,000	11,000	12,000
07-Other Allowances	4,932	16,000	16,000	16,000
12-Medical Allowances	...	16,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2210-06-104-NP-002-01	18,00,422	30,07,000	20,76,000	23,34,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	21,761	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	14,568	...	...	...
02-Telephone	1,78,065	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,82,000	2,82,000	3,07,000
04-Other Office Expenses	8,087	15,000	15,000	16,000
Total - 2210-06-104-NP-002-13	2,00,720	3,18,000	3,18,000	3,46,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	99,785	58,000	58,000	63,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	26,585	31,000	31,000	34,000
Total - 2210-06-104-NP-002	21,49,273	34,49,000	25,18,000	28,15,000
Total - 2210-06-104-NP - Non Plan	13,74,26,976	16,84,18,000	15,12,49,000	16,95,14,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Improvement of Durgs Control Administration [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	9,19,913	15,00,000	15,00,000	15,00,000
Total - 2210-06-104-SP-003	9,19,913	15,00,000	15,00,000	15,00,000
004- Improvement of Drug Control and Research Laboratory [HF]				
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				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
006- Capacity Building Project [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-06-104-SP - State Plan (Annual Plan & XII th Plan)	9,19,913	15,00,000	15,00,000	15,00,000
Total - 2210-06-104	13,83,46,889	16,99,18,000	15,27,49,000	17,10,14,000
Voted	13,83,46,889	16,99,18,000	15,27,49,000	17,10,14,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

106- Manufacture of Sera / Vaccine

NP-Non Plan

001- Pasteur Institute [HF]

01- Salaries

01-Pay	57,09,233	71,23,000	58,81,000	60,57,000
14-Grade Pay	12,36,900	13,50,000	12,37,000	12,37,000
02-Dearness Allowance	41,48,927	56,77,000	47,69,000	62,00,000
03-House Rent Allowance	9,34,028	12,71,000	10,68,000	10,94,000
04-Ad hoc Bonus	69,000	85,000	71,000	73,000
07-Other Allowances	1,02,073	85,000	85,000	85,000
12-Medical Allowances	60,300	85,000	60,000	60,000
13-Dearness Pay	...	...	...	...

Total - 2210-06-106-NP-001-01 1,22,60,461 1,56,76,000 1,31,71,000 1,48,06,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	44,000	44,000	48,000
12- Medical Reimbursements under WBHS 2008	1,78,928	88,000	88,000	96,000
13- Office Expenses				
01-Electricity	...	25,000	25,000	27,000
02-Telephone	2,674	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,733	27,000	27,000	29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-106-NP-001-13	20,407	71,000	71,000	77,000
14- Rents, Rates and Taxes	...	61,000	61,000	66,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,52,000	1,00,52,000	1,09,57,000
03-Other Hospital Consumables	30,580	17,10,000	17,10,000	18,64,000
Total - 2210-06-106-NP-001-21	30,580	1,17,62,000	1,17,62,000	1,28,21,000
50- Other Charges	1,24,023	3,30,000	3,30,000	3,60,000
77- Computerisation	18,715	31,000	31,000	34,000
Total - 2210-06-106-NP - Non Plan	1,26,33,114	2,80,63,000	2,55,58,000	2,83,08,000
Total - 2210-06-106	1,26,33,114	2,80,63,000	2,55,58,000	2,83,08,000
Voted	1,26,33,114	2,80,63,000	2,55,58,000	2,83,08,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

107- Public Health Laboratories

NP-Non Plan

001- Bacteriological Diagnostic Laboratories [HF]

01- Salaries

01-Pay	52,51,488	60,91,000	54,09,000	55,71,000
14-Grade Pay	11,79,260	12,36,000	11,79,000	11,79,000
02-Dearness Allowance	38,13,473	49,09,000	44,14,000	57,38,000
03-House Rent Allowance	6,13,480	10,99,000	9,88,000	10,13,000
04-Ad hoc Bonus	45,000	73,000	66,000	68,000
07-Other Allowances	7,270	73,000	73,000	73,000
12-Medical Allowances	54,600	73,000	55,000	55,000
13-Dearness Pay

Total - 2210-06-107-NP-001-01	1,09,64,571	1,35,54,000	1,21,84,000	1,36,97,000
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02- Wages
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	4,31,944	66,000	66,000	72,000
13- Office Expenses				
01-Electricity	20,57,507	20,66,000	20,66,000	22,52,000
02-Telephone	3,891	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,610	1,20,000	1,20,000	1,31,000
Total - 2210-06-107-NP-001-13	20,66,008	22,38,000	22,38,000	24,40,000
19- Maintenance	...	75,000	4,31,000	6,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	2,00,000	5,00,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-107-NP-001-21	...	...	2,00,000	5,00,000
50- Other Charges	85,569	2,80,000	10,80,000	12,00,000
52- Machinery and Equipment/Tools and Plants	...	...	2,00,000	5,00,000
77- Computerisation	...	31,000	1,31,000	1,50,000
Total - 2210-06-107-NP - Non Plan	1,35,48,092	1,62,65,000	1,65,51,000	1,91,82,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement of Public Health Laboratories [HF]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-107	1,35,48,092	1,62,65,000	1,65,51,000	1,91,82,000
Voted	1,35,48,092	1,62,65,000	1,65,51,000	1,91,82,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2210-06-112 - PUBLIC HEALTH EDUCATION				
06 - PUBLIC HEALTH				
112- Public Health Education				
NP-Non Plan				
001- Health Education [HF]				
01- Salaries				
01-Pay	20,57,803	25,38,000	21,20,000	21,84,000
14-Grade Pay	4,04,100	4,77,000	4,04,000	4,04,000
02-Dearness Allowance	14,45,067	20,20,000	16,91,000	22,00,000
03-House Rent Allowance	2,86,085	4,52,000	3,79,000	3,88,000
04-Ad hoc Bonus	6,000	30,000	25,000	26,000
07-Other Allowances	10,363	30,000	30,000	30,000
12-Medical Allowances	26,700	30,000	27,000	27,000
13-Dearness Pay	...	...	...	...
Total - 2210-06-112-NP-001-01	42,36,118	55,77,000	46,76,000	52,59,000
07- Medical Reimbursements				
	...	3,000	3,000	3,000
11- Travel Expenses	14,466	1,11,000	1,11,000	1,21,000
12- Medical Reimbursements under WBHS 2008	...	1,26,000	1,26,000	1,37,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	11,980	62,000	62,000	68,000
Total - 2210-06-112-NP-001-13	11,980	88,000	88,000	96,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	43,000	43,000	47,000
50- Other Charges	7,941	1,57,000	1,57,000	1,71,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	31,000	31,000	34,000
Total - 2210-06-112-NP - Non Plan	42,70,505	61,36,000	52,35,000	58,68,000
Total - 2210-06-112	42,70,505	61,36,000	52,35,000	58,68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	42,70,505	61,36,000	52,35,000	58,68,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

113- Food Safety & Standards

NP-Non Plan

001- Enforcement of Food Safety and Standards [HF]

01- Salaries

01-Pay	51,62,096	...	...	...
14-Grade Pay	11,09,000	...	...	...
02-Dearness Allowance	36,14,058	...	...	...
03-House Rent Allowance	9,03,860	...	...	...
04-Ad hoc Bonus	51,000	...	...	...
07-Other Allowances	19,590	...	...	...
12-Medical Allowances	82,800
13-Dearness Pay

Total - 2210-06-113-NP-001-01	1,09,42,404
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07- Medical Reimbursements

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11- Travel Expenses	1,04,349
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12- Medical Reimbursements under WBHS 2008	2,078
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13- Office Expenses

01-Electricity
02-Telephone	3,793
03-Maintenance / P.O.L. for Office Vehicles	4,979
04-Other Office Expenses	76,460

Total - 2210-06-113-NP-001-13	85,232
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31- Grants-in-aid-GENERAL

02-Other Grants	10,00,000
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50- Other Charges	3,38,433
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52- Machinery and Equipment/Tools and Plants
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Total - 2210-06-113-NP - Non Plan	1,24,72,496
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Enforcement of Food Safety and Standards [HF]				
50- Other Charges	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- 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	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2210-06-113	1,24,72,496	...	...	...
Voted	1,24,72,496	...	...	...
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Tuberculosis Control Programme [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
002- Filaria Control Programme [HF]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
52- Machinery and Equipment/Tools and Plants
003- Malaria/Kala Azar Control Programme [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
02- Wages
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
004- Gastroenteritis Control Programme [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Control of Hepatitis [HF]				
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				
03-Other Hospital Consumables

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
006- Japanese Encephelitis Control Programme [HF]				
02- Wages	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
007- Other Diseases [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,88,45,806	4,00,00,000	4,00,00,000	2,00,00,000
Total - 2210-06-789-SP-007	1,88,45,806	4,00,00,000	4,00,00,000	2,00,00,000
008- Prevention and Control of Thalassaemia [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-789-SP-008	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
009-Improvement of Urban Health Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,97,91,500	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2210-06-789-SP-009	5,97,91,500	8,00,00,000	8,00,00,000	8,00,00,000
010-National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS)-State Share. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,00,000	50,00,000	37,50,000	10,00,000
Total - 2210-06-789-SP-010	59,00,000	50,00,000	37,50,000	10,00,000
011-National Programme for Health Care of the Elderly (NPHCE)-State Share. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	90,00,000	5,00,000
Total - 2210-06-789-SP-011	...	1,20,00,000	90,00,000	5,00,000
Total - 2210-06-789-SP - State Plan (Annual Plan & XII th Plan)	9,45,37,306	14,70,00,000	14,27,50,000	11,15,00,000
CS-Centrally Sponsored (New Schemes)				
001-Implementation of Various Schemes under the National Programme for control of Blindness(NPCB). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-06-789	9,45,37,306	14,70,00,000	14,27,50,000	11,15,00,000
Voted	9,45,37,306	14,70,00,000	14,27,50,000	11,15,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2210-06-796 - TRIBAL AREAS SUB-PLAN				
06 - PUBLIC HEALTH				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Programme for Control of Malaria in Tribal Areas [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
002- Programme for Control of Filariasis in Tribal Areas [HF]				
50- Other Charges
003- Programme for Control of Tuberculosis in Tribal Areas [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Programme for Control of Japanese Encephalitis in Tribal Areas [HF]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
006- Programme for Control of other Diseases in Tribal Areas [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	15,01,169	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2210-06-796-SP-006	15,01,169	1,00,00,000	1,00,00,000	1,00,00,000
007- Programme for Control of Hepatitis in Tribal Areas [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
008- Prevention & Control Of Thallassaemia [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,000	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...
Total - 2210-06-796-SP-008	70,00,000	1,00,00,000	1,00,00,000	1,00,00,000
009- National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Disease & Stroke (NPCDCS)-State Share. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	50,00,000	50,00,000	5,00,000
Total - 2210-06-796-SP-009	15,00,000	50,00,000	50,00,000	5,00,000
010- National Programme for Health Care of the Elderly (NPHCE)-State Share. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	30,00,000	5,00,000
Total - 2210-06-796-SP-010	...	40,00,000	30,00,000	5,00,000
Total - 2210-06-796-SP - State Plan (Annual Plan & XII th Plan)	1,00,01,169	2,90,00,000	2,80,00,000	2,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-796	1,00,01,169	2,90,00,000	2,80,00,000	2,10,00,000
Voted	1,00,01,169	2,90,00,000	2,80,00,000	2,10,00,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

800- Other Expenditure

NP-Non Plan

001- Re-organisation and Sterngthening of Health Transport

Services [HF]

01- Salaries

01-Pay	...	...	...	2,00,000
14-Grade Pay	...	...	...	50,000
02- Dearness Allowance	...	...	...	2,13,000
03- House Rent Allowance	...	...	...	35,000
04- Ad hoc Bonus	...	...	...	2,000
07- Other Allowances	...	...	...	2,000
12- Medical Allowances	2,000
13- Dearness Pay

Total - 2210-06-800-NP-001-01	5,04,000
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07- Medical Reimbursements	...	7,000	7,000	7,000
11- Travel Expenses	...	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses
50- Other Charges

Total - 2210-06-800-NP-001	...	21,000	21,000	5,27,000
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003- Maintenance of CUDP Health Programme [HF]

01- Salaries

01-Pay
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2210-06-800-NP - Non Plan	...	21,000	21,000	5,27,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement of the Health Transport Organisation [HF]				
52- Machinery and Equipment/Tools and Plants	7,71,925	10,00,000	10,00,000	10,00,000
Total - 2210-06-800-SP-001	7,71,925	10,00,000	10,00,000	10,00,000
002- Improvement of Urban Health Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	20,00,00,000	20,00,00,000
Total - 2210-06-800-SP-002	...	20,00,00,000	20,00,00,000	20,00,00,000
003- National Programme for Prvention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS)-State Share. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,06,22,335	1,00,00,000	1,00,00,000	10,00,000
Total - 2210-06-800-SP-003	17,06,22,335	1,00,00,000	1,00,00,000	10,00,000
004- National Programme for Care of the Elderly (NPHCE). [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,34,337	1,52,00,000	1,52,00,000	5,00,000
Total - 2210-06-800-SP-004	22,34,337	1,52,00,000	1,52,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-06-800-SP - State Plan (Annual Plan & XII th Plan)	17,36,28,597	22,62,00,000	22,62,00,000	20,25,00,000
Total - 2210-06-800	17,36,28,597	22,62,21,000	22,62,21,000	20,30,27,000
Voted	17,36,28,597	22,62,21,000	22,62,21,000	20,30,27,000
Charged	...	...	...	...

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

80 - GENERAL

004- Health Statistics and Evaluation

NP-Non Plan

001- Health Statistics and Vital Statistics [HF]

01- Salaries

01-Pay	46,90,169	66,53,000	48,31,000	49,76,000
14-Grade Pay	9,47,780	13,62,000	9,48,000	9,48,000
02-Dearness Allowance	29,15,196	53,70,000	38,72,000	50,35,000
03-House Rent Allowance	6,80,350	12,02,000	8,67,000	8,89,000
04-Ad hoc Bonus	54,000	80,000	58,000	59,000
07-Other Allowances	6,250	80,000	80,000	80,000
12-Medical Allowances	68,700	80,000	69,000	69,000
13-Dearness Pay

Total - 2210-80-004-NP-001-01	93,62,445	1,48,27,000	1,07,25,000	1,20,56,000
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07- Medical Reimbursements	200	19,000	19,000	21,000
11- Travel Expenses	2,144	38,000	38,000	41,000
12- Medical Reimbursements under WBHS 2008	...	1,79,000	1,79,000	1,95,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	16,000
04-Other Office Expenses	3,630	28,000	28,000	31,000

Total - 2210-80-004-NP-001-13	3,630	43,000	43,000	47,000
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50- Other Charges	99,236	16,93,000	16,93,000	18,45,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2210-80-004-NP - Non Plan	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000
Total - 2210-80-004	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000
Voted	94,67,655	1,67,99,000	1,26,97,000	1,42,05,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

001- Direction and Administration

NP-Non Plan

001-District Medical Establishment [HF]

70-Deduct Recoveries

01-Others -5,87,263 ... -1,000

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

002-Director of Health Services [HF]

70-Deduct Recoveries

01-Others -4,32,755 -3,19,000 -3,19,000 -3,19,000

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

003-Organisation for maintenance, replacement and repair of

Vehicles and Ambulances [HF]

70-Deduct Recoveries

01-Others -3,118 -1,34,000 -1,34,000 -1,34,000

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

004-Director Of Medical Education. [HF]

70-Deduct Recoveries

01-Others ... -1,00,04,000 -1,00,04,000 -1,00,04,000

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 -26,376 -9,000 -9,000 -9,000

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Improvement of State Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Creation of separate Directorate for Medical Education Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-10,49,512	-1,04,66,000	-1,04,66,000	-1,04,67,000
102- Employees State Insurance Scheme				
NP-Non Plan				
001-Employees State Insurance Scheme(Medical Benefit) [HF]				
70-Deduct Recoveries				
01-Others	-2,28,134	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-2,28,134	...	...	...
104- Medical Stores Depots				
NP-Non Plan				
001-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-7,64,392	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-7,64,392	...	...	-1,000
110- Hospital and Dispensaries				
NP-Non Plan				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-13,94,477	-15,22,000	-15,22,000	-15,22,000
02-W.B.H.S. 2008	...	...	...	...
002-Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-1,82,088	-1,02,85,000	-1,02,85,000	-1,02,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-N.R.S. Medical College and Hospital, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-2,86,258	-2,49,000	-2,49,000	-2,49,000
02-W.B.H.S. 2008	...	...	...	...
004-S.S.K.M. Hospital,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-25,70,395	-56,95,000	-56,95,000	-56,95,000
02-W.B.H.S. 2008	...	-22,000	-22,000	-22,000
005-Kolkata National Medical College and Hospital,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-27,22,554	-49,000	-49,000	-49,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College and Hospital,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-20,73,000	-20,73,000	-20,73,000
02-W.B.H.S. 2008	-29,05,882	...	...	...
009-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-15,05,394	-34,000	-34,000	-34,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-22,098	-2,12,000	-2,12,000	-2,12,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-6,19,313	-12,46,000	-12,46,000	-12,46,000
02-W.B.H.S. 2008	...	-18,000	-18,000	-18,000
012-Other General Hospitals- Bankura Smmilini Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-1,66,988	-1,23,000	-1,23,000	-1,23,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-35,39,046	-31,70,000	-31,70,000	-31,70,000
02-W.B.H.S. 2008	-5,094	-3,52,000	-3,52,000	-3,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
014-District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-18,13,502	-55,000	-55,000	-55,000
02-W.B.H.S. 2008	...	...	...	...
019-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Development of Dental Care Services. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Blood Transfusion Service. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Establishment of an Acupunture Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-District and Sub-Divisional Hospital- Midnapore Medical College and Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-6,25,354	-4,33,000	-4,33,000	-4,33,000
02-W.B.H.S. 2008	...	...	...	...
025-Liability of completed SHSDP-II Project [HF]				
70-Deduct Recoveries				
01-Others	-2,06,146	-38,000	-38,000	-38,000
02-W.B.H.S. 2008	...	...	...	...
026-Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
028-Dedelopment of Other Hospitals Outside Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
029-Development Of Under-Graduate Teaching Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Establishment of A.C.M.O.H offices. [HF]				
70-Deduct Recoveries				
01-Others	-1,040	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
031-Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-Establishment of Murshidabad Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
033-Establishment of College of Medicine & Sagar Dutta Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-27,000	-27,000	-27,000
02-W.B.H.S. 2008	...	...	...	...
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-22,841	-31,000	-31,000	-31,000
02-W.B.H.S. 2008	...	...	...	...
036-Bangur Institute of Neurosciences [HF]				
70-Deduct Recoveries				
01-Others	-1,08,002	...	...	-1,000
SP-State Plan (Annual Plan & XII th Plan)				
001-District, Sub-divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Special Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Cancer Treatment Centres [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of Dental Care Services [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Blood Transfusion Services [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Establishment of an Acupuncture Research Centre [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-State Health Systems Development Project-II (EAP) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Improvement of District Level Health Administration [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Improvement of Health Administration,Kolkata [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Upgradation of District Hospital [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CC-Centrally Sponsored (Committed)				
001-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SN-State Plan (Ninth Plan Committed)				
001-District, Sub-Divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Taking over of Non -Government Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Establishment of Acupuncture Research Centres [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Improvement of District Level Health Administration [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
ST-State Plan (Tenth Plan Committed)				
001-District, Sub-Divisional & Other Urban Hospital [HF]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-1,86,96,472	-2,56,36,000	-2,56,36,000	-2,56,40,000
200- Other Health Schemes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Special Programme under National Urban Health Mission (NUHM) (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-18,933	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-18,933	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
003-State Health Systems Development Project-II (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
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				
NP-Non Plan				
001-Original Works- Repair-other Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Grants to the West Bengal Council of Medical Registration [HF]				
70-Deduct Recoveries				
01-Others	-1,486	-6,89,000	-6,89,000	-6,89,000
02-W.B.H.S. 2008	...	...	...	...
003-Grants to the State Medical Faculty [HF]				
70-Deduct Recoveries				
01-Others	-7,783	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Nursing Council [HF]				
70-Deduct Recoveries				
01-Others	-4,08,668	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Other Medical Grants [HF]				
70-Deduct Recoveries				
01-Others	-450	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Grants to the West Bengal Pharmacy Council [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants to the State Council of Blood Transfusion [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,18,387	-6,89,000	-6,89,000	-6,93,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-23,64,972	-9,53,000	-9,53,000	-9,53,000
02-W.B.H.S. 2008	...	...	...	...
002-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-20,81,360	-7,29,000	-7,29,000	-7,29,000
02-W.B.H.S. 2008	...	...	...	...
003-Medical Stores Depots [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-6,20,858	-1,08,000	-1,08,000	-1,08,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [HF]				
70-Deduct Recoveries				
01-Others	-12,48,365	-5,36,000	-5,36,000	-5,36,000
02-W.B.H.S. 2008	...	...	...	...
005-Kolkata Hospitals and Dispensaries. [HF]				
70-Deduct Recoveries				
01-Others	-15,48,528	-7,26,000	-7,26,000	-7,26,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-7,56,872	-3,54,000	-3,54,000	-3,54,000
02-W.B.H.S. 2008	...	...	...	...
009-T.B.Hospital [HF]				
70-Deduct Recoveries				
01-Others	-99,148	-3,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-2,895	-33,000	-33,000	-33,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-7,68,923	-11,93,000	-11,93,000	-11,93,000
02-W.B.H.S. 2008	...	...	...	...
012-Other General Hospitals - Bankura Sammilani Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	-9,93,196	-1,67,000	-1,67,000	-1,67,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-27,40,020	-2,14,000	-2,14,000	-2,14,000
02-W.B.H.S. 2008	...	...	...	...
014-District and Sub-Divisional Hospital- Burdwan Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-13,239	-5,64,000	-5,64,000	-5,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
024-District and Sub-Divisional Hospital-Midnapore Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	-3,51,660	...	...	...
025-Liability of Completed S.H.S.D.P-II Project [HF]				
70-Deduct Recoveries				
01-Others	-4,72,220	-4,23,000	-4,23,000	-4,23,000
02-W.B.H.S. 2008	...	...	...	...
026-Development of Hospital other than Teaching Hospitals at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
029-Development of Under-Gratuate Teaching Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Establishment of Murshidabad Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	-4,49,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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	-44,451	...	...	...
035-Medical Care Facilities for Urban Population [HF]				
70-Deduct Recoveries				
01-Others	-6,42,018	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,51,97,725	-60,03,000	-60,03,000	-60,03,000
02- URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
NP-Non Plan				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-2,92,045	-1,60,000	-1,60,000	-1,60,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production & Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
005-Establishment of State ISM Drug Testing Laboratory [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-2,92,045	-1,60,000	-1,60,000	-1,61,000
102- Homeopathy				
NP-Non Plan				
001-Homoeopathic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-80	-99,000	-99,000	-99,000
02-W.B.H.S. 2008	...	...	...	...
003-Development of Kolkata Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-41,222	-24,000	-24,000	-24,000
02-W.B.H.S. 2008	...	...	...	...
004-Development of Midnapore Homoeopathic Medical College & Hospital . [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Development of D.N.Dey Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-3,72,193	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-1,19,172	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-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	...	...	...	...
005-Development of Mahesh Bhattacharya Homoeopathic Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
005-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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-5,32,667	-1,23,000	-1,23,000	-1,26,000
103- Unani				
NP-Non Plan				
001-Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-77,000	-77,000	-77,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Setting up of Unani Dispensaries in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Setting up of Unani Dispensaries in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Development of treatment and teaching facilities in Unani Systems of Medicine in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-77,000	-77,000	-78,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-1,31,292	-72,000	-72,000	-72,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	-310	-50,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production and Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-28,000	-28,000	-28,000
02-W.B.H.S. 2008	...	...	...	...
005-Development of D.N.Dey Homoeopathic Medical College Hospital [HF]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-Development of Colleges and Hospitals under Ayurveda [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	-5,46,256	...	...	...
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>	-6,79,858	-1,50,000	-1,50,000	-1,50,000
03- RURAL HEALTH SERVICES--ALLOPATHY				
103- Primary Health Centres				
NP-Non Plan				
001-Health Units [HF]				
70-Deduct Recoveries				
01-Others	-34,81,915	-31,54,000	-31,54,000	-31,54,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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>	-34,81,915	-31,54,000	-31,54,000	-31,54,000
110- Hospitals and Dispensaries				
NP-Non Plan				
001-Muffasil Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-38,566	-4,05,000	-4,05,000	-4,05,000
02-W.B.H.S. 2008	...	...	...	...
002-Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Development of Rural Health Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Medical Care facilities for Rural Population (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Medical Care facilities for Rural Population [HF]				
70-Deduct Recoveries				
01-Others	-12,758	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Medical Care facilities for Rural Population [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-51,324	-4,05,000	-4,05,000	-4,06,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan				
001-Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population . [HF]				
70-Deduct Recoveries				
01-Others	-11,097	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Health Centres in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
007-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SN-State Plan (Ninth Plan Committed)				
001-Establishment of Health Centre in Scheduled Castes Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Development of Rural Health Services in Scheduled Castes Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-11,097	-5,000	-5,000	-5,000
796- Tribal Areas Sub-Plan				
NP-Non Plan				
001-Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas [HF]				
70-Deduct Recoveries				
01-Others	-76,480	-13,000	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Primary Health Care Services in Tribal Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Primary Health Care Services in Tribal Areas (Central Share) (TSP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Creation of Medical Care facilities in Tribal Areas (Central Share) (TSP) [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>	-76,480	-13,000	-13,000	-13,000
800- Other Expenditure				
NP-Non Plan				
002-Promotion of the Primary Health Care Services [HF]				
70-Deduct Recoveries				
01-Others	-93,389	-2,26,000	-2,26,000	-2,26,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Primary Health Care Services (BMS) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Establishment of Health Centres in S.C. Areas [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of Rural Health Services (BMS) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SN-State Plan (Ninth Plan Committed)				
001-Primary Health Care Services [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-93,389	-2,26,000	-2,26,000	-2,26,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Creation of Medical Care Facilities in Areas resided by Scheduied Castes Population [HF]				
70-Deduct Recoveries				
01-Others	-13,54,468	-32,04,000	-32,04,000	-32,04,000
02-W.B.H.S. 2008	...	...	...	...
002-Health Unit [HF]				
70-Deduct Recoveries				
01-Others	-76,778	-3,31,000	-3,31,000	-3,31,000
02-W.B.H.S. 2008	...	...	...	...
004-Development of Rural Health Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Medical Care Facilities in Rural Population [HF]				
70-Deduct Recoveries				
01-Others	-30,25,117	...	...	...
007-DFID Assisted Programme for Health System Development Initiative. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-44,56,363	-35,35,000	-35,35,000	-35,35,000

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

101- Ayurveda

NP-Non Plan

001-Ayurvedic Institution in Rural Areas [HF]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	-90,316	-84,000	-84,000	-84,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid in connection with Ayurvedic Systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production And Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Drug Production & Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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>	-90,316	-84,000	-84,000	-84,000
102- Homeopathy				
NP-Non Plan				
001-Homoeopathic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-37,538	-3,37,000	-3,37,000	-3,37,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Provision for Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Development of Treatment Facilities in Homoeop- athic System of Medicine in Rural Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Development of Treatment Facilities in Homoeopat- hic Systems of Medicine in Scheduled Castes Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of New State Homoeopathic Dispensaries at Block Levels [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-37,538	-3,37,000	-3,37,000	-3,38,000
103- Unani				
NP-Non Plan				
001-Unani and other systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
NP-Non Plan				
001-Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
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
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
SN-State Plan (Ninth Plan Committed)				
001-Development of Treatment Facilities in Homoeopathic System of Medicine in Scheduled Castes areas [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	-1,000
796- Tribal Areas Sub-Plan				
NP-Non Plan				
001-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
002-Development of treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share) (TSP) [HF]				
70-Deduct Recoveries				
01-Others	...	-56,000	-56,000	-56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (BMS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-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	...	...	...	...
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	-2,76,679	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Development of treatment facilities in Ayurvedic System of Medicine in Tribal Areas (Central Share) (HADP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Development of Treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share) (TSP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,76,679	-56,000	-56,000	-56,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Ayurvedic Institution in Rural Areas. [HF]				
70-Deduct Recoveries				
01-Others	-1,90,050	-7,84,000	-7,84,000	-7,84,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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>	-1,90,050	-7,84,000	-7,84,000	-7,84,000
05- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
NP-Non Plan				
001-Medical College, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-16,88,840	-12,05,000	-12,05,000	-12,05,000
02-W.B.H.S. 2008	...	...	...	...
002-School of Tropical Medicine, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-46,134	-91,000	-91,000	-91,000
02-W.B.H.S. 2008	...	...	...	...
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	-19,91,226	-14,000	-14,000	-14,000
02-W.B.H.S. 2008	...	...	...	...
004-R.G.Kar Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-2,29,777	-2,96,000	-2,96,000	-2,96,000
02-W.B.H.S. 2008	...	...	...	...
005-Niratan Sirkar Medical College,Kolkata [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-40,16,752	-4,30,000	-4,30,000	-4,30,000
02-W.B.H.S. 2008	...	...	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	-6,81,573	-14,000	-14,000	-14,000
02-W.B.H.S. 2008	...	-24,000	-24,000	-24,000
007-Institute of P.G. Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-30,24,456	-46,16,000	-46,16,000	-46,16,000
02-W.B.H.S. 2008	...	...	...	...
008-National Medical College [HF]				
70-Deduct Recoveries				
01-Others	-1,92,220	-79,000	-79,000	-79,000
02-W.B.H.S. 2008	...	...	...	...
009-Other Post-Graduate Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	-3,15,668	-2,38,000	-2,38,000	-2,38,000
02-W.B.H.S. 2008	...	...	...	...
010-Burdwan Medical College [HF]				
70-Deduct Recoveries				
01-Others	-10,010	-3,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
011-Bankura Sammilani Medical College [HF]				
70-Deduct Recoveries				
01-Others	-1,51,704	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	-1,76,218	-1,63,000	-1,63,000	-1,63,000
02-W.B.H.S. 2008	...	...	...	...
014-Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-40,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
016-Joint Entrance Examination for the admission to the Medical Course [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
017-Improvement of Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Institute of Community Medical Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-58,248	-6,41,000	-6,41,000	-6,41,000
02-W.B.H.S. 2008	...	...	...	...
020-Training of Medical Auxiliary and Para-Medical Personnel [HF]				
70-Deduct Recoveries				
01-Others	-5,188	-84,000	-84,000	-84,000
02-W.B.H.S. 2008	...	...	...	...
023-IPGME- Institute of Cardio Vascular Science [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-IPGME- Institute of Cardio Vascular Sciences. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-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
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of an Under-Graduate Medical College at IPGME, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
029-Midnapore Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-900	-8,000	-8,000	-8,000
02-W.B.H.S. 2008	...	...	...	...
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-3,12,720	-9,000	-9,000	-9,000
02-W.B.H.S. 2008	...	...	...	...
031-Maldah Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-23,765	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-Murshidabad Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-1,59,182	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-Sagore Dutta College of Medicine. [HF]				
70-Deduct Recoveries				
01-Others	...	-15,000	-15,000	-15,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Post-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Dental Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Improvement of Seven Medical Colleges according to M.C.I. stipulation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
008-Setting up of an Under Graduate Medical College at Midnapore [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Nursing Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
CN-Central Sector (New Schemes)				
001-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
002-Post-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-1,30,84,581	-79,70,000	-79,70,000	-79,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
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				
SP-State Plan (Annual Plan & XII th Plan)				
003-Post Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Extension of Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-5,71,315	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-School of Tropical Medicine,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-98,118	-39,000	-39,000	-39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	-1,40,928	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
004-R.G.Kar Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-52,101	-2,66,000	-2,66,000	-2,66,000
02-W.B.H.S. 2008	...	...	...	...
005-Nilratan Sarkar Medical College, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-47,946	-44,000	-44,000	-44,000
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	-96,244	-13,000	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
007-Institute of P.G.Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-58,168	-12,000	-12,000	-12,000
009-Other Post-Graduate Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	-8,050	-15,000	-15,000	-15,000
010-Burdwan Medical College. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Bankura Sammilani Medical College [HF]				
70-Deduct Recoveries				
01-Others	-2,21,463	-30,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-3,562	-4,000	-4,000	-4,000
020-Training of Medical Auxiliary and Para-Medical Personnel [HF] [HF]				
70-Deduct Recoveries				
01-Others	...	-6,000	-6,000	-6,000
024-IPGMER-Institute of Cardio Vascular Sciences [HF]				
70-Deduct Recoveries				
01-Others	-72,988	...	...	...
029-Midnapore Medical College [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-1,78,434	-1,23,000	-1,23,000	-1,23,000
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-84,012	-2,000	-2,000	-2,000
032-Murshidabad Medical College [HF]				
70-Deduct Recoveries				
01-Others	-32,015	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
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	-7,72,725	...	...	...
005-Extension of Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-2,03,050	...	...	...
020-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-25,721	...	...	...
021-Nursing Education [HF] [HF]				
70-Deduct Recoveries				
01-Others	-40,000	...	...	...
ST-State Plan (Tenth Plan Committed)				
002-Post Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-27,06,840	-6,54,000	-6,54,000	-6,54,000

06- PUBLIC HEALTH

001- Direction and Administration

NP-Non Plan

001-Director of Health Services [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	-14,000	-14,000	-14,000
02-W.B.H.S. 2008	...	...	...	...
002-District Public Health Administration [HF]				
70-Deduct Recoveries				
01-Others	-1,17,704	-1,58,000	-1,58,000	-1,58,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,17,704	-1,72,000	-1,72,000	-1,72,000
101- Prevention and Control of Diseases				
NP-Non Plan				
001-Malaria- Control and Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-4,14,645	-3,08,000	-3,08,000	-3,08,000
02-W.B.H.S. 2008	...	...	...	...
002-Tuberculosis-Prevention and Control of Tuberculosis [HF]				
70-Deduct Recoveries				
01-Others	-7,088	-2,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	-3,549	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria -Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,19,000	-1,19,000	-1,19,000
02-W.B.H.S. 2008	...	...	...	...
005-Control of Other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	-1,30,275	-61,000	-61,000	-61,000
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-1,19,340	-31,000	-31,000	-31,000
02-W.B.H.S. 2008	...	...	...	...
007-Comprehensive Area Development Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
008-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Filaria(State Share) Control Operation Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Malaria (State Share)-Malaria/Kala-Azar Eradication Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	-11,900	...	...	...
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	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-National Leprosy Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-National AIDS Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Malaria Eradication Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
011-Upgradation of District Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Development of District Mobile Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Upgradation of CHC Sub.-District Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Upgradation of Primary Health Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Eye Bank [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Danish Assisted components [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Implementation of Various schemes under the National Programme for control of Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CC-Centrally Sponsored (Committed)				
002-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,86,797	-7,20,000	-7,20,000	-7,21,000

102- Prevention of Food Adulteration

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,39,000	-1,39,000	-1,39,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CS-Centrally Sponsored (New Schemes)				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,39,000	-1,39,000	-1,39,000
104- Drug Control				
NP-Non Plan				
001-Establishment of Drug Control. [HF]				
70-Deduct Recoveries				
01-Others	...	-73,000	-73,000	-73,000
02-W.B.H.S. 2008
002-ISM Drug Control [HF]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
006-Capacity Building Project [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-73,000	-73,000	-74,000
106- Manufacture of Sera / Vaccine				
NP-Non Plan				
001-Pasteur Institute [HF]				
70-Deduct Recoveries				
01-Others	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	-1,000
107- Public Health Laboratories				
NP-Non Plan				
001-Bacteriological Diagnostic Laboratories [HF]				
70-Deduct Recoveries				
01-Others	-18,828	-45,000	-45,000	-45,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-18,828	-45,000	-45,000	-45,000
112- Public Health Education				
NP-Non Plan				
001-Health Education [HF]				
70-Deduct Recoveries				
01-Others	-11,994	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-11,994	...	...	-1,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
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	-75,311	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-75,311	...	...	...
796- Tribal Areas Sub-Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
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				
NP-Non Plan				
001-Re-organisation and Sterngthening of Health Transport Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Maintenance of CUDP Health Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Improvement of the Health Transport Organisation [HF]				
70-Deduct Recoveries				
01-Others	-6,110	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-6,110	...	...	-1,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Malaria Control & Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	-8,10,460	-8,44,000	-8,44,000	-8,44,000
02-W.B.H.S. 2008	...	...	...	...
002-District Public Health Administration.. [HF]				
70-Deduct Recoveries				
01-Others	-92,065	-13,000	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Laprosy [HF]				
70-Deduct Recoveries				
01-Others	-69,964	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004-Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Control of other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	-1,33,267	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-23,320	-1,22,000	-1,22,000	-1,22,000
02-W.B.H.S. 2008	...	...	...	...
008-Prevention & Control of Thallassaemia [HF]				
70-Deduct Recoveries				
01-Others	-4,100	...	...	...
009-Provision for Bio - Medical Waste Management [HF]				
70-Deduct Recoveries				
01-Others	...	-3,64,000	-3,64,000	-3,64,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	-21,407	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,54,583	-13,43,000	-13,43,000	-13,43,000
80- GENERAL				
004- Health Statistics and Evaluation				
NP-Non Plan				
001-Health Statistics and Vital Statistics [HF]				
70-Deduct Recoveries				
01-Others	...	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Health Statistics & Evaluation [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2210 - Deduct - Recoveries</i>	-6,45,06,024	-6,30,24,000	-6,30,24,000	-6,30,57,000

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. 605,56,14,000****Charged Rs. Nil****Total Rs. 605,56,14,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	605,56,14,000	...	605,56,14,000
<i>Deduct - Recoveries</i>	-28,69,000	...	-28,69,000
Net Expenditure	605,27,45,000	...	605,27,45,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Direction and Administration				
NP-Non Plan	1,12,82,257	1,76,18,000	1,29,46,000	1,45,32,000
SP-State Plan (Annual Plan & XII th Plan)	381,78,81,964	390,20,73,000	137,74,47,000	400,20,73,000
CS-Centrally Sponsored (New Schemes)	62,10,526	...	...	...
Total - 001	383,53,74,747	391,96,91,000	139,03,93,000	401,66,05,000
003- Training				
NP-Non Plan	23,67,648	49,000	25,38,000	28,56,000
CS-Centrally Sponsored (New Schemes)	67,31,357	...	...	...
Total - 003	90,99,005	49,000	25,38,000	28,56,000
004- Research and Evaluation				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 004	...	...	...	...
101- Rural Family Welfare Services				
NP-Non Plan	159,39,28,784	136,81,17,000	170,88,26,000	182,26,44,000
SP-State Plan (Annual Plan & XII th Plan)	17,00,74,757	15,50,00,000	27,10,42,000	16,30,00,000
CS-Centrally Sponsored (New Schemes)	24,71,41,574	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 101	201,11,45,115	152,31,17,000	197,98,68,000	198,56,44,000
102- Urban Family Welfare Services				
CS-Centrally Sponsored (New Schemes)	32,97,259	...	...	...
Total - 102	32,97,259	...	...	...
103- Maternity and Child Health				
NP-Non Plan	...	4,42,000	4,42,000	4,86,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 103	...	4,42,000	4,42,000	4,86,000
104- Transport				
NP-Non Plan	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 104	...	...	...	...
105- Compensation				
NP-Non Plan	...	1,48,000	1,48,000	1,61,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	...	1,48,000	1,48,000	1,61,000
106- Mass Education				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	...	...	...	...
108- Selected Area Programmes(Including India Population Project)				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 108	...	...	...	...
109- Awards				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 109	...	...	...	...
200- Other Services and Supplies				
SP-State Plan (Annual Plan & XII th Plan)	41,24,567	21,62,000	21,62,000	26,62,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 200	41,24,567	21,62,000	21,62,000	26,62,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,06,98,570	2,40,00,000	2,95,00,000	2,95,00,000
CS-Centrally Sponsored (New Schemes)	76,00,110	...	...	...
Total - 789	2,82,98,680	2,40,00,000	2,95,00,000	2,95,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,26,57,701	1,40,00,000	1,68,00,000	1,77,00,000
CS-Centrally Sponsored (New Schemes)	26,70,239	...	...	...
Total - 796	1,53,27,940	1,40,00,000	1,68,00,000	1,77,00,000
800- Other Expenditure				
ND-Non Plan (Developmental)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	590,66,67,313	548,36,09,000	342,18,51,000	605,56,14,000
Voted	590,66,67,313	548,36,09,000	342,18,51,000	605,56,14,000
Charged	...	...	...	...
NP - Non Plan	160,75,78,689	138,63,74,000	172,49,00,000	184,06,79,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	402,54,37,559	409,72,35,000	169,69,51,000	421,49,35,000
CS - Centrally Sponsored (New Schemes)	27,36,51,065	...	...	...
<i>Deduct Recoveries</i>	-44,60,084	-28,69,000	-28,69,000	-28,69,000
Grand Total - Net	590,22,07,229	548,07,40,000	341,89,82,000	605,27,45,000
Voted	590,22,07,229	548,07,40,000	341,89,82,000	605,27,45,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2211-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- State Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	12,64,634	17,80,000	13,03,000	13,42,000
14-Grade Pay	2,67,800	5,17,000	2,68,000	2,68,000
02-Dearness Allowance	6,80,000	15,39,000	10,53,000	13,69,000
03-House Rent Allowance	1,71,864	3,45,000	2,36,000	2,42,000
04-Ad hoc Bonus	45,000	23,000	16,000	16,000
07-Other Allowances	...	23,000	23,000	23,000
12-Medical Allowances	6,000	23,000	6,000	6,000
13-Dearness Pay	...	...	...	...
Total - 2211-00-001-NP-001-01	24,35,298	42,50,000	29,05,000	32,66,000
07- Medical Reimbursements				
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	7,000	7,000	8,000
Total - 2211-00-001-NP-001-13	...	7,000	7,000	8,000
50- Other Charges				
Total - 2211-00-001-NP-001	24,35,298	43,10,000	29,65,000	33,32,000
002- District Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	40,35,677	56,37,000	41,57,000	42,82,000
14-Grade Pay	10,65,346	13,77,000	10,65,000	10,65,000
02-Dearness Allowance	29,25,517	46,99,000	34,99,000	45,45,000
03-House Rent Allowance	6,19,122	10,52,000	7,83,000	8,02,000
04-Ad hoc Bonus	9,000	70,000	52,000	53,000
07-Other Allowances	11,757	70,000	70,000	70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	22,420	70,000	22,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2211-00-001-NP-002-01	86,88,839	1,29,75,000	96,48,000	1,08,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,722	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	10,065	58,000	58,000	63,000
13- Office Expenses				
01-Electricity	53,329	61,000	61,000	66,000
02-Telephone	1,456	26,000	26,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	1,651	33,000	33,000	36,000
04-Other Office Expenses	28,328	94,000	94,000	1,02,000
Total - 2211-00-001-NP-002-13	84,764	2,14,000	2,14,000	2,32,000
50- Other Charges	57,569	35,000	35,000	38,000
Total - 2211-00-001-NP-002	88,46,959	1,33,08,000	99,81,000	1,12,00,000
003- District Family Planning Bureau [HF]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2211-00-001-NP - Non Plan	1,12,82,257	1,76,18,000	1,29,46,000	1,45,32,000
SP-State Plan (Annual Plan & XII th Plan)				
004- National Health Mission (NHM)(Central Share) (OCASPS)				
[HF]				
01- Salaries				
01-Pay	170,08,33,580	183,27,36,000	57,12,04,000	183,27,36,000
14-Grade Pay	42,59,29,137	51,31,67,000	15,99,36,000	61,31,67,000
02-Dearness Allowance	124,46,21,803	119,12,79,000	47,43,94,000	119,12,79,000
03-House Rent Allowance	30,09,60,816	27,49,10,000	10,88,20,000	27,49,10,000
04-Ad hoc Bonus	98,28,000	1,83,27,000	57,21,000	1,83,27,000
07-Other Allowances	5,25,33,274	1,83,27,000	57,21,000	1,83,27,000
10-Overtime Allowance	600	...	...	...
11-Compensatory Allowance	94,828	...	...	...
12-Medical Allowances	3,28,14,874	1,83,27,000	57,12,000	1,83,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-001-SP-004-01	376,76,16,912	386,70,73,000	133,15,08,000	396,70,73,000
02- Wages	6,42,956	...	9,00,000	...
04- Pension/Gratuities	3,000	...	...	...
07- Medical Reimbursements	2,500	...	8,58,000	...
11- Travel Expenses	15,32,622	...	42,43,000	...
12- Medical Reimbursements under WBHS 2008	36,63,891	...	74,37,000	...
13- Office Expenses				
01-Electricity	10,04,970	...	28,20,000	...
02-Telephone	2,38,175	...	28,00,000	...
03-Maintenance / P.O.L. for Office Vehicles	9,34,612	...	28,00,000	...
04-Other Office Expenses	65,62,945	...	1,03,40,000	...
Total - 2211-00-001-SP-004-13	87,40,702	...	1,87,60,000	...
14- Rents, Rates and Taxes	70,343	...	6,00,000	...
19- Maintenance	...	...	19,00,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	2,000	...
02-Drug	...	...	2,000	...
03-Other Hospital Consumables	...	...	10,000	...
Total - 2211-00-001-SP-004-21	...	...	14,000	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	1,000	...
02-Other charges	...	...	1,000	...
Total - 2211-00-001-SP-004-28	...	...	2,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,83,99,067	3,50,00,000	2,60,000	3,50,00,000
02-Other Grants	4,81,670	...	7,45,000	...
Total - 2211-00-001-SP-004-31	2,88,80,737	3,50,00,000	10,05,000	3,50,00,000
34- Scholarships and Stipends	3,57,990	...	2,40,000	...
50- Other Charges	63,70,311	...	99,80,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-001-SP - State Plan (Annual Plan & XII th Plan)	381,78,81,964	390,20,73,000	137,74,47,000	400,20,73,000
CS-Centrally Sponsored (New Schemes)				
001- Family Planning Cell in the State Secretariat [HF]				
01- Salaries				
01-Pay	1,03,840	...	...	...
14-Grade Pay	28,680	...	...	...
02-Dearness Allowance	76,862	...	...	...
03-House Rent Allowance	14,020	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-001-CS-001-01	2,23,402	...	...	...
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	...	...	...	...
Total - 2211-00-001-CS-001	2,23,402	...	...	...
002- State Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	12,08,186	...	...	...
14-Grade Pay	2,90,900	...	...	...
02-Dearness Allowance	8,70,136	...	...	...
03-House Rent Allowance	1,77,886	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	4,280	...	...	...
12-Medical Allowances	6,000	...	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-001-CS-002-01	25,57,388	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	26,150	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-CS-002	25,83,538	...	...	...
003- District Family Planning Bureau [HF]				
01- Salaries				
01-Pay	16,17,446	...	...	...
14-Grade Pay	3,64,100	...	...	...
02-Dearness Allowance	11,52,200	...	...	...
03-House Rent Allowance	2,50,638	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	4,570	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	13,500	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-001-CS-003-01	34,02,454	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,132	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	Voted	...	...	...	...
	Charged	...	...	...	...
Total - 2211-00-001-CS-003-13		1,132	...	...	...
14- Rents, Rates and Taxes		...	...	...	...
31- Grants-in-aid-GENERAL					
02-Other Grants		...	...	...	...
50- Other Charges	Voted	...	...	...	...
	Charged	...	...	...	...
Total - 2211-00-001-CS-003		34,03,586	...	...	...
Total - 2211-00-001-CS - Centrally Sponsored (New Schemes)		62,10,526	...	...	...
Total - 2211-00-001		383,53,74,747	391,96,91,000	139,03,93,000	401,66,05,000
	Voted	383,53,74,747	391,96,91,000	139,03,93,000	401,66,05,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-003 - TRAINING

003- Training

NP-Non Plan

001- Training and Employment of Multipurpose Workers [HF]

01- Salaries

01-Pay	10,88,913	12,000	11,22,000	11,56,000
14-Grade Pay	2,52,379	4,000	2,52,000	2,52,000
02-Dearness Allowance	7,77,978	11,000	9,21,000	11,66,000
03-House Rent Allowance	1,46,471	2,000	2,06,000	2,11,000
04-Ad hoc Bonus	12,000	...	...	15,000
07-Other Allowances	13,100	...	...	15,000
12-Medical Allowances	18,300	1,000	18,000	18,000
13-Dearness Pay	...	...	...	...

Total - 2211-00-003-NP-001-01 23,09,141 30,000 25,19,000 28,33,000

07- Medical Reimbursements ... 3,000 3,000 3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	430	...	...	1,000
02-Telephone	577	...	...	1,000
Total - 2211-00-003-NP-001-13	1,007	...	...	2,000
34- Scholarships and Stipends	57,500	7,000	7,000	8,000
50- Other Charges	...	7,000	7,000	8,000
Total - 2211-00-003-NP-001	23,67,648	49,000	25,38,000	28,56,000
002- Training of A.N.M. and Dais [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-003-NP - Non Plan	23,67,648	49,000	25,38,000	28,56,000
CS-Centrally Sponsored (New Schemes)				
001- Regional Family Planning Training Centre [HF]				
01- Salaries				
01-Pay	4,70,224	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,27,745	...	...	...
03-House Rent Allowance	59,780	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,370	...	...	...
12-Medical Allowances	6,300	...	...	...
13-Dearness Pay	96,600	...	...	...
Total - 2211-00-003-CS-001-01	9,62,019	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-003-CS-001	9,62,019	...	...	...
002- Training of A.N.M.-LVH [HF]				
01- Salaries				
01-Pay	23,78,369	...	...	...
14-Grade Pay	5,82,100	...	...	...
02-Dearness Allowance	17,12,569	...	...	...
03-House Rent Allowance	3,64,764	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	28,526	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	11,787	...	...	...
12-Medical Allowances	43,800	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-003-CS-002-01	51,21,915	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	721	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2211-00-003-CS-002-13	721	...	...	...
34- Scholarships and Stipends	61,500	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-003-CS-002	51,84,136	...	...	...
005- Training of Multipurpose Workers (Male) [HF]				
01- Salaries				
01-Pay	2,86,160	...	...	...
14-Grade Pay	57,900	...	...	...
02-Dearness Allowance	1,98,512	...	...	...
03-House Rent Allowance	39,030	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	3,600	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-003-CS-005-01	5,85,202	...	...	...
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	...	...	...	...
34- Scholarships and Stipends	Voted	...	...	...
	Charged	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-003-CS-005	5,85,202	...	...	...
006- Orientation and Technical Training of Medical and Para-Medical Staff [HF]				
34- Scholarships and Stipends	...	...	...	...
007- Setting up and continuance of Laparoscopic Training Centre [HF]				
50- Other Charges	...	...	...	...
Total - 2211-00-003-CS - Centrally Sponsored (New Schemes)	67,31,357	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-003	90,99,005	49,000	25,38,000	28,56,000
Voted	90,99,005	49,000	25,38,000	28,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-004 - RESEARCH AND EVALUATION

004- Research and Evaluation

CS-Centrally Sponsored (New Schemes)

001- Printing of ECRS [HF]

50- Other Charges

Total - 2211-00-004	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

101- Rural Family Welfare Services

NP-Non Plan

001- Expenses on Family Planning Programme [HF]

01- Salaries

01-Pay	4,60,370	3,18,000	4,74,000	4,88,000
14-Grade Pay	63,213	59,000	63,000	63,000
02-Dearness Allowance	2,23,077	2,53,000	3,60,000	4,68,000
03-House Rent Allowance	2,771	57,000	81,000	83,000
04-Ad hoc Bonus	81,000	4,000	5,000	6,000
07-Other Allowances	4,820	4,000	4,000	4,000
11-Compensatory Allowance	...	...	5,000	5,000
12-Medical Allowances	58,107	4,000	58,000	58,000
13-Dearness Pay

Total - 2211-00-101-NP-001-01	8,93,358	6,99,000	10,50,000	11,75,000
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02- Wages	88,500	...	89,000	95,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	12,82,500	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges				
Voted	...	7,19,000	7,19,000	7,84,000
Charged	...	...	...	...
Total - 2211-00-101-NP-001	22,64,358	14,18,000	18,58,000	20,54,000
002- Establishment and Maintanance of Rural Family Welfare [HF]				
01- Salaries				
01-Pay	30,51,64,759	30,58,57,000	30,58,57,000	31,70,75,000
14-Grade Pay	7,14,07,906	6,80,90,000	6,80,90,000	6,80,90,000
02-Dearness Allowance	21,53,12,237	25,05,44,000	25,05,44,000	33,58,84,000
03-House Rent Allowance	4,24,85,080	5,60,92,000	5,60,92,000	5,39,23,000
04-Ad hoc Bonus	13,47,637	37,39,000	37,39,000	2,21,95,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	67,31,235	37,39,000	37,39,000	31,70,000
08-Ex gratia Grant	...	...	...	...
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	5,000	5,000
12-Medical Allowances	42,30,426	37,39,000	37,39,000	31,70,000
13-Dearness Pay	2,424	...	...	...
Total - 2211-00-101-NP-002-01	64,66,81,704	69,18,00,000	69,18,05,000	80,35,12,000
02- Wages	400	6,000	6,000	8,000
07- Medical Reimbursements	18,557	72,000	72,000	78,000
11- Travel Expenses	91,302	2,40,000	2,40,000	2,62,000
12- Medical Reimbursements under WBHS 2008	18,95,049	25,00,000	25,00,000	27,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	29,303	8,39,000	8,39,000	9,15,000
02-Telephone	2,084	1,44,000	1,44,000	1,57,000
03-Maintenance / P.O.L. for Office Vehicles	86,443	4,80,000	4,80,000	5,23,000
04-Other Office Expenses	6,03,818	13,20,000	13,20,000	14,39,000
Total - 2211-00-101-NP-002-13	7,21,648	27,83,000	27,83,000	30,34,000
14- Rents, Rates and Taxes	...	13,19,000	13,19,000	14,38,000
50- Other Charges	3,000	10,00,000	10,00,000	10,90,000
Total - 2211-00-101-NP-002	64,94,11,660	69,97,20,000	69,97,25,000	81,21,47,000
003- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	5,92,77,108	6,95,59,000	6,10,55,000	6,28,87,000
14-Grade Pay	1,25,21,328	1,39,60,000	1,25,21,000	1,25,21,000
02-Dearness Allowance	4,20,71,627	5,59,58,000	4,92,96,000	6,40,97,000
03-House Rent Allowance	82,25,287	1,25,28,000	1,10,36,000	1,13,11,000
04-Ad hoc Bonus	84,000	8,35,000	7,36,000	7,54,000
07-Other Allowances	4,15,957	8,35,000	8,35,000	8,35,000
12-Medical Allowances	5,38,800	8,35,000	5,39,000	5,39,000
13-Dearness Pay	...	...	...	...
Total - 2211-00-101-NP-003-01	12,31,34,107	15,45,10,000	13,60,18,000	15,29,44,000
02- Wages	22,000	29,000	22,000	24,000
07- Medical Reimbursements	...	37,000	37,000	40,000
11- Travel Expenses	27,235	3,00,000	3,00,000	3,27,000
12- Medical Reimbursements under WBHS 2008	79,540	12,64,000	12,64,000	13,78,000
13- Office Expenses				
01-Electricity	...	2,25,000	2,25,000	2,45,000
02-Telephone	...	2,25,000	2,25,000	2,45,000
03-Maintenance / P.O.L. for Office Vehicles	90,866	3,00,000	3,00,000	3,27,000
04-Other Office Expenses	2,89,531	7,47,000	7,47,000	8,14,000
Total - 2211-00-101-NP-003-13	3,80,397	14,97,000	14,97,000	16,31,000
14- Rents, Rates and Taxes	8,518	23,000	23,000	25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	46,79,697	52,19,000	49,84,000	53,33,000
02-Other Grants	...	...	...	...
Total - 2211-00-101-NP-003-31	46,79,697	52,19,000	49,84,000	53,33,000
50- Other Charges	...	1,00,000	1,00,000	1,09,000
Total - 2211-00-101-NP-003	12,83,31,494	16,29,79,000	14,42,45,000	16,18,11,000
004- Accredited Social Health Activist(ASHA)Scheme [HF]				
01- Salaries				
04-Ad hoc Bonus	63,000	...	70,000	75,000
02- Wages	13,45,500	...	14,00,000	15,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,38,323	...	2,40,000	2,45,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	28,06,500	...	30,00,000	32,00,000
02-Other Grants	80,94,67,949	50,40,00,000	85,82,88,000	84,16,12,000
Total - 2211-00-101-NP-004-31	81,22,74,449	50,40,00,000	86,12,88,000	84,48,12,000
Total - 2211-00-101-NP-004	81,39,21,272	50,40,00,000	86,29,98,000	84,66,32,000
Total - 2211-00-101-NP - Non Plan	159,39,28,784	136,81,17,000	170,88,26,000	182,26,44,000
SP-State Plan (Annual Plan & XII th Plan)				
003- 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	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	Voted	...	...	...
	Charged	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004- Comprehensive Area Development Programme [HF]				
01- Salaries				
01-Pay	51,55,895	...	...	...
14-Grade Pay	13,57,200	...	...	...
02-Dearness Allowance	37,83,177	...	...	...
03-House Rent Allowance	9,41,048	...	...	...
07-Other Allowances	1,92,585	...	...	...
12-Medical Allowances	1,92,887	...	...	...
Total - 2211-00-101-SP-004-01	1,16,22,792	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-101-SP-004	1,16,22,792	...	...	...
005- Poppulation control programme (EAP) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
006- Establishment and Maintenance of Rural Family Welfare Centre [HF]				
01- Salaries				
01-Pay	25,68,503	...	...	...
14-Grade Pay	6,18,300	...	...	...
02-Dearness Allowance	18,55,585	...	...	...
03-House Rent Allowance	3,41,662	...	...	...
04-Ad hoc Bonus	90,000	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	66,890	...	...	...
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	1,17,415	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13-Dearness Pay	...	...	...	...
Total - 2211-00-101-SP-006-01	56,58,355	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	28,785	...	...	...
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	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	34,83,477	50,00,000	50,00,000	55,00,000
51- Motor Vehicles	...	...	...	...
Total - 2211-00-101-SP-006	91,70,617	50,00,000	50,00,000	55,00,000
007- West Bengal State population Commission [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Village Health Guide Scheme [HF]				
01- Salaries				
01-Pay	1,36,27,980	...	...	...
14-Grade Pay	33,35,200	...	...	...
02-Dearness Allowance	98,06,910	...	...	...
03-House Rent Allowance	23,99,710	...	...	...
04-Ad hoc Bonus	87,000	...	...	...
07-Other Allowances	3,69,841	...	...	...
12-Medical Allowances	2,58,300	...	...	...
Total - 2211-00-101-SP-008-01	2,98,84,941	...	...	...
12- Medical Reimbursements under WBHS 2008	11,833	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	6,59,36,437	8,00,00,000	8,74,90,000	8,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Other charges		5,59,500	...	...	...
Total - 2211-00-101-SP-008-28		6,64,95,937	8,00,00,000	8,74,90,000	8,75,00,000
50- Other Charges		...	...	...	...
Total - 2211-00-101-SP-008		9,63,92,711	8,00,00,000	8,74,90,000	8,75,00,000
009- Trained Dais. [HF]					
01- Salaries					
01-Pay		90,750	...	...	...
28- Payment of Professional and Special Services					
01-Capitation fees for IMPs		5,25,54,787	7,00,00,000	17,85,52,000	7,00,00,000
02-Other charges		2,43,100	...	...	...
Total - 2211-00-101-SP-009-28		5,27,97,887	7,00,00,000	17,85,52,000	7,00,00,000
Total - 2211-00-101-SP-009		5,28,88,637	7,00,00,000	17,85,52,000	7,00,00,000
Total - 2211-00-101-SP - State Plan (Annual Plan & XII th Plan)		17,00,74,757	15,50,00,000	27,10,42,000	16,30,00,000
CS-Centrally Sponsored (New Schemes)					
001- Establishment and maintenance of Rural Family Welfare Planning Centres [HF]					
01- Salaries					
01-Pay	Voted	...	...	...	...
	Charged	...	...	...	...
14-Grade Pay		...	...	...	...
02-Dearness Allowance	Voted	...	...	...	...
	Charged	...	...	...	...
03-House Rent Allowance	Voted	...	...	...	...
	Charged	...	...	...	...
04-Ad hoc Bonus		...	...	...	...
05-Interim Relief		...	...	...	...
07-Other Allowances		...	...	...	...
11-Compensatory Allowance		Charged	...	...	...
12-Medical Allowances	Voted	...	...	...	...
	Charged	...	...	...	...
13-Dearness Pay		...	...	...	...
07- Medical Reimbursements		...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
002- Establishment and Maintenance of Rural Family Welfare				
Planning Sub-Centres [HF]				
01- Salaries				
01-Pay	11,07,82,076	...	...	...
14-Grade Pay	2,90,72,120	...	...	...
02-Dearness Allowance	8,13,02,200	...	...	...
03-House Rent Allowance	Voted 2,02,42,492	...	...	...
	Charged	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	34,27,018	...	...	...
08-Ex gratia Grant	...	...	...	...
12-Medical Allowances	22,50,032	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-101-CS-002-01	24,70,75,938	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	65,636	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14- Rents, Rates and Taxes	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
21- Materials and Supplies/Stores and Equipment					
02-Drug	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
31- Grants-in-aid-GENERAL					
02-Other Grants		...	...	...	...
34- Scholarships and Stipends	
50- Other Charges	
51- Motor Vehicles	
Total - 2211-00-101-CS-002		24,71,41,574
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003- Village Health Guide Scheme [HF]					
28- Payment of Professional and Special Services					
01-Capitation fees for IMPs		...	...	...	...
02-Other charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
Total - 2211-00-101-CS - Centrally Sponsored (New Schemes)		24,71,41,574	...	...	...
Total - 2211-00-101		201,11,45,115	152,31,17,000	197,98,68,000	198,56,44,000
		Voted	201,11,45,115	152,31,17,000	197,98,68,000
		<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2211-00-102 - URBAN FAMILY WELFARE SERVICES

102- Urban Family Welfare Services

CS-Centrally Sponsored (New Schemes)

001- Establishment and maintainanc of Urban Family Welfare

Planning Centres [HF]

01- Salaries

01-Pay	15,54,592	...	...	...
14-Grade Pay	3,56,400	...	...	...
02-Dearness Allowance	11,07,420	...	...	...
03-House Rent Allowance	2,40,207	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	19,740	...	...	...
12-Medical Allowances	18,900	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2211-00-102-CS-001-01	32,97,259	...	...	...
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	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-102-CS-001	32,97,259	...	...	...
002- Revamping of Urban Centre [HF]				
50- Other Charges	...	...	...	...
Total - 2211-00-102-CS - Centrally Sponsored (New Schemes)	32,97,259	...	...	...
Total - 2211-00-102	32,97,259	...	...	...
Voted	32,97,259	...	...	...
Charged	...	...	...	...

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

103- Maternity and Child Health

NP-Non Plan

001- Maternity and Child Welfare Centres in Backward Areas
[HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges
002- Grants to Non-Government Institutions [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	4,42,000	4,42,000	4,86,000
Total - 2211-00-103-NP-002	...	4,42,000	4,42,000	4,86,000
Total - 2211-00-103-NP - Non Plan	...	4,42,000	4,42,000	4,86,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Pulse Polio Immunization Programme [HF]				
50- Other Charges
CS-Centrally Sponsored (New Schemes)				
001- Expansion of M.T.P. Services [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Child Survival and Safe Motherhood Programme [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
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
24- P.O.L.(Police,Ambulance etc.)
50- Other Charges
Total - 2211-00-103	...	4,42,000	4,42,000	4,86,000
Voted	...	4,42,000	4,42,000	4,86,000
Charged

DETAILED ACCOUNT NO. 2211-00-104 - TRANSPORT

104- Transport

NP-Non Plan

001- Maintanance Of Transport. [HF]

19- Maintenance

... ..

CS-Centrally Sponsored (New Schemes)

001-Purchase and maintenance of vehicles under
F.W.Programme. [HF]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses		...	...	...	...
12- Medical Reimbursements under WBHS 2008		...	...	...	...
13- Office Expenses					
01-Electricity		...	...	...	...
02-Telephone		...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04-Other Office Expenses		...	...	...	...
19- Maintenance		...	...	...	...
21- Materials and Supplies/Stores and Equipment					
03-Other Hospital Consumables		...	...	...	...
50- Other Charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
51- Motor Vehicles	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
52- Machinery and Equipment/Tools and Plants		...	...	...	...
Total - 2211-00-104		...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-105 - COMPENSATION

105- Compensation

NP-Non Plan

001-Ex-gratia financial assistance to the Family Planning
acceptors and their families [HF]

50- Other Charges	...	...	...	...
002- Compensation for Sterilisation [HF]				
50- Other Charges	...	1,48,000	1,48,000	1,61,000

Total - 2211-00-105-NP-002	...	1,48,000	1,48,000	1,61,000
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Total - 2211-00-105-NP - Non Plan	...	1,48,000	1,48,000	1,61,000
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SP-State Plan (Annual Plan & XII th Plan)

001- Compensation for Sterilisation [HF]

50- Other Charges
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CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Compensation for Tubectomy [HF]				
50- Other Charges
002- Compensation for Vasectomy [HF]				
50- Other Charges
003- Compensation of I. U. D. [HF]				
50- Other Charges
004- Other Expenditure [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
005- Ex-gratia financial assistance to the acceptors and to their families [HF]				
50- Other Charges
006- Compensation for sterilization [HF]				
50- Other Charges
Total - 2211-00-105	...	1,48,000	1,48,000	1,61,000
Voted	...	1,48,000	1,48,000	1,61,000
Charged

DETAILED ACCOUNT NO. 2211-00-106 - MASS EDUCATION

106- Mass Education

CS-Centrally Sponsored (New Schemes)

001- MEM including IEC/Innovative Publicity [HF]				
50- Other Charges	...	...	...	...
Total - 2211-00-106	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-108 - SELECTED AREA PROGRAMMES(INCLUDING INDIA POPULATION PROJECT)

108- Selected Area Programmes(Including India Population Project)

NP-Non Plan

001- Contrubution to I.P.P. IV. [HF]				
50- Other Charges	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Contribution to I.P.P. VIII (State Share) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
CS-Centrally Sponsored (New Schemes)				
002-India Population Project VIII in Calcutta Metropolitan District [HF]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
Total - 2211-00-108
Voted
Charged

DETAILED ACCOUNT NO. 2211-00-109 - AWARDS

109- Awards				
CS-Centrally Sponsored (New Schemes)				
001- Awards [HF]				
05- Rewards	...	...	...	...
Total - 2211-00-109	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

200- Other Services and Supplies				
SP-State Plan (Annual Plan & XII th Plan)				
001- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	15,86,073	...	...	...
14-Grade Pay	4,14,200	...	...	...
02-Dearness Allowance	11,72,143	...	...	...
03-House Rent Allowance	2,54,031	...	...	...
04-Ad hoc Bonus	6,000	...	...	...
07-Other Allowances	10,960	...	...	...
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	14,400	...	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2211-00-200-SP-001-01	34,57,807	...	...	...
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	...	12,000	12,000	12,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,00,000	1,50,000	1,50,000	1,50,000
Total - 2211-00-200-SP-001-31	1,00,000	1,50,000	1,50,000	1,50,000
50- Other Charges	5,66,760	20,00,000	20,00,000	25,00,000
51- Motor Vehicles	...	...	...	...
Total - 2211-00-200-SP - State Plan (Annual Plan & XII th Plan)	41,24,567	21,62,000	21,62,000	26,62,000
CS-Centrally Sponsored (New Schemes)				
001- Establishment and maintenance of Sterilisation Beds [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
52- Machinery and Equipment/Tools and Plants
002- Post-Partum Centres at District level Hospitals [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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				
01-Salary Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
003- Post-Partum Centres at Sub-divisional Hospitals [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
004- Other Expenditure [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Setting up of popular Committees [HF]				
50- Other Charges	...	...	...	...
006- Grants to N.G.O's for Family Welfare Programme under SCOVA-I.P.P.VII [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Free Supply of F.P.Material. [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2211-00-200	41,24,567	21,62,000	21,62,000	26,62,000
Voted	41,24,567	21,62,000	21,62,000	26,62,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Village Health Guide Scheme [HF]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

05-Interim Relief

07-Other Allowances

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...
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...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	2,06,58,370	2,40,00,000	2,95,00,000	2,95,00,000
02-Other charges	40,200	...	...	...
Total - 2211-00-789-SP-001-28	2,06,98,570	2,40,00,000	2,95,00,000	2,95,00,000
Total - 2211-00-789-SP-001	2,06,98,570	2,40,00,000	2,95,00,000	2,95,00,000
002- Establishment & Maintanance of Rural Family Welfare Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Establishment of Post Partum Units [HF]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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				
01-Salary Grants
50- Other Charges
51- Motor Vehicles
Total - 2211-00-789-SP - State Plan (Annual Plan & XII th Plan)	2,06,98,570	2,40,00,000	2,95,00,000	2,95,00,000
CS-Centrally Sponsored (New Schemes)				
001- District Family Planning Bureau [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
002- Estt. & Maint. of Rural Family Welfare Planning Sub- Centres [HF]				
01- Salaries				
01-Pay	33,98,691	...	...	...
14-Grade Pay	9,12,200	...	...	...
02-Dearness Allowance	25,11,368	...	...	...
03-House Rent Allowance	6,09,152	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	87,765	...	...	...
12-Medical Allowances	78,000	...	...	...
Total - 2211-00-789-CS-002-01	75,97,176	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,934	...	...	...
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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-789-CS-002	76,00,110	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Estt. & Maint. of Urban Family Welfare Planning Centres [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-789-CS - Centrally Sponsored (New Schemes)	76,00,110	...	...	...
Total - 2211-00-789	2,82,98,680	2,40,00,000	2,95,00,000	2,95,00,000
Voted	2,82,98,680	2,40,00,000	2,95,00,000	2,95,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Village Health Guide Scheme [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	1,25,88,101	1,40,00,000	1,68,00,000	1,77,00,000
02-Other charges	69,600	...	...	...
Total - 2211-00-796-SP-001-28	1,26,57,701	1,40,00,000	1,68,00,000	1,77,00,000
Total - 2211-00-796-SP-001	1,26,57,701	1,40,00,000	1,68,00,000	1,77,00,000
002- Establishment & Maintanance of Rural Family Welfare Centre [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Establishment of Post Partum Units [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2211-00-796-SP - State Plan (Annual Plan & XII th Plan)	1,26,57,701	1,40,00,000	1,68,00,000	1,77,00,000
CS-Centrally Sponsored (New Schemes)				
001- District Family Planning Bureau [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
002- Estt. & Maint. of Rural Family Welfare Planning Sub- Centres [HF]				
01- Salaries				
01-Pay	11,87,760	...	...	...
14-Grade Pay	3,31,100	...	...	...
02-Dearness Allowance	8,82,402	...	...	...
03-House Rent Allowance	1,95,472	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	44,405	...	...	...
12-Medical Allowances	29,100	...	...	...
Total - 2211-00-796-CS-002-01	26,70,239	...	...	...
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				
01-Salary Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-796-CS-002	26,70,239	...	...	...
003- Estt. & Maint. of Urban Family Welfare Planning Centres [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-796-CS - Centrally Sponsored (New Schemes)	26,70,239	...	...	...
Total - 2211-00-796	1,53,27,940	1,40,00,000	1,68,00,000	1,77,00,000
Voted	1,53,27,940	1,40,00,000	1,68,00,000	1,77,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2211-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
ND-Non Plan (Developmental)				
001- West Bengal State Population Commission. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2211-00-800
Voted
Charged

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

001- Direction and Administration				
NP-Non Plan				
001-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-1,63,406	-2,18,000	-2,18,000	-2,18,000
02-W.B.H.S. 2008	...	...	...	...
002-District Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-30,000	-88,000	-88,000	-88,000
02-W.B.H.S. 2008	...	...	...	...
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-National Health Mission (NHM)(Central Share) (OCASPS)				
[HF]				
70-Deduct Recoveries				
01-Others	-5,61,966	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Family Planning Cell in the State Secretariat [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-7,55,372	-3,06,000	-3,06,000	-3,06,000
003- Training				
NP-Non Plan				
001-Training and Employment of Multipurpose Workers [HF]				
70-Deduct Recoveries				
01-Others	...	-16,000	-16,000	-16,000
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
CS-Centrally Sponsored (New Schemes)				
001-Regional Family Planning Training Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Training of A.N.M.-LVH [HF]				
70-Deduct Recoveries				
01-Others	-1,91,478	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Training of Multipurpose Workers (Male) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-1,91,478	-26,000	-26,000	-26,000
101- Rural Family Welfare Services				
NP-Non Plan				
001-Expenses on Family Planning Programme [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	-1,85,821	-2,81,000	-2,81,000	-2,81,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment and Maintenance of Rural Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	-3,88,468	-21,02,000	-21,02,000	-21,02,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-81,778	-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	-87,329	-96,000	-96,000	-96,000
901-Deduct Received and Recoveries on Revenue Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
005-Population control programme (EAP) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-1,36,456	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-8,40,886	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Trained Dais. [HF]				
70-Deduct Recoveries				
01-Others	-3,89,467	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Establishment and maintenance of Rural Family Welfare Planning Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-21,10,205	-24,99,000	-24,99,000	-24,99,000
102- Urban Family Welfare Services				
SP-State Plan (Annual Plan & XII th Plan)				
001-Pulse Polio Immunization Programme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Establishment and maintainanc of Urban Family Welfare Planning Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
103- Maternity and Child Health				
NP-Non Plan				
001-Maternity and Child Welfare Centres in Backward Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Expansion of M.T.P. Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Child Survival and Safe Motherhood Programme [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
104- Transport				
CS-Centrally Sponsored (New Schemes)				
001-Purchase and maintenance of vehicles under F.W.Programme. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
105- Compensation				
CS-Centrally Sponsored (New Schemes)				
006-Compensation for sterilization [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
200- Other Services and Supplies				
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-24,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Establishment and maintenance of Sterilisation Beds [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Post-Partum Centres at District level Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003-Post-Partum Centres at Sub-divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-24,000	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-1,99,343	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment & Maintanance 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	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Estt. & Maint. of Rural Family Welfare Planning Sub- Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Estt. & Maint. of Urban Family Welfare Planning Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,99,343	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-2,47,886	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment & Maintanance 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	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Estt. & Maint. of Rural Family Welfare Planning Sub- Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Estt. & Maint. of Urban Family Welfare Planning Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,47,886	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	-1,47,140	-38,000	-38,000	-38,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-3,61,624	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-1,19,573	...	...	...
004-Accredited Social Health Activities(ASHA) Scheme [HF]				
70-Deduct Recoveries				
01-Others	-56,162	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-2,326	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	-58,500	...	...	...
009-Trained Dais [HF]				
70-Deduct Recoveries				
01-Others	-57,750	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Establishment and Maintenance of Urban Family Welfare Planning Centres [HF]				
70-Deduct Recoveries				
01-Others	-885	...	...	...
002-Establishment and Maintenance of Rural Family Welfare Planning Sub-centres [HF]				
70-Deduct Recoveries				
01-Others	-81,862	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	-45,978	...	...	...
006-Compensation for sterilization [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,31,800	-38,000	-38,000	-38,000
<i>Total - 2211 - Deduct - Recoveries</i>	-44,60,084	-28,69,000	-28,69,000	-28,69,000

REVENUE EXPENDITURE**DEMAND No. 24****Health & Family Welfare Department****B-Social Services - (g) Social Welfare and Nutrition****Head of Account : 2236 - Nutrition****Voted Rs. 14,23,000*****Charged Rs. Nil*****Total Rs. 14,23,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,23,000	...	14,23,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	14,22,000	...	14,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	10,40,117	12,70,000	12,70,000	14,23,000
Total - 101	10,40,117	12,70,000	12,70,000	14,23,000
Grand Total - Gross	10,40,117	12,70,000	12,70,000	14,23,000
Voted	10,40,117	12,70,000	12,70,000	14,23,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	10,40,117	12,70,000	12,70,000	14,23,000
<i>Deduct Recoveries</i>	-5,342	-1,000	-1,000	-1,000
Grand Total - Net	10,34,775	12,69,000	12,69,000	14,22,000
Voted	10,34,775	12,69,000	12,69,000	14,22,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
003- Other Health Schemes [HF]				
01- Salaries				
01-Pay	4,88,920	5,00,000	5,04,000	5,19,000
14-Grade Pay	1,04,400	1,04,000	1,04,000	1,04,000
02-Dearness Allowance	3,48,982	4,05,000	4,07,000	5,30,000
03-House Rent Allowance	88,464	91,000	91,000	93,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	...	6,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2236-02-101-NP-003-01	10,30,766	11,18,000	11,18,000	12,58,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,370	15,000	15,000	16,000
Total - 2236-02-101-NP-003-13	6,370	15,000	15,000	16,000
50- Other Charges	2,981	15,000	15,000	16,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	1,00,000	1,00,000	1,09,000
Total - 2236-02-101-NP - Non Plan	10,40,117	12,70,000	12,70,000	14,23,000
Total - 2236-02-101	10,40,117	12,70,000	12,70,000	14,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	10,40,117	12,70,000	12,70,000	14,23,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

003-Other Health Schemes [HF]

70-Deduct Recoveries

01-Others	-5,342	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

<i>Total - 101 - Deduct - Recoveries</i>	-5,342	-1,000	-1,000	-1,000
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<i>Total - 2236 - Deduct - Recoveries</i>	-5,342	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DEMAND No. 24
Health & Family Welfare Department
B-Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 28,41,000

Charged Rs. Nil

Total Rs. 28,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,41,000	...	28,41,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	28,41,000	...	28,41,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
NP-Non Plan	...	26,06,000	26,06,000	28,41,000
Total - 800	...	26,06,000	26,06,000	28,41,000
Grand Total - Gross	...	26,06,000	26,06,000	28,41,000
Voted	...	26,06,000	26,06,000	28,41,000
<i>Charged</i>
NP - Non Plan	...	26,06,000	26,06,000	28,41,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	26,06,000	26,06,000	28,41,000
Voted	...	26,06,000	26,06,000	28,41,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
037- Expenditure in running of the Morgues [HF]				
13- Office Expenses				
01-Electricity	...	12,11,000	12,11,000	13,20,000
50- Other Charges	...	13,95,000	13,95,000	15,21,000
Total - 2250-00-800-NP - Non Plan	...	26,06,000	26,06,000	28,41,000
Total - 2250-00-800	...	26,06,000	26,06,000	28,41,000
Voted	...	26,06,000	26,06,000	28,41,000
Charged

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

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

REVENUE EXPENDITURE**DEMAND No. 24****Health & Family Welfare Department****B-Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 14,14,81,000*****Charged Rs. Nil*****Total Rs. 14,14,81,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,14,81,000	...	14,14,81,000
<i>Deduct - Recoveries</i>	-80,000	...	-80,000
Net Expenditure	14,14,01,000	...	14,14,01,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate				
NP-Non Plan	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Total - 090	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Grand Total - Gross	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Voted	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
<i>Deduct Recoveries</i>	-1,83,624	-80,000	-80,000	-80,000
Grand Total - Net	11,66,24,444	12,25,69,000	12,60,84,000	14,14,01,000
Voted	11,66,24,444	12,25,69,000	12,60,84,000	14,14,01,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Department of Health and Family Welfare [HF]				
01- Salaries				
01-Pay	4,94,41,764	4,97,73,000	5,09,25,000	5,24,53,000
14-Grade Pay	1,16,70,954	1,09,18,000	1,16,71,000	1,16,71,000
02-Dearness Allowance	3,67,50,657	4,06,63,000	4,19,39,000	5,45,05,000
03-House Rent Allowance	70,93,990	91,04,000	93,89,000	96,19,000
04-Ad hoc Bonus	2,82,512	6,07,000	6,26,000	6,41,000
07-Other Allowances	8,18,121	6,07,000	6,07,000	6,07,000
12-Medical Allowances	1,25,162	6,07,000	1,25,000	1,25,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-001-01	10,61,83,160	11,22,79,000	11,52,82,000	12,96,21,000
02- Wages	31,612	20,000	32,000	34,000
07- Medical Reimbursements	1,57,842	1,96,000	1,96,000	2,14,000
11- Travel Expenses	4,37,282	1,48,000	1,48,000	1,61,000
12- Medical Reimbursements under WBHS 2008	15,27,318	7,84,000	7,84,000	8,55,000
13- Office Expenses				
01-Electricity	36,955	26,000	26,000	28,000
02-Telephone	3,02,397	2,19,000	2,19,000	2,39,000
03-Maintenance / P.O.L. for Office Vehicles	22,35,617	14,25,000	14,25,000	15,53,000
04-Other Office Expenses	48,03,555	35,61,000	35,61,000	38,81,000
Total - 2251-00-090-NP-001-13	73,78,524	52,31,000	52,31,000	57,01,000
19- Maintenance	2,29,274	35,61,000	35,61,000	38,81,000
26- Advertising and Publicity Expenses	45,276	...	...	45,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,30,000	3,30,000	3,60,000
50- Other Charges	5,82,723	...	5,00,000	5,00,000
51- Motor Vehicles	...	...	...	...
75- Purchase	2,35,057	...	...	...
77- Computerisation	...	1,00,000	1,00,000	1,09,000
Total - 2251-00-090-NP-001	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Establishment of West Bengal Health Recruitment Board(WBHRB) [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2251-00-090-NP - Non Plan	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Total - 2251-00-090	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Voted	11,68,08,068	12,26,49,000	12,61,64,000	14,14,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

001-Department of Health and Family Welfare [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-82,995	-80,000	-80,000	-80,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of West Bengal Health Recruitment Board(WBHRB) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-82,995	-80,000	-80,000	-80,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Department of Health and Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	-1,00,629	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,00,629	...	...	...
<i>Total - 2251 - Deduct - Recoveries</i>	-1,83,624	-80,000	-80,000	-80,000

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. 2,33,51,000*****Charged Rs. Nil*****Total Rs. 2,33,51,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,33,51,000	...	2,33,51,000
<i>Deduct - Recoveries</i>	-19,000	...	-19,000
Net Expenditure	2,33,32,000	...	2,33,32,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
102- Community Development				
NP-Non Plan	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Total - 102	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Grand Total - Gross	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Voted	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
<i>Deduct Recoveries</i>	-2,039	-19,000	-19,000	-19,000
Grand Total - Net	1,89,47,211	2,32,59,000	2,08,02,000	2,33,32,000
Voted	1,89,47,211	2,32,59,000	2,08,02,000	2,33,32,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
NP-Non Plan				
009- Maintenance of Health Centres established under C.D.P.				
Blocks [HF]				
01- Salaries				
01-Pay	83,26,788	97,37,000	85,77,000	88,34,000
14-Grade Pay	21,73,121	23,69,000	21,73,000	21,73,000
02-Dearness Allowance	62,23,926	81,11,000	72,03,000	93,56,000
03-House Rent Allowance	11,59,840	18,16,000	16,13,000	16,51,000
04-Ad hoc Bonus	72,000	1,21,000	1,08,000	1,10,000
07-Other Allowances	1,21,117	1,21,000	1,21,000	1,21,000
12-Medical Allowances	1,44,237	1,21,000	1,44,000	1,44,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-009-01	1,82,21,029	2,23,96,000	1,99,39,000	2,23,89,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	5,419	44,000	44,000	48,000
12- Medical Reimbursements under WBHS 2008	...	1,26,000	1,26,000	1,37,000
13- Office Expenses				
01-Electricity	3,57,694	3,18,000	3,18,000	3,47,000
02-Telephone	18,744	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	7,839	34,000	34,000	37,000
04-Other Office Expenses	34,128	1,06,000	1,06,000	1,16,000
Total - 2515-00-102-NP-009-13	4,18,405	4,81,000	4,81,000	5,25,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,99,897	2,08,000	2,08,000	2,27,000
02-Drug	...	...	...	...
Total - 2515-00-102-NP-009-21	2,99,897	2,08,000	2,08,000	2,27,000
50- Other Charges	4,500	16,000	16,000	17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2515-00-102-NP - Non Plan	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Total - 2515-00-102	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Voted	1,89,49,250	2,32,78,000	2,08,21,000	2,33,51,000
Charged	...	...	...	...

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

102- Community Development

NP-Non Plan

009-Maintenance of Health Centres established under C.D.P.

Blocks [HF]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	-2,039	-19,000	-19,000	-19,000

<i>Total - 102 - Deduct - Recoveries</i>	-2,039	-19,000	-19,000	-19,000
<i>Total - 2515 - Deduct - Recoveries</i>	-2,039	-19,000	-19,000	-19,000

REVENUE EXPENDITURE**DEMAND No. 24****Health & Family Welfare Department****C-Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 2,16,49,000****Charged Rs. Nil****Total Rs. 2,16,49,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,16,49,000	...	2,16,49,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,16,49,000	...	2,16,49,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
NP-Non Plan	...	15,70,000	15,70,000	16,49,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 191	...	15,70,000	15,70,000	16,49,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 193	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
Grand Total - Gross	1,77,16,000	2,15,70,000	2,15,70,000	2,16,49,000
Voted	1,77,16,000	2,15,70,000	2,15,70,000	2,16,49,000
Charged	...	...	...	...
NP - Non Plan	...	15,70,000	15,70,000	16,49,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP - State Plan (Annual Plan & XII th Plan)	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,77,16,000	2,15,70,000	2,15,70,000	2,16,49,000
Voted	1,77,16,000	2,15,70,000	2,15,70,000	2,16,49,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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				
NP-Non Plan				
027- Health & Family Welfare Sector [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,70,000	15,70,000	16,49,000
Total - 2551-60-191-NP - Non Plan	...	15,70,000	15,70,000	16,49,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Medical and Public Health Sector (Family Welfare) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CS-Centrally Sponsored (New Schemes)				
001- Health and Family Welfare Sector [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2551-60-191	...	15,70,000	15,70,000	16,49,000
Voted	...	15,70,000	15,70,000	16,49,000
Charged

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

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
002- Medical & Public Health Sector (Family Welfare) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2551-60-193	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,77,16,000	2,00,00,000	2,00,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - OFFICE BUILDINGS				
201- Acquisition of Land				
SP-State Plan (Annual Plan & XII th Plan)
Total - 201
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND				
01 - OFFICE BUILDINGS				
201- Acquisition of Land				
SP-State Plan (Annual Plan & XII th Plan)				
009- Acquisition of land and properties of erstwhile Mayo Hospital (presently M/s Eastern India Institute of Medical Science & Research Hospital Ltd. [HF]				
53- Major Works / Land and Buildings	<i>Charged</i>	...	...	...
Total - 4059-01-201		...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

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

Voted Rs. 1422,22,70,000

Charged Rs. Nil

Total Rs. 1422,22,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1422,22,70,000	...	1422,22,70,000
Deduct - Recoveries	...	...	...
Net Expenditure	1422,22,70,000	...	1422,22,70,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
SP-State Plan (Annual Plan & XII th Plan)	155,98,74,068	232,90,37,000	232,90,37,000	334,30,26,000
Total - 110	155,98,74,068	232,90,37,000	232,90,37,000	334,30,26,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	247,70,50,542	351,71,00,000	644,71,00,000	350,48,70,000
Total - 789	247,70,50,542	351,71,00,000	644,71,00,000	350,48,70,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	35,49,64,000	27,73,00,000	27,73,00,000	133,65,80,000
Total - 796	35,49,64,000	27,73,00,000	27,73,00,000	133,65,80,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	125,42,45,663	156,52,80,000	568,14,10,000	168,78,54,000
Total - 800	125,42,45,663	156,52,80,000	568,14,10,000	168,78,54,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 01	564,61,34,273	768,87,17,000	1473,48,47,000	987,23,30,000
02 - RURAL HEALTH SERVICES				
101- Health Sub-Centre				
NP-Non Plan	...	20,88,16,000	...	...
Total - 101	...	20,88,16,000	...	...
110- Hospital & Dispensaries				
SP-State Plan (Annual Plan & XII th Plan)	65,97,79,000	220,00,00,000	...	...
Total - 110	65,97,79,000	220,00,00,000	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	20,16,76,293	...	...	...
Total - 789	20,16,76,293	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,49,64,000	...	...	...
Total - 796	5,49,64,000	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 02	91,64,19,293	240,88,16,000	...	...
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
SP-State Plan (Annual Plan & XII th Plan)	375,38,13,196	171,59,50,000	284,59,34,000	378,24,82,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 105	375,38,13,196	171,59,50,000	284,59,34,000	378,24,82,000
789- Special Component Plan for Scheduled Castes				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP-State Plan (Annual Plan & XII th Plan)	18,62,28,521	23,13,60,000	23,13,60,000	30,13,60,000
Total - 789	18,62,28,521	23,13,60,000	23,13,60,000	30,13,60,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	8,84,93,964	10,43,08,000	10,43,08,000	14,43,08,000
Total - 796	8,84,93,964	10,43,08,000	10,43,08,000	14,43,08,000
Total - 03	402,85,35,681	205,16,18,000	318,16,02,000	422,81,50,000
04 - PUBLIC HEALTH				
107- Public Health Laboratories				
SP-State Plan (Annual Plan & XII th Plan)	51,92,340	75,00,000	75,00,000	75,00,000
Total - 107	51,92,340	75,00,000	75,00,000	75,00,000
Total - 04	51,92,340	75,00,000	75,00,000	75,00,000
06 - PUBLIC HEALTH				
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
Total - 200	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Total - 800	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Total - 06	3,79,28,580	3,55,00,000	3,55,00,000	7,00,00,000
80 - GENERAL				
190- Investments in Public Sector and other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	4,42,90,000	3,32,18,000	4,42,90,000
Total - 190	...	4,42,90,000	3,32,18,000	4,42,90,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	...	4,42,90,000	3,32,18,000	4,42,90,000
Grand Total - Gross	1063,42,10,167	1223,64,41,000	1799,26,67,000	1422,22,70,000
Voted	1063,42,10,167	1223,64,41,000	1799,26,67,000	1422,22,70,000
Charged	...	...	...	...
NP - Non Plan	...	20,88,16,000	...	...
SP - State Plan (Annual Plan & XII th Plan)	1063,42,10,167	1202,76,25,000	1799,26,67,000	1422,22,70,000
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-8,136	...	...	...
Grand Total - Net	1063,42,02,031	1223,64,41,000	1799,26,67,000	1422,22,70,000
Voted	1063,42,02,031	1223,64,41,000	1799,26,67,000	1422,22,70,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-01-110 - HOSPITALS AND DISPENSARIES				
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
SP-State Plan (Annual Plan & XII th Plan)				
002- Development of Acupuncture Redearch Centre. [HF]				
53- Major Works / Land and Buildings	96,068	4,37,000	4,37,000	15,76,000
Total - 4210-01-110-SP-002	96,068	4,37,000	4,37,000	15,76,000
003- Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recomendation of 13th Finance Commission. (13-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	21,98,59,000	...	...	...
53- Major Works / Land and Buildings	43,99,19,000	...	...	...
Total - 4210-01-110-SP-003	65,97,78,000	...	...	...
004- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings	90,00,00,000	232,86,00,000	198,60,00,000	...
Total - 4210-01-110-SP-004	90,00,00,000	232,86,00,000	198,60,00,000	...
005- Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
53- Major Works / Land and Buildings	...	...	34,26,00,000	334,14,50,000
Total - 4210-01-110-SP-005	...	...	34,26,00,000	334,14,50,000
Total - 4210-01-110-SP - State Plan (Annual Plan & XII th Plan)	155,98,74,068	232,90,37,000	232,90,37,000	334,30,26,000
Total - 4210-01-110	155,98,74,068	232,90,37,000	232,90,37,000	334,30,26,000
Voted	155,98,74,068	232,90,37,000	232,90,37,000	334,30,26,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - URBAN HEALTH SERVICES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002- District, Sub-Divisional and Other Urban Hospitals [HF]				
53- Major Works / Land and Buildings Voted	47,55,11,542	150,00,00,000	443,00,00,000	150,00,00,000
Charged	...	...	...	...
Total - 4210-01-789-SP-002	47,55,11,542	150,00,00,000	443,00,00,000	150,00,00,000
004- Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. (13-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	6,71,80,000	...	...	...
53- Major Works / Land and Buildings	13,43,59,000	...	...	...
Total - 4210-01-789-SP-004	20,15,39,000	...	...	...
005- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings	180,00,00,000	201,71,00,000	171,70,00,000	...
Total - 4210-01-789-SP-005	180,00,00,000	201,71,00,000	171,70,00,000	...
006- Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
53- Major Works / Land and Buildings	...	...	30,01,00,000	200,48,70,000
Total - 4210-01-789-SP-006	...	...	30,01,00,000	200,48,70,000
Total - 4210-01-789-SP - State Plan (Annual Plan & XII th Plan)	247,70,50,542	351,71,00,000	644,71,00,000	350,48,70,000
Total - 4210-01-789	247,70,50,542	351,71,00,000	644,71,00,000	350,48,70,000
Voted	247,70,50,542	351,71,00,000	644,71,00,000	350,48,70,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-01-796 - TRIBAL AREAS SUB-PLAN				
01 - URBAN HEALTH SERVICES				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
004- Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. (13-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	1,83,21,000	...	...	...
53- Major Works / Land and Buildings	3,66,43,000	...	...	...
Total - 4210-01-796-SP-004	5,49,64,000	...	...	...
005- Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share) (BRGFS) [HF]				
53- Major Works / Land and Buildings	30,00,00,000	27,73,00,000	23,68,00,000	...
Total - 4210-01-796-SP-005	30,00,00,000	27,73,00,000	23,68,00,000	...
006- Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
53- Major Works / Land and Buildings	...	...	4,05,00,000	133,65,80,000
Total - 4210-01-796-SP-006	...	...	4,05,00,000	133,65,80,000
Total - 4210-01-796-SP - State Plan (Annual Plan & XII th Plan)	35,49,64,000	27,73,00,000	27,73,00,000	133,65,80,000
Total - 4210-01-796	35,49,64,000	27,73,00,000	27,73,00,000	133,65,80,000
Voted	35,49,64,000	27,73,00,000	27,73,00,000	133,65,80,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES
800- Other Expenditure
SP-State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- District, Sub-Division and other Urban Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants	...	80,00,00,000	210,00,00,000	80,92,00,000
53- Major Works / Land and Buildings	Voted	35,00,00,000	176,25,00,000	35,00,00,000
	Charged	...	...	...
Total - 4210-01-800-SP-001	...	115,00,00,000	386,25,00,000	115,92,00,000
002- Setting Up Of Second Campus of CNCI at New Town, Rajarhat. [HF]				
53- Major Works / Land and Buildings	...	22,76,00,000	22,76,00,000	20,00,00,000
75- Purchase	...	...	...	...
Total - 4210-01-800-SP-002	...	22,76,00,000	22,76,00,000	20,00,00,000
003- DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
004- Improvement of State Health Organisation [HF]				
53- Major Works / Land and Buildings	...	3,55,00,000	3,55,00,000	3,55,00,000
Total - 4210-01-800-SP-004	...	3,55,00,000	3,55,00,000	3,55,00,000
010- Development of Treatment and Teaching Facilities in Ayurvedic System of Medicine in Urban Areas [HF]				
53- Major Works / Land and Buildings	...	...	...	...
012- Dev. of Treatment & teaching Facilities in Homoeo system of Medicine in Urban areas [HF]				
53- Major Works / Land and Buildings	1,34,950	...	...	...
Total - 4210-01-800-SP-012	1,34,950	...	...	...
021- Mental Hospitals [HF]				
53- Major Works / Land and Buildings	6,93,24,128	3,55,00,000	8,55,30,000	17,00,00,000
Total - 4210-01-800-SP-021	6,93,24,128	3,55,00,000	8,55,30,000	17,00,00,000
022- Improvement of District Level Health Administration [HF]				
53- Major Works / Land and Buildings	3,74,34,402	7,00,00,000	142,36,00,000	7,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4210-01-800-SP-022	3,74,34,402	7,00,00,000	142,36,00,000	7,00,00,000
036- District Sub-Divisional and Other Urban Hospital [HF]				
52- Machinery and Equipment/Tools and Plants	72,94,76,600	...	...	...
53- Major Works / Land and Buildings	26,88,36,514	...	...	...
Total - 4210-01-800-SP-036	99,83,13,114	...	...	...
037- Setting up of Second Campus of CNCI at New Town, Rajarhat [HF]				
53- Major Works / Land and Buildings	11,79,30,464	...	...	...
Total - 4210-01-800-SP-037	11,79,30,464	...	...	...
038- Improvement of Homoeopathic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	26,22,004	28,87,000	28,87,000	31,76,000
53- Major Works / Land and Buildings	1,05,53,531	1,68,43,000	1,68,43,000	1,93,70,000
Total - 4210-01-800-SP-038	1,31,75,535	1,97,30,000	1,97,30,000	2,25,46,000
039- Improvement of Ayurvedic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	44,19,191	77,00,000	77,00,000	84,70,000
53- Major Works / Land and Buildings	1,35,13,879	1,92,50,000	1,92,50,000	2,21,38,000
Total - 4210-01-800-SP-039	1,79,33,070	2,69,50,000	2,69,50,000	3,06,08,000
040- Establishment of Centre of Excellence on transfusion Medicine. [HF]				
75- Purchase	...	...	...	...
Total - 4210-01-800-SP - State Plan (Annual Plan & XII th Plan)	125,42,45,663	156,52,80,000	568,14,10,000	168,78,54,000
Total - 4210-01-800	125,42,45,663	156,52,80,000	568,14,10,000	168,78,54,000
Voted	125,42,45,663	156,52,80,000	568,14,10,000	168,78,54,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-02-101 - HEALTH SUB-CENTRE				
02 - RURAL HEALTH SERVICES				
101- Health Sub-Centre				
NP-Non Plan				
001-Reduction in the Infant Mortality Rate (IMR)[13th F.C.] [HF]				
53- Major Works / Land and Buildings	...	20,88,16,000	...	...
Total - 4210-02-101-NP - Non Plan	...	20,88,16,000	...	...
Total - 4210-02-101	...	20,88,16,000	...	...
Voted	...	20,88,16,000	...	...
Charged

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

02 - RURAL HEALTH SERVICES				
110- Hospital & Dispensaries				
SP-State Plan (Annual Plan & XII th Plan)				
001-Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recomendation of 13th Finance Commission. (13-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	21,98,60,000	...	...	...
53- Major Works / Land and Buildings	43,99,19,000	...	...	...
Total - 4210-02-110-SP-001	65,97,79,000	...	...	...
002-Special Programme under National Rural Health Mission(NRHM)- (Central Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	220,00,00,000	...	...
Total - 4210-02-110-SP-002	...	220,00,00,000	...	...
003-Special Programme under National Rural Health Mission(NRHM)- (State Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4210-02-110-SP - State Plan (Annual Plan & XII th Plan)	65,97,79,000	220,00,00,000	...	...
Total - 4210-02-110	65,97,79,000	220,00,00,000	...	...
Voted	65,97,79,000	220,00,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - RURAL HEALTH SERVICES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

002- Creation of Medical Care Facilities (EAP) [HF]

53- Major Works / Land and Buildings	1,38,293
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Total - 4210-02-789-SP-002	1,38,293
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003- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]

53- Major Works / Land and Buildings
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004- Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. (13-FC) [HF]

52- Machinery and Equipment/Tools and Plants	6,71,79,000
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53- Major Works / Land and Buildings	13,43,59,000
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Total - 4210-02-789-SP-004	20,15,38,000
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Total - 4210-02-789-SP - State Plan (Annual Plan & XII th Plan)	20,16,76,293
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Total - 4210-02-789	20,16,76,293
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Voted	20,16,76,293
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Charged
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-02-796 - TRIBAL AREAS SUB-PLAN				
02 - RURAL HEALTH SERVICES				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. (13-FC) [HF]				
52- Machinery and Equipment/Tools and Plants	1,83,21,000	...	...	...
53- Major Works / Land and Buildings	3,66,43,000	...	...	...
Total - 4210-02-796-SP-002	5,49,64,000	...	...	...
Total - 4210-02-796-SP - State Plan (Annual Plan & XII th Plan)	5,49,64,000	...	...	...
Total - 4210-02-796	5,49,64,000	...	...	...
Voted	5,49,64,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-02-800 - OTHER EXPENDITURE

02 - RURAL HEALTH SERVICES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
007- Basic Health Project for Upgradation of Primary Health Care Services (EAP) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-02-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-03-105 - ALLOPATHY				
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
SP-State Plan (Annual Plan & XII th Plan)				
001- Post- Graduate Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
54- Investment	...	...	...	...
002- Setting up of a Medical College at Kalyani [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
003- Under-Graduate Medical Education [HF]				
53- Major Works / Land and Buildings	...	...	...	...
004- Post-Graduate Medical Education [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Dental Education [HF]				
52- Machinery and Equipment/Tools and Plants	83,61,720	...	...	53,32,000
53- Major Works / Land and Buildings	Voted 1,12,15,344	...	10,99,84,000	7,50,00,000
	Charged ...	...	...	...
Total - 4210-03-105-SP-005	1,95,77,064	...	10,99,84,000	8,03,32,000
007- Training of Nurses [HF]				
53- Major Works / Land and Buildings	19,87,487	...	...	...
Total - 4210-03-105-SP-007	19,87,487	...	...	...
009- Setting of a Post-Graduate Medical College at Kalyani. [HF]				
53- Major Works / Land and Buildings	...	...	...	...
013- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	30,75,48,376	21,00,00,000	46,00,00,000	27,00,00,000
53- Major Works / Land and Buildings	110,62,57,723	79,60,00,000	154,60,00,000	100,00,00,000
Total - 4210-03-105-SP-013	141,38,06,099	100,60,00,000	200,60,00,000	127,00,00,000
014- Nursing Education. [HF]				
53- Major Works / Land and Buildings	2,89,42,546	7,79,50,000	9,79,50,000	9,79,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4210-03-105-SP-014	2,89,42,546	7,79,50,000	9,79,50,000	9,79,50,000
015- Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). [HF]				
53- Major Works / Land and Buildings	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000
Total - 4210-03-105-SP-015	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000
016- Setting up of New Medical Colleges. [HF]				
52- Machinery and Equipment/Tools and Plants	10,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000
53- Major Works / Land and Buildings	211,75,00,000	50,00,00,000	50,00,00,000	220,22,00,000
Total - 4210-03-105-SP-016	221,75,00,000	60,00,00,000	60,00,00,000	230,22,00,000
017- ACA for Setting up of Murshidabad Medical College & Hospital (GOI Grant). (ACA) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
018- Upgradation/ Strengthening of Nursing Service (State Share) [HF]				
53- Major Works / Land and Buildings	4,20,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-105-SP-018	4,20,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-105-SP - State Plan (Annual Plan & XII th Plan)	375,38,13,196	171,59,50,000	284,59,34,000	378,24,82,000
CN-Central Sector (New Schemes)				
001- Establishment of a Medical Institute of Excellence [HF]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-03-105	375,38,13,196	171,59,50,000	284,59,34,000	378,24,82,000
Voted	375,38,13,196	171,59,50,000	284,59,34,000	378,24,82,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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				
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement of Seven Medical Colleges according to M.C.I Stipulation. [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
002- DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
003- Post-Graduate Medical Education [HF]				
53- Major Works / Land and Buildings	...	...	...	...
004- Under-Graduate Medical Education [HF]				
53- Major Works / Land and Buildings	...	...	...	...
010- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	5,36,13,360	5,50,00,000	5,50,00,000	7,50,00,000
53- Major Works / Land and Buildings	10,94,30,593	15,00,00,000	15,00,00,000	20,00,00,000
Total - 4210-03-789-SP-010	16,30,43,953	20,50,00,000	20,50,00,000	27,50,00,000
011- Nursing Education. [HF]				
53- Major Works / Land and Buildings	93,84,568	2,43,60,000	2,43,60,000	2,43,60,000
Total - 4210-03-789-SP-011	93,84,568	2,43,60,000	2,43,60,000	2,43,60,000
012- Upgradation/ Strengthening of Nursing Service (State Share) [HF]				
53- Major Works / Land and Buildings	1,38,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-789-SP-012	1,38,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-789-SP - State Plan (Annual Plan & XII th Plan)	18,62,28,521	23,13,60,000	23,13,60,000	30,13,60,000
Total - 4210-03-789	18,62,28,521	23,13,60,000	23,13,60,000	30,13,60,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	18,62,28,521	23,13,60,000	23,13,60,000	30,13,60,000
Charged	...	...	...	...

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

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Medical Education. [HF]

52- Machinery and Equipment/Tools and Plants ... 2,50,00,000 2,50,00,000 3,50,00,000

53- Major Works / Land and Buildings ... 7,00,00,000 7,00,00,000 10,00,00,000

Total - 4210-03-796-SP-001 ... 9,50,00,000 9,50,00,000 13,50,00,000

002- Nursing Education. [HF]

53- Major Works / Land and Buildings ... 73,08,000 73,08,000 73,08,000

Total - 4210-03-796-SP-002 ... 73,08,000 73,08,000 73,08,000

006- Under Graduate Medical Education [HF]

53- Major Works / Land and Buildings 2,59,660

Total - 4210-03-796-SP-006 2,59,660

010- Medical Education [HF]

52- Machinery and Equipment/Tools and Plants 2,30,09,703

53- Major Works / Land and Buildings 5,04,83,784

Total - 4210-03-796-SP-010 7,34,93,487

011- Nursing Education [HF]

53- Major Works / Land and Buildings 1,05,40,817

Total - 4210-03-796-SP-011 1,05,40,817

017- ACA for Setting up of Murshidabad Medical College & Hospital (ACA) [HF]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
018- Upgradation/ Strengthening of Nursing Service (State Share) [HF]				
53- Major Works / Land and Buildings	42,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-796-SP-018	42,00,000	20,00,000	20,00,000	20,00,000
Total - 4210-03-796-SP - State Plan (Annual Plan & XII th Plan)	8,84,93,964	10,43,08,000	10,43,08,000	14,43,08,000
Total - 4210-03-796	8,84,93,964	10,43,08,000	10,43,08,000	14,43,08,000
Voted	8,84,93,964	10,43,08,000	10,43,08,000	14,43,08,000
Charged	...	...	...	...

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

04 - PUBLIC HEALTH

107- Public Health Laboratories

SP-State Plan (Annual Plan & XII th Plan)

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

52- Machinery and Equipment/Tools and Plants	29,92,000	50,00,000	50,00,000	50,00,000
53- Major Works / Land and Buildings	22,00,340	25,00,000	25,00,000	25,00,000
Total - 4210-04-107-SP - State Plan (Annual Plan & XII th Plan)	51,92,340	75,00,000	75,00,000	75,00,000
Total - 4210-04-107	51,92,340	75,00,000	75,00,000	75,00,000
Voted	51,92,340	75,00,000	75,00,000	75,00,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

200- Other Programmes

SP-State Plan (Annual Plan & XII th Plan)

002- Improvement of Public Health Laboratories- Development of
Pasteur Institute [HF]

53- Major Works / Land and Buildings
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003- Improvement of Public Health Laboratories. [HF]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
52- Machinery and Equipment/Tools and Plants	2,99,29,444	2,00,00,000	2,00,00,000	5,00,00,000
53- Major Works / Land and Buildings	12,73,084	35,00,000	35,00,000	80,00,000
Total - 4210-06-200-SP-003	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
Total - 4210-06-200-SP - State Plan (Annual Plan & XII th Plan)	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
Total - 4210-06-200	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
Voted	3,12,02,528	2,35,00,000	2,35,00,000	5,80,00,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

001- Improvement of Health Transport Organisations [HF]

53- Major Works / Land and Buildings	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Total - 4210-06-800-SP - State Plan (Annual Plan & XII th Plan)	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Total - 4210-06-800	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Voted	67,26,052	1,20,00,000	1,20,00,000	1,20,00,000
Charged	...	...	...	...

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

80 - GENERAL

190- Investments in Public Sector and other Undertakings

SP-State Plan (Annual Plan & XII th Plan)

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

54- Investment	...	4,42,90,000	3,32,18,000	4,42,90,000
Total - 4210-80-190-SP - State Plan (Annual Plan & XII th Plan)	...	4,42,90,000	3,32,18,000	4,42,90,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4210-80-190	...	4,42,90,000	3,32,18,000	4,42,90,000
Voted	...	4,42,90,000	3,32,18,000	4,42,90,000
Charged

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructure Facilities for Health Programmes under RIDF
(RIDF) [HF]

53- Major Works / Land and Buildings	...	...	...	...
002- Providing of infrastructure facilities to the different State Medical Teaching Institutions and Other Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-80-789	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructure Facilities for Health Programmes under RIDF
(RIDF) [HF]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-80-796	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4210-80-800 - OTHER EXPENDITURE				
80 - GENERAL				
800- Other Expenditure				
NP-Non Plan				
001- Strengthening of State Health Organisation [HF]				
53- Major Works / Land and Buildings
SP-State Plan (Annual Plan & XII th Plan)				
001- Lump provision to Zilla Parishads/Urban Local Bodies for Capital Works [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Infrastructure Facilities for Health Programmes under RIDF (RIDF) [HF]				
53- Major Works / Land and Buildings
003- Infrastructure facilities Under loan from HUDCO (HUDCO) [HF]				
53- Major Works / Land and Buildings
004- Providing of infrastructure facilities to the different State Medical Teaching Institutions and Other Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
Total - 4210-80-800
Voted
Charged

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

01 - URBAN HEALTH SERVICES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-District, Sub-Division and other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-15	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-15	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
022-Improvement of District Level Health Administration [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
03- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
SP-State Plan (Annual Plan & XII th Plan)				
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
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				
SP-State Plan (Annual Plan & XII th Plan)				
011-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-8,121	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	-8,121	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
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>	...	...	...	...
<i>Total - 4210 - Deduct - Recoveries</i>	-8,136	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

Head of Account : 4211 - Capital Outlay on Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
108- Special Area Programmes NP-Non Plan
Total - 108
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 4211-00-108 - SPECIAL AREA PROGRAMMES				
108- Special Area Programmes				
NP-Non Plan				
001- Indian Population Project [HF]				
53- Major Works / Land and Buildings
Total - 4211-00-108
Voted
Charged

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. 3,13,45,000*****Charged Rs. Nil*****Total Rs. 3,13,45,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,13,45,000	...	3,13,45,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,13,45,000	...	3,13,45,000

LOAN EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
80 - GENERAL				
190- Investments In Public Sector And Other Undertakings				
NP-Non Plan	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Grand Total - Gross	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Voted	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Voted	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6210

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6210-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
80 - GENERAL				
190- Investments In Public Sector And Other Undertakings				
NP-Non Plan				
002- Loans to Electro Medical and Allied Industries Ltd. [HF]				
55- Loans and Advances	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Total - 6210-80-190-NP - Non Plan	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Electro Medical and Allied Industries Ltd. [HF]				
55- Loans and Advances	...	...	...	...
Total - 6210-80-190	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Voted	2,76,87,000	2,94,36,000	2,98,36,000	3,13,45,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

F-Loans and Advances -

Head of Account : 6211 - Loans for Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Loans
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6211

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6211-00-800 - OTHER LOANS				
800- Other Loans				
NP-Non Plan				
001-Loans to Auxiliary Nurses and Mid-Wives (ANMS) for				
Purchase of Mopeds. [HF]				
55- Loans and Advances
Total - 6211-00-800
Voted
Charged