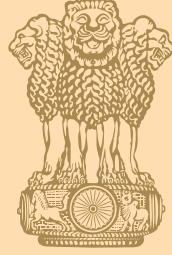


বাজেট প্রকাশন নং ১৬
Budget Publication No. 16



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

দাবি
Demand

24

বিভাগ
Department

Health & Family Welfare

June, 2026

Detailed Demands for Grants for 2026-2027

Demand No. / Serial No.	Major Heads	Pages
24	2049 - Interest Payments	1-3
	2051 - Public Service Commission	4-6
	2210 - Medical and Public Health	7-133
	2211 - Family Welfare	134-155
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	6210 - Loans for Medical and Public Health	213-214

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure	...	...	...	...
Total - 200	...	...	...	...
Total - 01	...	...	...	...
60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
• Administrative Expenditure	Voted...	...	...	...
	Charged 50,52,913	30,70,000	1,36,00,000	...
Total - 701	50,52,913	30,70,000	1,36,00,000	...
Total - 60	50,52,913	30,70,000	1,36,00,000	...
	Voted...	...	...	...
	Charged 50,52,913	30,70,000	1,36,00,000	...
Grand Total - Gross	50,52,913	30,70,000	1,36,00,000	...
	Voted...	...	...	...
	Charged 50,52,913	30,70,000	1,36,00,000	...
Administrative Expenditure	50,52,913	30,70,000	1,36,00,000	...
	Voted...	...	...	...
	Charged 50,52,913	30,70,000	1,36,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	50,52,913	30,70,000	1,36,00,000	...
Voted	...	...	...	...
<i>Charged</i>	<i>50,52,913</i>	<i>30,70,000</i>	<i>1,36,00,000</i>	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
044- Interest on Loan for Implementation of Development Schemes [HF]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS				
60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
Administrative Expenditure				
018- Interest on Finance Commission Grants relating to Health & FW Department [HF]				
45- Interest/Dividend	<i>Charged</i>	50,52,913	30,70,000	1,36,00,000
Total - 2049-60-701-018		50,52,913	30,70,000	1,36,00,000
Total - Administrative Expenditure		50,52,913	30,70,000	1,36,00,000
Total - 2049-60-701		50,52,913	30,70,000	1,36,00,000
	Voted	...	...	...
	<i>Charged</i>	50,52,913	30,70,000	1,36,00,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 5,50,82,000

Charged Rs. Nil

Total Rs. 5,50,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,50,82,000	...	5,50,82,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	5,50,81,000	...	5,50,81,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Staff Selection Commission				
• Administrative Expenditure	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Total - 103	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Grand Total - Gross	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Voted	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Charged	...	...	...	...
Administrative Expenditure	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	4,85,30,550	6,31,27,000	5,50,75,000	5,50,81,000
Voted	4,85,30,550	6,31,27,000	5,50,75,000	5,50,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
Administrative Expenditure				
002- Establishment of West Bengal Health Recruitment Board (WBHRB) [HF]				
01- Salaries				
01-Pay	88,03,547	1,18,63,000	91,99,000	94,75,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	9,85,790	26,10,000	21,20,000	44,15,000
03-House Rent Allowance	7,03,849	8,30,000	9,20,000	9,48,000
04-Ad hoc Bonus	6,000	35,000	30,000	21,000
07-Other Allowances	24,304	56,000	2,01,000	2,10,000
12-Medical Allowance	1,500	1,000	5,000	6,000
Total - 2051-00-103-002-01	1,05,24,990	1,53,96,000	1,24,76,000	1,50,76,000
02- Wages				
	...	1,000	1,000	1,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	26,787	33,000	33,000	30,000
12- Medical Reimbursements under WBHS 2008				
	32,007	50,000	40,000	41,000
13- Office Expenses				
01-Electricity	24,96,437	27,42,000	25,96,000	26,74,000
02-Telephone	99,041	1,09,000	1,09,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	14,25,234	13,50,000	13,50,000	13,91,000
04-Other Office Expenses	30,98,438	14,00,000	14,00,000	18,20,000
Total - 2051-00-103-002-13	71,19,150	56,01,000	54,55,000	59,90,000
14- Rents, Rates and Taxes				
	2,89,17,000	3,85,60,000	3,49,00,000	3,18,81,000
26- Advertising and Publicity Expenses				
	...	7,14,000	2,50,000	1,05,000
28- Payment of Professional and Special Services				
02-Other charges	4,77,488	10,00,000	4,82,000	4,92,000
50- Other Charges				
	13,10,903	16,71,000	13,37,000	13,64,000
77- Computerisation				
	1,22,225	1,01,000	1,01,000	1,01,000
Total - 2051-00-103-002	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Total - Administrative Expenditure	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Total - 2051-00-103	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Voted	4,85,30,550	6,31,28,000	5,50,76,000	5,50,82,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2024-2025	2025-2026	2025-2026	2026-2027
Rs.	Rs.	Rs.	Rs.

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

103- Staff Selection Commission

Administrative Expenditure

002-Establishment of West Bengal Health Recruitment Board
(WBHRB) [HF]

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

Head of Account : 2210 - Medical and Public Health

Voted Rs. 20049,37,87,000

Charged Rs. Nil

Total Rs. 20049,37,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20049,37,87,000	...	20049,37,87,000
Deduct - Recoveries	-1,52,000	-1,000	-1,53,000
Net Expenditure	20049,36,35,000	-1,000	20049,36,34,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
• Administrative Expenditure	311,68,63,936	343,86,28,000	360,74,77,000	440,99,72,000
• State Development Schemes	...	...	...	...
Total - 001	311,68,63,936	343,86,28,000	360,74,77,000	440,99,72,000
102- Employees State Insurance Scheme				
• Administrative Expenditure	...	1,000	1,000	1,000
Total - 102	...	1,000	1,000	1,000
104- Medical Stores Depots				
• Administrative Expenditure	91,26,75,253	105,93,50,000	98,01,99,000	102,96,07,000
• State Development Schemes	...	42,00,000	2,10,000	...
Total - 104	91,26,75,253	106,35,50,000	98,04,09,000	102,96,07,000
110- Hospital and Dispensaries				
• Administrative Expenditure	4314,91,58,600	4723,50,77,000	4745,65,10,000	5499,57,82,000
• State Development Schemes	507,92,31,991	941,78,86,000	772,39,85,000	739,43,10,000
• State Development Schemes (Central Assistance)	...	2,24,00,000	11,20,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 110	4822,83,90,591	5667,53,63,000	5518,16,15,000	6240,00,92,000
200- Other Health Schemes				
• State Development Schemes	1120,20,00,000	118,57,17,000	1260,02,42,000	865,00,00,000
• State Development Schemes (Central Assistance)	49,01,63,000	495,00,10,000	164,75,01,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 200	1169,21,63,000	613,57,27,000	1424,77,43,000	865,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 789	...	...	...	1,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 796	...	...	...	1,00,00,000
800- Other Expenditure				
• Administrative Expenditure	8,04,000	11,14,000	8,28,000	8,53,000
Total - 800	8,04,000	11,14,000	8,28,000	8,53,000
Total - 01	6395,08,96,780	6731,43,83,000	7401,80,73,000	7651,05,25,000
02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
• Administrative Expenditure	35,43,71,577	41,09,07,000	37,53,15,000	42,30,40,000
• State Development Schemes	2,18,84,971	10,22,38,000	6,68,12,000	8,81,00,000
Total - 101	37,62,56,548	51,31,45,000	44,21,27,000	51,11,40,000
102- Homeopathy				
• Administrative Expenditure	60,03,44,652	62,85,73,000	62,74,85,000	71,20,40,000
• State Development Schemes	3,29,81,377	11,40,00,000	8,06,00,000	9,00,00,000
Total - 102	63,33,26,029	74,25,73,000	70,80,85,000	80,20,40,000
103- Unani				
• Administrative Expenditure	40,11,827	48,00,000	38,19,000	40,85,000
• State Development Schemes	50,00,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - 103	90,11,827	4,48,00,000	3,38,19,000	2,40,85,000
200- Other Systems				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• Administrative Expenditure	1,53,28,967	1,48,96,000	1,71,97,000	1,79,96,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	189,18,86,000
Total - 200	1,53,28,967	1,48,96,000	1,71,97,000	190,98,82,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	71,69,75,000
Total - 789	...	...	...	71,69,75,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	31,10,78,000
Total - 796	...	...	...	31,10,78,000
Total - 02	103,39,23,371	131,54,14,000	120,12,28,000	427,52,00,000
03 - RURAL HEALTH SERVICES--ALLOPATHY				
001- Direction and Administration				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
103- Primary Health Centres				
• Administrative Expenditure	1622,10,75,807	1822,45,31,000	1856,79,36,000	2230,46,96,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	342,43,29,000	464,73,00,000	480,25,48,000	...
Total - 103	1964,54,04,807	2287,18,31,000	2337,04,84,000	2230,46,96,000
110- Hospitals and Dispensaries				
• Administrative Expenditure	133,98,17,158	133,29,59,000	142,88,60,000	148,19,55,000
• State Development Schemes	457,43,29,775	618,05,97,000	621,35,74,000	550,50,00,000
Total - 110	591,41,46,933	751,35,56,000	764,24,34,000	698,69,55,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
800- Other Expenditure				
• Administrative Expenditure	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
Total - 03	2625,40,96,440	3118,20,20,000	3178,87,11,000	3025,17,56,000
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
• Administrative Expenditure	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
• State Development Schemes	...	...	...	...
Total - 101	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
102- Homeopathy				
• Administrative Expenditure	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
• State Development Schemes	...	...	...	...
Total - 102	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
198- Assistance to Gram Panchayats.				
• State Development Schemes	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Total - 198	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	1,31,85,197	2,23,25,000	1,69,48,000	1,63,92,000
• State Development Schemes	4,00,00,000	10,00,00,000	10,00,00,000	8,00,00,000
Total - 789	5,31,85,197	12,23,25,000	11,69,48,000	9,63,92,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Total - 04	101,19,59,448	133,73,04,000	126,08,14,000	137,76,99,000
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
• Administrative Expenditure	1349,37,03,111	1480,68,02,000	1511,16,14,000	1749,60,61,000
• State Development Schemes	95,30,06,510	265,78,75,000	223,70,02,000	131,16,00,000
• State Development Schemes (Central Assistance)	...	1,000	...	...
• Central Sector Scheme	...	...	...	...
Total - 105	1444,67,09,621	1746,46,78,000	1734,86,16,000	1880,76,61,000
200- Other Systems				
• State Development Schemes	6,63,96,000	25,92,00,000	1,29,60,000	...
• State Development Schemes (Central Assistance)	9,95,94,000	38,87,86,000	1,94,39,000	...
Total - 200	16,59,90,000	64,79,86,000	3,23,99,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	8,00,00,000	40,00,000	...
• State Development Schemes (Central Assistance)	...	13,15,00,000	65,75,000	...
Total - 789	...	21,15,00,000	1,05,75,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	2,97,42,800	1,24,80,000	6,24,000	...
• State Development Schemes (Central Assistance)	4,46,14,200	2,73,00,000	13,65,000	...
Total - 796	7,43,57,000	3,97,80,000	19,89,000	...
Total - 05	1468,70,56,621	1836,39,44,000	1739,35,79,000	1880,76,61,000
06 - PUBLIC HEALTH				
001- Direction and Administration				
• Administrative Expenditure	28,72,89,733	36,34,32,000	31,17,92,000	36,20,11,000
• State Development Schemes	1544,14,53,168	826,32,02,000	1147,20,06,000	...
• State Development Schemes (Central Assistance)	222,15,00,000	589,61,77,000	29,48,09,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	10,65,00,000	53,25,000	4347,94,00,000
Total - 001	1795,02,42,901	1462,93,11,000	1208,39,32,000	4384,14,11,000
003- Training				
• State Development Schemes	...	10,00,00,000	50,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 003	...	10,00,00,000	50,00,000	...
101- Prevention and Control of Diseases				
• Administrative Expenditure	119,09,45,353	155,09,46,000	123,02,73,000	140,91,26,000
• State Development Schemes	178,67,49,459	176,86,01,000	157,20,30,000	212,95,00,000
• State Development Schemes (Central Assistance)	23,49,14,000	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 101	321,26,08,812	331,95,47,000	280,23,03,000	353,86,26,000
102- Prevention of Food Adulteration				
• Administrative Expenditure	8,90,01,962	10,03,95,000	9,49,34,000	11,75,36,000
• State Development Schemes	1,25,94,660	3,30,61,000	2,46,46,000	2,40,00,000
Total - 102	10,15,96,622	13,34,56,000	11,95,80,000	14,15,36,000
104- Drug Control				
• Administrative Expenditure	21,92,23,751	25,92,59,000	22,94,11,000	28,28,74,000
• State Development Schemes	...	20,03,000	1,00,000	...
• State Development Schemes (Central Assistance)	...	3,00,000	15,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	8,00,00,000
Total - 104	21,92,23,751	26,15,62,000	22,95,26,000	36,28,74,000
106- Manufacture of Sera / Vaccine				
• Administrative Expenditure	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000
Total - 106	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000
107- Public Health Laboratories				
• Administrative Expenditure	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000
• State Development Schemes	...	...	...	...
Total - 107	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000
112- Public Health Education				
• Administrative Expenditure	18,32,236	19,88,000	18,64,000	23,12,000
Total - 112	18,32,236	19,88,000	18,64,000	23,12,000
113- Food Safety & Standards				
• Administrative Expenditure	...	1,000	...	...
• State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 113	...	1,000	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1557,29,95,486	1885,48,58,000	1914,30,78,000	275,63,92,000
• State Development Schemes (Central Assistance)	156,91,49,000	478,49,00,000	23,92,45,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	6,60,00,000	33,00,000	1380,89,00,000
Total - 789	1714,21,44,486	2370,57,58,000	1938,56,23,000	1656,52,92,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	698,97,62,497	397,19,71,000	418,52,53,000	75,50,02,000
• State Development Schemes (Central Assistance)	15,62,86,000	134,03,20,000	6,70,16,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,65,00,000	13,25,000	393,07,00,000
Total - 796	714,60,48,497	533,87,91,000	425,35,94,000	468,57,02,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	4,000	...	4,000
Total - 800	...	4,000	...	4,000
Total - 06	4581,96,76,270	4754,39,18,000	3892,71,55,000	6919,29,62,000
80 - GENERAL				
004- Health Statistics and Evaluation				
• Administrative Expenditure	7,47,18,847	8,61,36,000	6,96,87,000	7,79,84,000
Total - 004	7,47,18,847	8,61,36,000	6,96,87,000	7,79,84,000
101- Ayushman Bharat-Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)				
• State Development Schemes	4,29,33,334	...	...	...
• State Development Schemes (Central Assistance)	6,44,00,000	...	...	...
Total - 101	10,73,33,334	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	44,00,000	...	...	...
• State Development Schemes (Central Assistance)	66,00,000	...	...	...
Total - 789	1,10,00,000	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	6,66,666	...	...	...
• State Development Schemes (Central Assistance)	10,00,000	...	...	...
Total - 796	16,66,666	...	...	...
Total - 80	19,47,18,847	8,61,36,000	6,96,87,000	7,79,84,000
Grand Total - Gross	15295,23,27,777	16714,31,19,000	16465,92,47,000	20049,37,87,000
Voted	15295,23,27,777	16714,31,19,000	16465,92,47,000	20049,37,87,000
Charged	...	...	...	...
Administrative Expenditure	8265,86,61,183	9133,72,32,000	9183,25,42,000	10723,09,40,000
State Development Schemes	6198,11,17,394	5341,78,93,000	6573,71,22,000	2901,39,08,000
State Development Schemes (Central Assistance)	831,25,49,200	2218,89,94,000	707,96,33,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	19,90,00,000	99,50,000	6424,89,39,000
Central Share	...	11,94,00,000	59,70,000	2612,93,63,400
State Share	...	7,96,00,000	39,80,000	3811,95,75,600
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-211,35,31,444	-1,55,000	-1,70,33,000	-1,53,000
Voted	-211,35,31,444	-1,55,000	-1,70,32,000	-1,52,000
Charged	...	...	-1,000	-1,000
Grand Total - Net	15083,87,96,333	16714,29,64,000	16464,22,14,000	20049,36,34,000
Voted	15083,87,96,333	16714,29,64,000	16464,22,15,000	20049,36,35,000
Charged	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-01-001 - DIRECTION AND ADMINISTRATION				
01 - URBAN HEALTH SERVICES - ALLOPATHY				
001- Direction and Administration				
Administrative Expenditure				
001- District Medical Establishment [HF]				
01- Salaries				
01-Pay	43,05,09,198	45,29,20,000	43,35,84,000	44,65,92,000
14-Grade Pay	2,24,784	1,00,000	80,000	62,000
02-Dearness Allowance	5,97,13,501	9,96,42,000	8,23,81,000	20,81,12,000
03-House Rent Allowance	3,93,46,494	4,07,41,000	4,33,58,000	4,46,59,000
04-Ad hoc Bonus	35,56,800	34,07,000	39,12,000	41,51,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	16,53,851	23,50,000	28,12,000	28,68,000
11-Compensatory Allowance	11,65,461	14,15,000	12,82,000	13,08,000
12-Medical Allowance	21,52,195	25,35,000	21,74,000	22,06,000
Total - 2210-01-001-001-01	53,83,22,284	60,31,11,000	56,95,84,000	70,99,59,000
02- Wages	2,72,09,038	5,24,81,000	4,10,00,000	2,70,50,000
07- Medical Reimbursements	...	55,000	15,000	10,000
11- Travel Expenses	83,868	1,48,000	86,000	89,000
12- Medical Reimbursements under WBHS 2008	25,06,233	38,39,000	40,00,000	36,23,000
13- Office Expenses				
01-Electricity	2,30,58,011	2,80,00,000	2,39,80,000	2,46,99,000
02-Telephone	10,21,390	11,00,000	10,52,000	11,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,12,62,773	1,40,00,000	1,12,57,000	1,39,00,000
04-Other Office Expenses	19,33,878	26,00,000	20,02,000	20,62,000
Total - 2210-01-001-001-13	3,72,76,052	4,57,00,000	3,82,91,000	4,17,61,000
14- Rents, Rates and Taxes	14,96,484	20,31,000	15,71,000	16,50,000
19- Maintenance	2,09,087	3,75,000	2,15,000	2,21,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
50- Other Charges	22,54,297	23,63,000	22,99,000	23,53,000
77- Computerisation	11,900	4,000	4,000	5,000
78- Outsourcing of Services	58,25,540	16,60,000	95,62,000	98,50,000
Total - 2210-01-001-001	61,51,94,783	71,17,68,000	66,66,28,000	79,65,72,000
002- Director of Health Services [HF]				
01- Salaries				
01-Pay	164,36,65,207	168,56,28,000	186,02,02,000	191,60,08,000
14-Grade Pay	1,54,532	2,20,000	3,10,000	3,40,000
02-Dearness Allowance	22,73,54,933	37,08,40,000	35,34,38,000	89,28,60,000
03-House Rent Allowance	14,61,41,145	15,00,85,000	18,60,20,000	19,16,01,000
04-Ad hoc Bonus	12,06,500	12,10,000	13,27,000	13,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	13,830	25,000	20,000	10,000
07-Other Allowances	41,58,047	50,00,000	70,69,000	72,10,000
11-Compensatory Allowance	24,000	39,000	30,000	27,000
12-Medical Allowance	40,63,194	42,40,000	41,04,000	41,45,000
Total - 2210-01-001-002-01	202,67,81,388	221,72,87,000	241,25,20,000	301,35,41,000
02- Wages	3,97,934	3,76,000	6,98,000	7,19,000
07- Medical Reimbursements	20,538	78,000	1,40,000	86,000
11- Travel Expenses	9,741	27,000	25,000	16,000
12- Medical Reimbursements under WBHS 2008	35,02,480	60,50,000	45,53,000	46,44,000
13- Office Expenses				
01-Electricity	1,22,72,125	1,38,47,000	1,30,63,000	1,33,46,000
02-Telephone	5,01,333	5,41,000	5,16,000	5,31,000
03-Maintenance / P.O.L. for Office Vehicles	3,68,297	3,86,000	3,81,000	3,92,000
04-Other Office Expenses	27,95,705	36,66,000	28,94,000	29,81,000
Total - 2210-01-001-002-13	1,59,37,460	1,84,40,000	1,68,54,000	1,72,50,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	...	11,000	11,000	11,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
50- Other Charges	2,38,264	6,96,000	2,43,000	2,48,000
77- Computerisation	...	1,000	1,000	2,000
78- Outsourcing of Services	...	1,000	1,000	1,000
98- Training	12,24,155	13,51,000	12,61,000	12,86,000
Total - 2210-01-001-002	204,81,11,960	224,43,20,000	243,63,09,000	303,78,06,000
003- Organisation for maintenance, replacement and repair of Vehicles and Ambulances [HF]				
01- Salaries				
01-Pay	5,83,30,473	6,33,88,000	5,74,16,000	5,91,38,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	79,95,969	1,39,45,000	1,09,09,000	2,75,58,000
03-House Rent Allowance	58,00,468	59,95,000	57,42,000	59,14,000
04-Ad hoc Bonus	5,33,600	5,74,000	5,87,000	5,93,000
07-Other Allowances	16,38,651	25,63,000	27,86,000	28,42,000
12-Medical Allowance	2,42,032	2,89,000	2,44,000	2,46,000
Total - 2210-01-001-003-01	7,45,41,193	8,67,55,000	7,76,85,000	9,62,92,000
02- Wages	1,30,04,506	1,39,61,000	1,55,98,000	1,60,66,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	8,860	11,000	1,20,000	1,20,000
12- Medical Reimbursements under WBHS 2008	1,96,005	3,76,000	2,55,000	2,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	8,40,066	10,76,000	8,74,000	9,16,000
02-Telephone	45,883	48,000	47,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	62,59,389	78,51,000	74,78,000	76,72,000
04-Other Office Expenses	3,10,588	3,13,000	3,21,000	3,31,000
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Total - 2210-01-001-003-13	74,55,926	92,88,000	87,20,000	89,67,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	19,00,868	15,23,000	19,58,000	20,17,000
24- P.O.L.(Police,Ambulance etc.)	26,90,717	41,15,000	27,45,000	28,00,000
34- Scholarships and Stipends	1,61,430	2,73,000	2,88,000	2,94,000
50- Other Charges	3,46,924	3,20,000	1,77,000	2,03,000
77- Computerisation	8,460	11,000	11,000	13,000
78- Outsourcing of Services	60,04,718	83,90,000	1,00,00,000	1,03,00,000
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Total - 2210-01-001-003	10,63,19,607	12,50,24,000	11,75,58,000	13,73,33,000
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004- Director Of Medical Education. [HF]				
01- Salaries				
01-Pay	17,64,46,728	18,10,59,000	18,22,88,000	18,77,57,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,42,50,795	3,85,45,000	3,46,35,000	8,74,95,000
03-House Rent Allowance	1,30,66,697	1,34,34,000	1,82,29,000	1,87,76,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	9,600	16,000	16,000	16,000
12-Medical Allowance	3,10,000	3,44,000	3,44,000	3,36,000
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Total - 2210-01-001-004-01	21,40,83,820	23,34,01,000	23,55,14,000	29,43,82,000
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02- Wages	17,86,842	22,97,000	18,00,000	17,43,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	70,500	3,30,000	3,30,000	3,63,000
13- Office Expenses				
02-Telephone	...	1,000	7,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	94,604	1,74,000	98,000	1,01,000
04-Other Office Expenses	30,690	1,08,000	45,000	46,000
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Total - 2210-01-001-004-13	1,25,294	2,83,000	1,50,000	1,48,000
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28- Payment of Professional and Special Services				
02-Other charges	...	90,000	25,000	10,000
50- Other Charges	...	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-001-004	21,60,66,456	23,64,03,000	23,78,22,000	29,66,49,000
005- Regional Health Ministers Conference. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
006- Internal Audit Wing of Health Directorate. [HF]				
02- Wages	36,76,604	30,37,000	28,93,000	28,74,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2210-01-001-006-13	...	2,000	2,000	2,000
14- Rents, Rates and Taxes	3,03,576	3,12,000	2,40,000	2,27,000
28- Payment of Professional and Special Services				
02-Other charges	56,14,329	87,21,000	59,70,000	60,03,000
50- Other Charges	9,750	40,000	54,000	55,000
98- Training	...	1,000	1,000	1,000
Total - 2210-01-001-006	96,04,259	1,21,13,000	91,60,000	91,62,000
007- Payment to the Organisations Engaged as PPP Consultants [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
010- Payment of salary, remuneration etc. for the Employees of Kalyani Spinning Mills Ltd and West Dinajpur Spinning Mills Ltd deployed at Public Health Units & other offices under H&FW Department [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,15,66,871	10,90,00,000	14,00,00,000	13,24,50,000
Total - 2210-01-001-010	12,15,66,871	10,90,00,000	14,00,00,000	13,24,50,000
Total - Administrative Expenditure	311,68,63,936	343,86,28,000	360,74,77,000	440,99,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-001	311,68,63,936	343,86,28,000	360,74,77,000	440,99,72,000
Voted	311,68,63,936	343,86,28,000	360,74,77,000	440,99,72,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

102- Employees State Insurance Scheme

Administrative Expenditure

011- Opening of the Central Pathological Laboratory [HF]

50- Other Charges	...	1,000	1,000	1,000
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Total - 2210-01-102-011	...	1,000	1,000	1,000
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Total - Administrative Expenditure	...	1,000	1,000	1,000
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Total - 2210-01-102	...	1,000	1,000	1,000
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Voted	...	1,000	1,000	1,000
Charged

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

104- Medical Stores Depots

Administrative Expenditure

001- Medical Stores Depots [HF]

13- Office Expenses

04-Other Office Expenses	...	11,000	7,000	11,000
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21- Materials and Supplies/Stores and Equipment

02-Drug	83,72,11,022	98,00,00,000	90,22,10,000	94,92,76,000
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03-Other Hospital Consumables	6,68,62,992	7,18,00,000	6,88,69,000	7,09,35,000
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05-Medical Gases including Oxygen	84,94,451	74,21,000	90,04,000	92,74,000
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Total - 2210-01-104-001-21	91,25,68,465	105,92,21,000	98,00,83,000	102,94,85,000
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50- Other Charges	1,06,788	1,18,000	1,09,000	1,11,000
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Total - 2210-01-104-001	91,26,75,253	105,93,50,000	98,01,99,000	102,96,07,000
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Total - Administrative Expenditure	91,26,75,253	105,93,50,000	98,01,99,000	102,96,07,000
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State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Development of Storing Arrangement [HF]				
27- Minor Works/ Maintenance	...	42,00,000	2,10,000	...
50- Other Charges	...	...	...	...
Total - 2210-01-104-002	...	42,00,000	2,10,000	...
Total - State Development Schemes	...	42,00,000	2,10,000	...
Total - 2210-01-104	91,26,75,253	106,35,50,000	98,04,09,000	102,96,07,000
Voted	91,26,75,253	106,35,50,000	98,04,09,000	102,96,07,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

110- Hospital and Dispensaries

Administrative Expenditure

001- Kolkata Hospitals and Dispensaries [HF]

01- Salaries

01-Pay	125,39,63,667	133,92,03,000	133,92,03,000	137,93,79,000
14-Grade Pay	3,03,784	1,61,000	1,96,000	1,96,000
02-Dearness Allowance	17,19,09,380	29,46,25,000	30,80,16,000	64,27,91,000
03-House Rent Allowance	11,63,94,906	12,03,81,000	13,39,20,000	13,79,37,000
04-Ad hoc Bonus	78,56,000	82,50,000	86,42,000	87,28,000
05-Interim Relief	3,750	5,000	20,000	5,000
07-Other Allowances	59,97,565	78,99,000	85,00,000	93,50,000
12-Medical Allowance	52,68,403	58,55,000	53,21,000	58,74,000

Total - 2210-01-110-001-01 156,16,97,455 177,63,79,000 180,38,18,000 218,42,60,000

02- Wages	6,93,86,917	9,05,87,000	8,61,42,000	8,66,66,000
07- Medical Reimbursements	...	1,000	9,000	1,000
11- Travel Expenses	15,289	19,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008	53,62,091	53,78,000	60,00,000	66,00,000
13- Office Expenses				
01-Electricity	10,73,48,991	12,29,32,000	12,50,15,000	13,46,36,000
02-Telephone	7,01,047	7,41,000	7,22,000	7,44,000
03-Maintenance / P.O.L. for Office Vehicles	13,18,625	17,14,000	13,65,000	15,06,000
04-Other Office Expenses	73,70,376	98,04,000	76,28,000	78,57,000

Total - 2210-01-110-001-13 11,67,39,039 13,51,91,000 13,47,30,000 14,47,43,000

14- Rents, Rates and Taxes	...	22,00,000	17,00,000	5,00,000
19- Maintenance	25,37,699	31,36,000	26,14,000	26,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet	3,88,56,767	4,40,00,000	4,02,17,000	4,14,24,000
02-Drug	4,12,79,442	5,12,80,000	4,25,18,000	4,37,94,000
03-Other Hospital Consumables	16,63,420	22,67,000	17,13,000	17,64,000
05-Medical Gases including Oxygen	2,75,32,757	3,02,08,000	2,91,85,000	3,00,61,000
Total - 2210-01-110-001-21	10,93,32,386	12,77,55,000	11,36,33,000	11,70,43,000
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27- Minor Works/ Maintenance	1,66,719	2,20,000	2,20,000	2,20,000
28- Payment of Professional and Special Services				
02-Other charges	1,08,000	1,20,000	12,00,000	13,20,000
34- Scholarships and Stipends	12,70,70,225	13,77,82,000	13,77,82,000	13,80,00,000
50- Other Charges	2,44,28,419	3,02,16,000	2,49,17,000	2,54,15,000
75- Purchase	38,350	2,08,000	55,000	41,000
77- Computerisation	...	9,000	9,000	10,000
78- Outsourcing of Services	18,47,46,000	18,45,29,000	19,95,26,000	20,55,12,000
86- Hospital and Sanitation Charges	1,04,20,889	96,01,000	1,06,29,000	1,07,35,000
Total - 2210-01-110-001	221,20,49,478	250,33,31,000	252,30,00,000	292,37,74,000
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009- T.B. Hospitals [HF]				
01- Salaries				
01-Pay	19,15,60,715	23,18,06,000	18,32,07,000	15,78,03,000
14-Grade Pay	55,648	10,000	80,000	80,000
02-Dearness Allowance	2,34,82,760	5,09,97,000	3,93,00,000	7,35,36,000
03-House Rent Allowance	1,42,39,346	1,62,26,000	1,53,21,000	1,57,80,000
04-Ad hoc Bonus	6,86,400	8,58,000	7,75,000	7,63,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	11,40,468	19,89,000	19,39,000	19,78,000
11-Compensatory Allowance	10,00,000	12,19,000	11,10,000	11,22,000
12-Medical Allowance	7,20,383	10,00,000	7,60,000	7,35,000
Total - 2210-01-110-009-01	23,28,85,720	30,41,06,000	24,24,93,000	25,17,98,000
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02- Wages	13,88,132	14,34,000	13,88,000	14,30,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	30,456	36,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	5,73,093	13,53,000	13,03,000	13,29,000
13- Office Expenses				
01-Electricity	92,29,353	1,25,40,000	97,30,000	98,87,000
02-Telephone	66,943	80,000	69,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	4,24,737	5,50,000	4,40,000	4,53,000
04-Other Office Expenses	6,71,386	7,37,000	6,95,000	7,16,000
Total - 2210-01-110-009-13	1,03,92,419	1,39,07,000	1,09,34,000	1,11,27,000
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14- Rents, Rates and Taxes	...	55,000	45,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
19- Maintenance	4,790	11,000	11,000	13,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	45,25,811	48,00,000	46,84,000	48,25,000
02-Drug	15,79,432	15,11,000	16,27,000	16,76,000
03-Other Hospital Consumables	3,53,291	3,66,000	3,64,000	3,75,000
05-Medical Gases including Oxygen	767	1,10,000	85,000	11,000
Total - 2210-01-110-009-21	64,59,301	67,87,000	67,60,000	68,87,000
50- Other Charges	10,16,721	9,03,000	10,00,000	10,50,000
77- Computerisation	3,500	11,000	10,000	10,000
78- Outsourcing of Services	2,51,650	2,20,000	2,72,000	2,80,000
86- Hospital and Sanitation Charges	1,27,411	1,12,000	1,30,000	1,31,000
Total - 2210-01-110-009	25,31,33,193	32,89,36,000	26,43,67,000	27,41,07,000
010- Mental Hospitals [HF]				
01- Salaries				
01-Pay	45,31,79,138	46,72,79,000	45,38,32,000	46,74,47,000
14-Grade Pay	20,600	55,000	45,000	37,000
02-Dearness Allowance	6,18,83,986	10,19,46,000	8,62,28,000	21,78,30,000
03-House Rent Allowance	4,33,69,457	4,42,00,000	4,53,83,000	4,67,45,000
04-Ad hoc Bonus	34,63,200	31,58,000	38,10,000	38,48,000
05-Interim Relief	1,286	...	6,000	1,000
07-Other Allowances	18,44,543	30,10,000	31,36,000	31,99,000
12-Medical Allowance	28,17,887	28,21,000	28,46,000	28,74,000
Total - 2210-01-110-010-01	56,65,80,097	62,24,69,000	59,52,86,000	74,19,81,000
02- Wages	18,47,480	35,53,000	49,81,000	51,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,770	31,000	10,000	5,000
12- Medical Reimbursements under WBHS 2008	3,91,081	5,75,000	5,08,000	5,18,000
13- Office Expenses				
01-Electricity	2,16,64,987	2,35,58,000	2,25,32,000	2,32,08,000
02-Telephone	1,83,546	1,83,000	1,89,000	1,95,000
03-Maintenance / P.O.L. for Office Vehicles	4,43,236	4,40,000	4,59,000	4,73,000
04-Other Office Expenses	20,67,132	22,00,000	21,39,000	22,03,000
Total - 2210-01-110-010-13	2,43,58,901	2,63,81,000	2,53,19,000	2,60,79,000
14- Rents, Rates and Taxes	4,81,498	29,42,000	23,00,000	13,00,000
19- Maintenance	13,65,057	23,73,000	14,06,000	14,48,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,91,34,476	5,53,09,000	5,08,54,000	5,23,80,000
02-Drug	1,28,05,840	1,13,92,000	1,31,90,000	1,35,86,000
03-Other Hospital Consumables	19,86,215	28,07,000	21,46,000	21,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Others	...	...	...	...
Total - 2210-01-110-010-21	6,39,26,531	6,95,08,000	6,61,90,000	6,80,73,000
27- Minor Works/ Maintenance	17,29,145	12,00,000	12,01,000	12,37,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	11,000	11,000	11,000
50- Other Charges	41,15,928	43,62,000	41,98,000	42,82,000
77- Computerisation	95,793	57,000	18,000	18,000
78- Outsourcing of Services	4,98,74,771	3,65,89,000	7,62,75,000	7,85,63,000
86- Hospital and Sanitation Charges	31,53,794	31,86,000	32,17,000	32,49,000
Total - 2210-01-110-010	71,79,24,846	77,32,37,000	78,09,20,000	93,18,94,000
011- Other General Hospitals [HF]				
01- Salaries				
01-Pay	230,02,37,724	241,06,81,000	231,96,43,000	238,92,32,000
14-Grade Pay	9,82,661	...	2,90,000	2,66,000
02-Dearness Allowance	31,72,62,304	53,03,50,000	44,07,32,000	111,33,82,000
03-House Rent Allowance	21,31,85,243	21,89,53,000	23,19,64,000	23,89,23,000
04-Ad hoc Bonus	1,08,49,200	1,21,00,000	1,19,34,000	1,20,53,000
05-Interim Relief	59,310	...	11,000	13,000
07-Other Allowances	93,73,131	1,42,49,000	1,59,34,000	1,62,53,000
11-Compensatory Allowance	...	1,000	...	...
12-Medical Allowance	93,34,764	98,42,000	94,28,000	95,22,000
13-Dearness Pay	...	...	...	...
Total - 2210-01-110-011-01	286,12,84,337	319,61,76,000	302,99,36,000	377,96,44,000
02- Wages	8,61,90,249	10,92,73,000	11,02,73,000	12,02,01,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,09,251	1,20,000	1,13,000	1,16,000
12- Medical Reimbursements under WBHS 2008	53,29,395	57,98,000	57,98,000	63,78,000
13- Office Expenses				
01-Electricity	6,85,97,043	7,61,37,000	7,21,41,000	7,34,81,000
02-Telephone	9,73,070	10,92,000	10,02,000	10,32,000
03-Maintenance / P.O.L. for Office Vehicles	58,04,724	84,83,000	65,08,000	66,88,000
04-Other Office Expenses	60,58,126	53,95,000	62,70,000	64,58,000
Total - 2210-01-110-011-13	8,14,32,963	9,11,07,000	8,59,21,000	8,76,59,000
14- Rents, Rates and Taxes	16,77,457	49,56,000	37,61,000	18,49,000
19- Maintenance	78,70,782	95,00,000	81,07,000	83,50,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	5,91,29,513	6,50,67,000	6,11,99,000	6,30,35,000
02-Drug	4,49,35,383	5,50,00,000	4,62,83,000	4,76,71,000
03-Other Hospital Consumables	47,90,806	41,04,000	49,35,000	50,83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Medical Gases including Oxygen	2,16,02,763	2,38,66,000	2,28,99,000	2,35,86,000
Total - 2210-01-110-011-21	13,04,58,465	14,80,37,000	13,53,16,000	13,93,75,000
27- Minor Works/ Maintenance	...	2,06,000	60,000	20,000
34- Scholarships and Stipends	1,69,66,411	1,89,29,000	1,89,29,000	1,89,29,000
50- Other Charges	1,83,94,604	1,61,67,000	1,61,67,000	1,91,37,000
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	14,954	35,000	15,000	15,000
78- Outsourcing of Services	10,39,87,047	10,87,14,000	11,23,06,000	11,56,75,000
86- Hospital and Sanitation Charges	1,58,36,097	1,76,09,000	1,61,53,000	1,63,15,000
Total - 2210-01-110-011	332,95,52,012	372,66,29,000	354,28,57,000	431,36,65,000
013- District and Sub-Divisional Hospitals [HF]				
01- Salaries				
01-Pay	863,74,50,056	884,99,82,000	884,99,82,000	911,54,81,000
14-Grade Pay	13,65,314	...	12,50,000	12,11,000
02-Dearness Allowance	118,42,18,241	193,60,24,000	203,54,95,000	424,78,14,000
03-House Rent Allowance	83,73,69,650	85,88,82,000	88,49,98,000	91,15,48,000
04-Ad hoc Bonus	5,50,21,900	5,20,00,000	6,05,24,000	6,11,29,000
05-Interim Relief	50,498	55,000	50,000	50,000
07-Other Allowances	3,47,91,609	5,31,73,000	5,91,46,000	6,03,29,000
11-Compensatory Allowance	22,240	1,000	24,000	24,000
12-Medical Allowance	4,67,35,719	4,85,03,000	4,72,03,000	4,76,75,000
Total - 2210-01-110-013-01	1079,70,25,227	1179,86,20,000	1193,86,72,000	1444,52,61,000
02- Wages	24,01,18,215	36,88,02,000	45,35,03,000	46,71,08,000
07- Medical Reimbursements	...	17,000	17,000	17,000
11- Travel Expenses	3,29,770	4,65,000	3,40,000	3,50,000
12- Medical Reimbursements under WBHS 2008	2,92,46,101	3,79,21,000	3,80,20,000	3,87,80,000
13- Office Expenses				
01-Electricity	34,79,57,599	39,17,72,000	35,18,76,000	37,27,32,000
02-Telephone	13,59,574	17,00,000	14,00,000	14,42,000
03-Maintenance / P.O.L. for Office Vehicles	2,46,84,594	2,75,00,000	2,55,49,000	2,63,15,000
04-Other Office Expenses	2,82,15,898	3,00,00,000	2,92,03,000	3,00,79,000
Total - 2210-01-110-013-13	40,22,17,665	45,09,72,000	40,80,28,000	43,05,68,000
14- Rents, Rates and Taxes	67,30,862	74,80,000	1,28,23,000	1,34,64,000
19- Maintenance	2,68,78,828	3,75,08,000	2,91,85,000	2,85,16,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	33,50,05,607	36,57,13,000	34,67,31,000	35,71,33,000
02-Drug	23,08,20,681	24,31,55,000	25,77,45,000	24,48,77,000
03-Other Hospital Consumables	86,31,944	1,00,61,000	1,00,67,000	91,58,000
05-Medical Gases including Oxygen	17,72,30,553	14,13,78,000	18,78,64,000	19,35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-110-013-21	75,16,88,785	76,03,07,000	80,24,07,000	80,46,68,000
27- Minor Works/ Maintenance	...	2,06,000	1,00,000	1,00,000
28- Payment of Professional and Special Services				
02-Other charges	56,34,050	54,11,000	56,40,000	58,04,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	...
34- Scholarships and Stipends	20,59,71,558	20,79,32,000	21,00,91,000	21,42,93,000
50- Other Charges	4,76,53,711	4,96,56,000	4,86,07,000	4,95,79,000
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	9,000	11,000	11,000	11,000
78- Outsourcing of Services	43,72,61,991	43,05,41,000	47,22,43,000	48,64,10,000
86- Hospital and Sanitation Charges	8,80,91,990	7,61,59,000	8,98,54,000	9,07,53,000
Total - 2210-01-110-013	1303,88,57,753	1423,20,10,000	1450,95,42,000	1707,56,83,000
015- Aid to non-Government Hospitals and Dispensaries [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,26,44,000	2,19,47,000	1,70,00,000	1,90,00,000
Total - 2210-01-110-015	2,26,44,000	2,19,47,000	1,70,00,000	1,90,00,000
020- State Illness Assistance Fund. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,75,40,000	2,89,84,000	1,55,00,000	1,60,00,000
Total - 2210-01-110-020	2,75,40,000	2,89,84,000	1,55,00,000	1,60,00,000
023- Establishment of an Acupuncture Research Centre. [HF]				
01- Salaries				
01-Pay	87,48,308	1,01,38,000	77,50,000	68,78,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	11,60,924	22,30,000	17,00,000	32,05,000
03-House Rent Allowance	7,27,770	7,93,000	6,68,000	6,88,000
04-Ad hoc Bonus	12,000	14,000	13,000	13,000
07-Other Allowances	420	44,000	44,000	45,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2210-01-110-023-01	1,06,49,422	1,32,21,000	1,01,77,000	1,08,31,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	4,430	1,00,000	27,000	10,000
13- Office Expenses				
01-Electricity	21,169	24,000	22,000	23,000
02-Telephone	8,496	8,000	9,000	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	3,750	6,000	4,000	4,000
Total - 2210-01-110-023-13	33,415	38,000	35,000	36,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	38,386	32,000	32,000	36,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	11,000	11,000	11,000
50- Other Charges	1,31,217	1,71,000	1,34,000	1,37,000
77- Computerisation	8,900	5,000	5,000	6,000
78- Outsourcing of Services	6,31,013	10,61,000	6,81,000	7,01,000
Total - 2210-01-110-023	1,14,96,783	1,46,41,000	1,11,04,000	1,17,70,000
025- Liability of completed SHSDP-II Project [HF]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	23,57,556	10,50,000	2,65,000	2,00,000
04-Other Office Expenses	...	...	...	...
Total - 2210-01-110-025-13	23,57,556	10,50,000	2,65,000	2,00,000
19- Maintenance	46,89,338	55,00,000	14,00,000	10,30,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	16,35,689	3,00,000	1,00,000	1,10,000
Total - 2210-01-110-025	86,82,583	68,50,000	17,65,000	13,40,000
037- Establishment of Super Speciality Hospitals (Located in Urban Areas) [HF]				
13- Office Expenses				
01-Electricity	21,85,80,541	24,27,97,000	22,73,24,000	23,41,44,000
02-Telephone	18,777	30,000	25,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	7,08,565	6,92,000	7,33,000	7,55,000
04-Other Office Expenses	15,60,320	15,95,000	16,15,000	16,63,000
Total - 2210-01-110-037-13	22,08,68,203	24,51,14,000	22,96,97,000	23,65,82,000
19- Maintenance	4,34,81,695	4,55,56,000	4,47,86,000	4,61,30,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,48,32,928	2,28,68,000	2,57,02,000	2,64,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Drug	3,92,04,854	4,35,81,000	4,03,81,000	4,15,92,000
03-Other Hospital Consumables	21,64,511	23,80,000	19,29,000	22,96,000
05-Medical Gases including Oxygen	2,87,54,854	3,18,42,000	3,04,80,000	3,13,94,000
Total - 2210-01-110-037-21	9,49,57,147	10,06,71,000	9,84,92,000	10,17,55,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,04,000	1,00,000	1,02,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	29,98,112	32,59,000	30,58,000	31,19,000
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	22,950	17,000	30,000	30,000
78- Outsourcing of Services	77,62,14,734	66,01,46,000	76,01,46,000	86,34,61,000
86- Hospital and Sanitation Charges	2,10,547	2,51,000	2,51,000	2,17,000
Total - 2210-01-110-037	113,87,53,388	105,52,20,000	113,65,62,000	125,13,98,000
070- Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
071- Development Of Under-Graduate Teaching Hospitals. [HF]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
072- Establishment of A.C.M.O.H offices. [HF]				
01- Salaries				
01-Pay	12,40,05,603	15,74,74,000	12,12,00,000	11,92,37,000
14-Grade Pay	4,700	10,000	36,000	40,000
02-Dearness Allowance	1,67,76,196	3,46,44,000	2,70,00,000	5,55,64,000
03-House Rent Allowance	1,11,13,790	1,16,12,000	1,15,76,000	1,19,24,000
04-Ad hoc Bonus	8,76,000	9,90,000	9,64,000	9,74,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	3,29,404	6,38,000	5,60,000	5,71,000
12-Medical Allowance	4,81,683	5,89,000	4,86,000	4,91,000
Total - 2210-01-110-072-01	15,35,87,376	20,59,58,000	16,18,23,000	18,88,02,000
02- Wages	...	...	1,20,000	...
07- Medical Reimbursements	1,518	33,000	10,000	5,000
11- Travel Expenses	93,379	1,50,000	96,000	99,000
12- Medical Reimbursements under WBHS 2008	11,31,850	12,43,000	12,43,000	13,68,000
13- Office Expenses				
01-Electricity	6,49,784	7,40,000	6,76,000	6,96,000
02-Telephone	4,20,300	4,72,000	4,33,000	4,46,000
03-Maintenance / P.O.L. for Office Vehicles	4,56,277	6,00,000	4,72,000	4,86,000
04-Other Office Expenses	7,19,133	7,90,000	7,44,000	7,66,000
Total - 2210-01-110-072-13	22,45,494	26,02,000	23,25,000	23,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	2,66,108	3,64,000	2,79,000	2,93,000
50- Other Charges	10,65,886	10,52,000	10,87,000	11,09,000
77- Computerisation	90,717	56,000	15,000	15,000
Total - 2210-01-110-072	15,84,82,328	21,14,58,000	16,69,98,000	19,40,85,000
077- Payment to the Medical officer(s) attached to Banga Bhawan, New Delhi. [HF]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	7,20,000	8,80,000	7,27,000	7,42,000
Total - 2210-01-110-077	7,20,000	8,80,000	7,27,000	7,42,000
082- Govt. Medical College Hospitals [HF]				
01- Salaries				
01-Pay	1090,68,43,104	1137,98,65,000	1137,98,65,000	1172,12,60,000
14-Grade Pay	26,28,799	25,29,000	19,00,000	13,61,000
02-Dearness Allowance	149,68,08,289	250,35,70,000	261,73,68,000	546,21,07,000
03-House Rent Allowance	109,95,85,263	113,50,37,000	113,79,86,000	117,21,26,000
04-Ad hoc Bonus	8,01,29,700	8,00,00,000	8,81,43,000	8,90,24,000
05-Interim Relief	1,33,530	2,20,000	1,70,000	1,34,000
07-Other Allowances	5,31,02,429	6,07,20,000	8,00,00,000	8,80,00,000
12-Medical Allowance	6,60,74,849	7,09,72,000	6,67,36,000	6,74,03,000
Total - 2210-01-110-082-01	1370,53,05,963	1523,29,13,000	1537,21,68,000	1860,14,15,000
02- Wages	82,99,60,238	108,49,66,000	107,23,44,000	110,45,14,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	8,54,236	8,25,000	8,80,000	9,06,000
12- Medical Reimbursements under WBHS 2008	2,10,16,065	3,79,34,000	2,73,21,000	2,78,67,000
13- Office Expenses				
01-Electricity	105,63,79,854	120,66,22,000	105,86,35,000	113,15,94,000
02-Telephone	53,08,036	55,37,000	54,67,000	56,31,000
03-Maintenance / P.O.L. for Office Vehicles	1,52,15,180	1,57,52,000	1,52,48,000	1,62,20,000
04-Other Office Expenses	6,70,73,476	7,20,00,000	6,94,21,000	7,15,04,000
Total - 2210-01-110-082-13	114,39,76,546	129,99,11,000	114,87,71,000	122,49,49,000
14- Rents, Rates and Taxes	1,68,84,119	2,50,00,000	1,88,00,000	1,86,14,000
19- Maintenance	11,61,83,962	12,20,00,000	11,96,69,000	12,32,59,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	48,26,96,945	53,24,03,000	49,95,91,000	51,45,79,000
02-Drug	130,12,84,415	136,43,52,000	134,03,23,000	138,05,33,000
03-Other Hospital Consumables	4,59,07,357	3,98,55,000	4,72,85,000	4,87,04,000
05-Medical Gases including Oxygen	73,32,82,871	83,03,39,000	77,72,80,000	80,05,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-110-082-21	256,31,71,588	276,69,49,000	266,44,79,000	274,44,14,000
27- Minor Works/ Maintenance	29,69,527	79,96,000	20,00,000	10,30,000
28- Payment of Professional and Special Services				
02-Other charges	5,44,44,918	5,73,32,000	5,39,89,000	5,60,89,000
34- Scholarships and Stipends	138,41,16,316	137,22,09,000	144,00,35,000	144,00,35,000
50- Other Charges				
Voted	15,44,11,905	15,53,36,000	15,75,00,000	16,06,50,000
Charged	...	...	...	...
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	16,85,465	11,45,000	5,89,000	5,89,000
78- Outsourcing of Services	214,32,13,248	206,69,22,000	231,46,70,000	238,41,10,000
86- Hospital and Sanitation Charges	9,11,28,140	9,95,14,000	9,29,51,000	9,38,81,000
Total - 2210-01-110-082	2222,93,22,236	2433,09,54,000	2448,61,68,000	2798,23,24,000
Total - Administrative Expenditure	4314,91,58,600	4723,50,77,000	4745,65,10,000	5499,57,82,000
State Development Schemes				
008- Grants to Non-Govt Medical Institutions [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,22,72,474	7,35,00,000	7,35,00,000	10,00,00,000
Total - 2210-01-110-008	3,22,72,474	7,35,00,000	7,35,00,000	10,00,00,000
018- Aid to Chittaranjan Cancer Hospital (State Share) (OTHER) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	94,97,16,000	94,97,16,000	94,97,16,000	60,00,00,000
Total - 2210-01-110-018	94,97,16,000	94,97,16,000	94,97,16,000	60,00,00,000
030- Improvement of Information Technology in the Urban Health Sector [HF]				
77- Computerisation	46,55,24,938	50,00,00,000	50,00,00,000	30,00,00,000
Total - 2210-01-110-030	46,55,24,938	50,00,00,000	50,00,00,000	30,00,00,000
035- Medical Care Facilities for Urban Population [HF]				
19- Maintenance	14,94,21,660	70,00,00,000	70,00,00,000	90,26,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	195,27,74,691	280,24,00,000	220,24,00,000	207,50,00,000
03-Other Hospital Consumables	29,62,42,913	50,81,10,000	50,81,10,000	50,00,00,000
04-Others	...	50,50,000	2,53,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-110-035-21	224,90,17,604	331,55,60,000	271,07,63,000	258,00,00,000
Total - 2210-01-110-035	239,84,39,264	401,55,60,000	341,07,63,000	348,26,00,000
053- Establishment of Cancer Treatment Centres [HF]				
50- Other Charges	...	15,00,000	11,25,000	15,00,000
Total - 2210-01-110-053	...	15,00,000	11,25,000	15,00,000
055- Development of Chittaranjan National Cancer Institute [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,28,16,666	1,00,00,000	5,00,000	1,00,00,000
Total - 2210-01-110-055	2,28,16,666	1,00,00,000	5,00,000	1,00,00,000
058- Blood Transfusion Services [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	1,000	10,000
Total - 2210-01-110-058	...	10,000	1,000	10,000
073- Setting up of Acupuncture Clinic in the Districts [HF]				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,47,771	7,00,000	35,000	1,00,000
50- Other Charges	...	15,00,000	75,000	1,00,000
Total - 2210-01-110-073	3,47,771	22,00,000	1,10,000	2,00,000
079- Free Diagnostic Expenses [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	7,00,000	...	...	...
Total - 2210-01-110-079-21	7,00,000	...	...	...
50- Other Charges	98,12,24,434	300,00,00,000	200,00,00,000	200,00,00,000
Total - 2210-01-110-079	98,19,24,434	300,00,00,000	200,00,00,000	200,00,00,000
080- Free Dialysis Services [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	19,41,84,024	60,00,00,000	60,00,00,000	59,90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-110-080	19,41,84,024	60,00,00,000	60,00,00,000	59,90,00,000
085- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	20,00,000	1,00,000	...
Total - 2210-01-110-085	...	40,00,000	2,00,000	...
087- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
50- Other Charges	...	10,00,000	50,000	...
Total - 2210-01-110-087	...	10,00,000	50,000	...
089- National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) (OCASPS) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	5,000	...
03-Other Hospital Consumables	...	1,00,000	5,000	...
Total - 2210-01-110-089-21	...	2,00,000	10,000	...
26- Advertising and Publicity Expenses	...	1,00,000	5,000	...
98- Training	...	1,00,000	5,000	...
Total - 2210-01-110-089	...	4,00,000	20,000	...
090- Repair, Renovation & Maintenance Works in District, Sub-Division & other Urban Hospitals [HF]				
27- Minor Works/ Maintenance	2,39,14,104	25,00,00,000	18,75,00,000	30,00,00,000
Total - 2210-01-110-090	2,39,14,104	25,00,00,000	18,75,00,000	30,00,00,000
091- Assisted Reproductive Technology (ART)-IVF/ICSI on PPP Mode [HF]				
50- Other Charges	1,00,92,316	1,00,00,000	5,00,000	10,00,000
Total - 2210-01-110-091	1,00,92,316	1,00,00,000	5,00,000	10,00,000
Total - State Development Schemes	507,92,31,991	941,78,86,000	772,39,85,000	739,43,10,000

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
078- Starting of OPD in Super Speciality Hospitals under WBDFP-II (EAP) [HF]				
50- Other Charges
081- Free Diagnostics and Treatment Services under PPP mode (WBDFP-II) (EAP) [HF]				
50- Other Charges
084- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	...	20,00,000	1,00,000	...
Total - 2210-01-110-084	...	20,00,000	1,00,000	...
086- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
50- Other Charges	...	2,00,00,000	10,00,000	...
Total - 2210-01-110-086	...	2,00,00,000	10,00,000	...
088- National Programme for Health Care of Elderly under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	5,000	...
03-Other Hospital Consumables	...	1,00,000	5,000	...
Total - 2210-01-110-088-21	...	2,00,000	10,000	...
26- Advertising and Publicity Expenses	...	1,00,000	5,000	...
98- Training	...	1,00,000	5,000	...
Total - 2210-01-110-088	...	4,00,000	20,000	...
Total - State Development Schemes (Central Assistance)	...	2,24,00,000	11,20,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
092- National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) (SPARSH) [HF]				
50- Other Charges	1,00,00,000
Total - 2210-01-110-092	1,00,00,000
<i>Central Share</i>	60,00,000
<i>State Share</i>	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 2210-01-110	4822,83,90,591	5667,53,63,000	5518,16,15,000	6240,00,92,000
Voted	4822,83,90,591	5667,53,63,000	5518,16,15,000	6240,00,92,000
Charged	...	...	...	...

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

200- Other Health Schemes

State Development Schemes

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

02- Wages	...	1,00,000	5,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	5,000	...

Total - 2210-01-200-008 ... 2,00,000 10,000 ...

010- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]

50- Other Charges	...	1,00,000	5,000	...
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Total - 2210-01-200-010 ... 1,00,000 5,000 ...

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

98- Training	...	1,00,000	5,000	...
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Total - 2210-01-200-012 ... 1,00,000 5,000 ...

014- Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [HF]

98- Training	...	1,00,000	5,000	...
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Total - 2210-01-200-014 ... 1,00,000 5,000 ...

017- Swasthya Sathi [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	1120,20,00,000	118,52,17,000	1260,02,17,000	864,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-200-017	1120,20,00,000	118,52,17,000	1260,02,17,000	864,00,00,000
018- Aid to persons suffering from rare diseases [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
Total - 2210-01-200-018	...	...	...	1,00,00,000
Total - State Development Schemes	1120,20,00,000	118,57,17,000	1260,02,42,000	865,00,00,000
State Development Schemes (Central Assistance)				
007- Care Services under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
02- Wages	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
009- Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
50- Other Charges	...	...	...	...
011- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
98- Training	...	...	...	...
013- Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
98- Training	...	10,000	1,000	...
Total - 2210-01-200-013	...	10,000	1,000	...
015- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,80,20,000	200,00,00,000	150,00,00,000	...
Total - 2210-01-200-015	27,80,20,000	200,00,00,000	150,00,00,000	...
016- Assistance for Urban Health and Wellness Centres (UHC) under the recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,21,43,000	295,00,00,000	14,75,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-200-016	21,21,43,000	295,00,00,000	14,75,00,000	...
Total - State Development Schemes (Central Assistance)	49,01,63,000	495,00,10,000	164,75,01,000	...
Total - 2210-01-200	1169,21,63,000	613,57,27,000	1424,77,43,000	865,00,00,000
Voted	1169,21,63,000	613,57,27,000	1424,77,43,000	865,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - URBAN HEALTH SERVICES - ALLOPATHY

789- Development Action Plan for Scheduled Castes (DAPSC)

**State Development Schemes (Centrally Sponsored Schemes
through SNA-SPARSH: Central & State Share)**

006- National Mental Health Programme under Tertiary Care
Programs (SNA-SPARSH) (SPARSH) [HF]

50- Other Charges 1,00,00,000

Total - 2210-01-789-006 1,00,00,000

Central Share 60,00,000

State Share 40,00,000

**Total - State Development Schemes (Centrally Sponsored Schemes
through SNA-SPARSH: Central & State Share)** 1,00,00,000

Total - 2210-01-789 **1,00,00,000**

Voted 1,00,00,000

Charged

DETAILED ACCOUNT NO. 2210-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - URBAN HEALTH SERVICES - ALLOPATHY

796- Development Action Plan for Scheduled Tribes (DAPST)

**State Development Schemes (Centrally Sponsored Schemes
through SNA-SPARSH: Central & State Share)**

006- National Mental Health Programme under Tertiary Care
Programs (SNA-SPARSH) (SPARSH) [HF]

50- Other Charges 1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-01-796-006	1,00,00,000
<i>Central Share</i>	60,00,000
<i>State Share</i>	40,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,00,00,000
Total - 2210-01-796	1,00,00,000
Voted	1,00,00,000
<i>Charged</i>

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

01 - URBAN HEALTH SERVICES - ALLOPATHY

800- Other Expenditure

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

4,37,000	7,35,000	4,50,000	4,64,000
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Total - 2210-01-800-002

4,37,000	7,35,000	4,50,000	4,64,000
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003- Grants to the State Medical Faculty [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

...
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005- Other Medical Grants [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

3,67,000	3,79,000	3,78,000	3,89,000
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Total - 2210-01-800-005

3,67,000	3,79,000	3,78,000	3,89,000
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006- Grants to the West Bengal Pharmacy Council [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - Administrative Expenditure

8,04,000	11,14,000	8,28,000	8,53,000
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Total - 2210-01-800

8,04,000	11,14,000	8,28,000	8,53,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	8,04,000	11,14,000	8,28,000	8,53,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-101 - AYURVEDA

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

101- Ayurveda

Administrative Expenditure

001- Ayurvedic Institution in Urban Areas [HF]

01- Salaries

01-Pay	13,01,20,652	15,30,14,000	12,55,07,000	12,92,72,000
14-Grade Pay	10,800	22,000	20,000	22,000
02-Dearness Allowance	1,79,96,196	3,36,63,000	2,55,00,000	6,02,41,000
03-House Rent Allowance	1,25,87,550	1,31,20,000	1,25,51,000	1,29,27,000
04-Ad hoc Bonus	4,49,600	4,57,000	4,95,000	5,00,000
07-Other Allowances	3,52,922	3,78,000	6,00,000	6,12,000
12-Medical Allowance	3,24,500	3,56,000	3,28,000	3,31,000

Total - 2210-02-101-001-01 16,18,42,220 20,10,10,000 16,50,01,000 20,39,05,000

02- Wages	55,37,034	48,35,000	43,87,000	45,19,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	15,368	25,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008	3,57,467	3,85,000	4,65,000	4,74,000
13- Office Expenses				
01-Electricity	49,44,086	55,98,000	56,00,000	52,96,000
02-Telephone	1,70,172	1,96,000	1,75,000	1,80,000
03-Maintenance / P.O.L. for Office Vehicles	10,85,169	11,37,000	11,23,000	11,57,000
04-Other Office Expenses	5,75,866	6,01,000	5,96,000	6,14,000

Total - 2210-02-101-001-13 67,75,293 75,32,000 74,94,000 72,47,000

14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	40,77,184	43,37,000	42,20,000	43,47,000
02-Drug	1,68,87,121	3,28,20,000	2,80,00,000	2,00,00,000
03-Other Hospital Consumables	16,14,086	17,29,000	16,63,000	17,13,000
05-Medical Gases including Oxygen	33,183	35,000	35,000	36,000

Total - 2210-02-101-001-21 2,26,11,574 3,89,21,000 3,39,18,000 2,60,96,000

34- Scholarships and Stipends	12,63,26,448	11,93,99,000	11,93,99,000	13,13,39,000
50- Other Charges	9,30,619	14,00,000	9,49,000	9,68,000
77- Computerisation	43,448	15,000	30,000	30,000
78- Outsourcing of Services	1,83,85,864	2,44,02,000	3,20,00,000	3,52,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
86- Hospital and Sanitation Charges	17,947	1,40,000	1,05,000	1,00,000
Total - 2210-02-101-001	34,28,43,282	39,80,67,000	36,37,67,000	40,98,97,000
002- Aid in connection with Ayurvedic Systems of Medicine [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Drug Production & Research Centre. [HF]				
01- Salaries				
01-Pay	49,94,900	54,34,000	56,94,000	58,65,000
14-Grade Pay	...	1,000	3,000	3,000
02-Dearness Allowance	6,82,790	11,95,000	10,82,000	27,33,000
03-House Rent Allowance	5,99,460	6,21,000	5,69,000	5,87,000
04-Ad hoc Bonus	36,000	42,000	53,000	55,000
07-Other Allowances	4,200	7,000	7,000	7,000
12-Medical Allowance	17,500	24,000	20,000	18,000
Total - 2210-02-101-003-01	63,34,850	73,24,000	74,28,000	92,68,000
02- Wages	8,54,232	9,70,000	7,50,000	4,25,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	6,876	10,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	88,460	88,000	88,000	97,000
13- Office Expenses				
01-Electricity	8,59,090	9,03,000	9,03,000	9,20,000
02-Telephone	21,153	23,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	41,904	48,000	43,000	44,000
04-Other Office Expenses	40,983	32,000	31,000	32,000
Total - 2210-02-101-003-13	9,63,130	10,06,000	9,99,000	10,19,000
19- Maintenance	38,414	45,000	40,000	41,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	11,10,502	11,59,000	11,59,000	11,78,000
50- Other Charges	63,997	55,000	65,000	66,000
77- Computerisation	25,990	11,000	11,000	11,000
78- Outsourcing of Services	20,41,844	21,71,000	10,00,000	10,30,000
Total - 2210-02-101-003	1,15,28,295	1,28,40,000	1,15,48,000	1,31,43,000
Total - Administrative Expenditure	35,43,71,577	41,09,07,000	37,53,15,000	42,30,40,000
State Development Schemes				
004- Development of Colleges and Hospitals under Ayurveda [HF]				
27- Minor Works/ Maintenance	36,35,652	1,35,00,000	1,01,25,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	97,77,720	4,35,00,000	3,26,25,000	3,00,00,000
50- Other Charges	55,73,849	2,30,00,000	1,72,50,000	2,00,00,000
Total - 2210-02-101-004	1,89,87,221	8,00,00,000	6,00,00,000	8,00,00,000
005- Establishment of State ISM Drug Testing Laboratory [HF]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	9,03,000	45,000	...
Total - 2210-02-101-005	...	9,03,000	45,000	...
007- Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
13- Office Expenses				
04-Other Office Expenses	...	45,00,000	2,25,000	25,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	45,00,000	2,25,000	25,000
Total - 2210-02-101-007	...	90,00,000	4,50,000	50,000
012- Drug Production and Research Centre [HF]				
50- Other Charges	...	30,00,000	1,50,000	40,000
Total - 2210-02-101-012	...	30,00,000	1,50,000	40,000
013- Setting up of a State Medicinal Plants Board [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	40,00,000	40,00,000	40,00,000
50- Other Charges	...	35,000	2,000	1,000
Total - 2210-02-101-013	20,00,000	40,35,000	40,02,000	40,01,000
014- Development of Treatment & Teaching Facilities in Yoga & Naturapathy [HF]				
02- Wages	...	30,00,000	1,50,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	3,00,000	15,000	8,000
Total - 2210-02-101-014-13	...	3,00,000	15,000	8,000
50- Other Charges	...	...	...	...
Total - 2210-02-101-014	...	33,00,000	1,65,000	9,000
015- West Bengal Council of Yoga & Naturopathy [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	8,97,750	20,00,000	20,00,000	40,00,000
Total - 2210-02-101-015	8,97,750	20,00,000	20,00,000	40,00,000
Total - State Development Schemes	2,18,84,971	10,22,38,000	6,68,12,000	8,81,00,000
Total - 2210-02-101	37,62,56,548	51,31,45,000	44,21,27,000	51,11,40,000
Voted	37,62,56,548	51,31,45,000	44,21,27,000	51,11,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-102 - HOMEOPATHY

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

102- Homeopathy

Administrative Expenditure

001- Homoeopathic Institution in Urban Areas [HF]

01- Salaries

01-Pay	7,69,24,615	8,52,58,000	7,71,67,000	7,94,82,000
14-Grade Pay	2,236	15,000	15,000	5,000
02-Dearness Allowance	1,03,94,326	1,87,57,000	1,46,62,000	3,70,39,000
03-House Rent Allowance	66,04,140	67,87,000	77,17,000	79,48,000
04-Ad hoc Bonus	2,41,600	2,51,000	2,66,000	2,69,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	17,460	55,000	45,000	55,000
12-Medical Allowance	2,96,758	3,10,000	3,00,000	3,03,000

Total - 2210-02-102-001-01 9,44,81,135 11,14,34,000 10,01,73,000 12,51,02,000

02- Wages	83,39,734	1,09,48,000	85,46,000	88,02,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	21,000	6,000	1,000
12- Medical Reimbursements under WBHS 2008	2,07,170	6,60,000	2,69,000	2,74,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,998	88,000	30,000	31,000

Total - 2210-02-102-001-13 23,998 88,000 30,000 31,000

14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	25,000	25,000	25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	5,794	6,000	6,000	6,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2210-02-102-001	10,30,57,831	12,31,83,000	10,90,56,000	13,42,42,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	21,000	10,000	5,000
Total - 2210-02-102-002	...	21,000	10,000	5,000
021- Government Homeopathic Medical College & Hospital. [HF]				
01- Salaries				
01-Pay	17,72,14,485	18,33,23,000	17,50,20,000	18,02,71,000
14-Grade Pay	1,50,390	1,75,000	1,33,000	10,000
02-Dearness Allowance	2,50,39,065	3,88,19,000	3,32,54,000	8,40,06,000
03-House Rent Allowance	1,52,51,538	1,57,76,000	1,75,02,000	1,80,27,000
04-Ad hoc Bonus	1,44,800	1,65,000	1,80,000	1,98,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	3,04,520	3,90,000	5,18,000	5,28,000
12-Medical Allowance	2,88,156	2,90,000	2,91,000	2,94,000
Total - 2210-02-102-021-01	21,83,92,954	23,89,39,000	22,68,99,000	28,33,35,000
02- Wages	1,18,38,783	1,49,34,000	1,49,34,000	1,12,94,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	37,701	37,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	2,10,047	2,06,000	2,06,000	2,27,000
13- Office Expenses				
01-Electricity	52,85,282	51,08,000	54,97,000	56,62,000
02-Telephone	1,63,037	1,65,000	1,68,000	1,73,000
03-Maintenance / P.O.L. for Office Vehicles	10,78,794	11,30,000	11,17,000	11,51,000
04-Other Office Expenses	8,54,715	10,44,000	8,85,000	9,12,000
Total - 2210-02-102-021-13	73,81,828	74,47,000	76,67,000	78,98,000
14- Rents, Rates and Taxes	...	...	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	31,30,857	33,29,000	32,40,000	34,07,000
02-Drug	8,97,212	12,20,000	9,24,000	9,52,000
03-Other Hospital Consumables	11,25,167	13,20,000	13,20,000	13,30,000
05-Medical Gases including Oxygen	22,584	55,000	45,000	25,000
Total - 2210-02-102-021-21	51,75,820	59,24,000	55,29,000	57,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	71,640	73,000	72,000	73,000
34- Scholarships and Stipends	24,42,82,892	23,13,90,000	24,91,69,000	25,41,52,000
50- Other Charges	22,86,265	25,70,000	23,32,000	23,79,000
77- Computerisation	40,455	20,000	20,000	20,000
78- Outsourcing of Services	75,16,284	37,84,000	1,15,00,000	1,26,05,000
86- Hospital and Sanitation Charges	52,152	45,000	50,000	54,000
Total - 2210-02-102-021	49,72,86,821	50,53,69,000	51,84,19,000	57,77,93,000
Total - Administrative Expenditure	60,03,44,652	62,85,73,000	62,74,85,000	71,20,40,000
State Development Schemes				
007- Development of Colleges and Hospitals under Homoeopathy [HF]				
13- Office Expenses				
04-Other Office Expenses	...	70,00,000	3,50,000	...
27- Minor Works/ Maintenance	59,02,560	4,00,00,000	3,00,00,000	3,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	6,00,00,000	4,50,00,000	4,00,00,000
50- Other Charges	20,78,817	70,00,000	52,50,000	2,00,00,000
Total - 2210-02-102-007	3,29,81,377	11,40,00,000	8,06,00,000	9,00,00,000
Total - State Development Schemes	3,29,81,377	11,40,00,000	8,06,00,000	9,00,00,000
Total - 2210-02-102	63,33,26,029	74,25,73,000	70,80,85,000	80,20,40,000
Voted	63,33,26,029	74,25,73,000	70,80,85,000	80,20,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-103 - UNANI

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

103- Unani

Administrative Expenditure

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

01- Salaries

01-Pay	15,95,349	17,57,000	14,00,000	11,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,16,797	3,83,000	2,88,000	5,15,000
03-House Rent Allowance	1,91,442	2,12,000	1,60,000	1,11,000
04-Ad hoc Bonus	6,000	14,000	12,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	6,000	11,000	10,000	11,000
Total - 2210-02-103-001-01	20,15,588	23,77,000	18,71,000	17,51,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	11,000	5,000	5,000
Total - 2210-02-103-001-13	...	11,000	5,000	5,000
77- Computerisation	...	...	1,000	1,000
Total - 2210-02-103-001	20,15,588	23,88,000	18,77,000	17,57,000
002- Setting up of Unani Dispensaries in Urban Areas [HF]				
01- Salaries				
01-Pay	15,99,403	18,14,000	14,36,000	14,79,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,18,112	3,99,000	3,50,000	6,89,000
03-House Rent Allowance	1,69,224	1,84,000	1,44,000	1,48,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	3,500	6,000	4,000	4,000
Total - 2210-02-103-002-01	19,96,239	24,12,000	19,42,000	23,28,000
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
Total - 2210-02-103-002	19,96,239	24,12,000	19,42,000	23,28,000
Total - Administrative Expenditure	40,11,827	48,00,000	38,19,000	40,85,000
State Development Schemes				
004- Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - 2210-02-103-004	50,00,000	4,00,00,000	3,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	50,00,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - 2210-02-103	90,11,827	4,48,00,000	3,38,19,000	2,40,85,000
Voted	90,11,827	4,48,00,000	3,38,19,000	2,40,85,000
Charged	...	...	...	...

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

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

200- Other Systems

Administrative Expenditure

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

01- Salaries

01-Pay	8,20,000	9,90,000	12,53,000	12,91,000
02-Dearness Allowance	1,12,120	1,65,000	2,38,000	6,02,000
03-House Rent Allowance	98,400	1,32,000	1,50,000	1,29,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	15,000	13,000	15,000
12-Medical Allowance	...	11,000	10,000	3,000

Total - 2210-02-200-001-01 10,30,520 13,14,000 16,65,000 20,41,000

02- Wages	12,03,000	14,00,000	11,52,000	11,87,000
11- Travel Expenses	1,140	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	21,36,657	17,22,000	22,22,000	22,89,000
02-Telephone	63,236	75,000	65,000	67,000
03-Maintenance / P.O.L. for Office Vehicles	1,98,117	2,30,000	2,30,000	2,40,000
04-Other Office Expenses	1,59,305	2,12,000	1,65,000	1,70,000

Total - 2210-02-200-001-13 25,57,315 22,39,000 26,82,000 27,66,000

14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	40,884	51,000	42,000	43,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,00,000	75,000	83,000
02-Drug	1,17,067	90,000	1,21,000	1,25,000
03-Other Hospital Consumables	30,860	60,000	45,000	33,000
04-Others	16,990	21,000	96,000	1,00,000
05-Medical Gases including Oxygen	...	20,000	20,000	20,000

Total - 2210-02-200-001-21 1,64,917 2,91,000 3,57,000 3,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	...	20,000	20,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	28,000	20,000
34- Scholarships and Stipends	...	1,00,000	50,000	55,000
50- Other Charges	2,39,996	3,11,000	2,45,000	2,50,000
77- Computerisation	...	5,000	5,000	5,000
78- Outsourcing of Services	1,00,90,010	90,00,000	1,08,97,000	1,12,24,000
86- Hospital and Sanitation Charges	1,185	51,000	40,000	10,000
Total - 2210-02-200-001	1,53,28,967	1,48,96,000	1,71,97,000	1,79,96,000
Total - Administrative Expenditure	1,53,28,967	1,48,96,000	1,71,97,000	1,79,96,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
002- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	189,18,86,000
Total - 2210-02-200-002	...	...	...	189,18,86,000
<i>Central Share</i>	...	...	...	113,51,31,600
<i>State Share</i>	...	...	...	75,67,54,400
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	189,18,86,000
Total - 2210-02-200	1,53,28,967	1,48,96,000	1,71,97,000	190,98,82,000
Voted	1,53,28,967	1,48,96,000	1,71,97,000	190,98,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants
 ... | ... | ... | 71,69,75,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-02-789-003	71,69,75,000
<i>Central Share</i>	43,01,85,000
<i>State Share</i>	28,67,90,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	71,69,75,000
Total - 2210-02-789	71,69,75,000
Voted	71,69,75,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2210-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	...	...	31,10,78,000
Total - 2210-02-796-003	...	...	...	31,10,78,000
<i>Central Share</i>	...	...	...	18,66,46,800
<i>State Share</i>	...	...	...	12,44,31,200
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	31,10,78,000
Total - 2210-02-796	...	...	...	31,10,78,000
Voted	...	...	...	31,10,78,000
<i>Charged</i>	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

001- Direction and Administration

State Development Schemes

023- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2210-03-001
Voted
Charged

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

103- Primary Health Centres

Administrative Expenditure

001- Health Units [HF]

01- Salaries

01-Pay	1215,57,12,454	1292,78,88,000	1292,78,88,000	1331,57,24,000
14-Grade Pay	9,50,672	8,96,000	11,09,000	11,09,000
02-Dearness Allowance	166,73,22,152	284,41,35,000	297,34,14,000	620,51,27,000
03-House Rent Allowance	114,49,90,691	117,30,69,000	129,27,88,000	133,15,72,000
04-Ad hoc Bonus	8,86,65,975	8,26,95,000	9,75,33,000	9,85,08,000
05-Interim Relief	57,547	55,000	58,000	58,000
07-Other Allowances	6,05,59,104	7,15,00,000	7,15,00,000	8,50,09,000
12-Medical Allowance	8,29,90,092	9,25,50,000	8,38,20,000	8,46,58,000

Total - 2210-03-103-001-01 1520,12,48,687 1719,27,88,000 1744,81,10,000 2112,17,65,000

02- Wages	6,96,04,662	11,20,63,000	14,67,96,000	15,12,00,000
07- Medical Reimbursements	27,310	55,000	55,000	55,000
11- Travel Expenses	51,920	1,64,000	53,000	55,000
12- Medical Reimbursements under WBHS 2008	2,55,13,303	2,57,20,000	2,80,66,000	2,80,66,000
13- Office Expenses				
01-Electricity	22,71,84,470	23,48,50,000	21,82,72,000	24,33,60,000
02-Telephone	7,91,644	9,12,000	8,15,000	8,39,000
03-Maintenance / P.O.L. for Office Vehicles	76,04,992	1,05,00,000	78,71,000	81,07,000
04-Other Office Expenses	1,35,78,488	1,04,55,000	1,04,55,000	1,44,76,000

Total - 2210-03-103-001-13 24,91,59,594 25,67,17,000 23,74,13,000 26,67,82,000

14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	4,75,80,003	3,80,00,000	3,80,00,000	5,04,77,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	16,88,49,488	17,63,75,000	17,47,59,000	18,00,02,000
02-Drug	7,53,82,303	8,40,48,000	8,40,48,000	8,41,48,000
03-Other Hospital Consumables	26,73,626	32,25,000	27,54,000	28,37,000

Total - 2210-03-103-001-21 24,69,05,417 26,36,48,000 26,15,61,000 26,69,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	12,84,000	14,34,000	12,97,000	13,23,000
50- Other Charges	3,84,53,277	4,40,00,000	3,92,22,000	4,00,06,000
77- Computerisation	...	1,000	1,000	1,000
78- Outsourcing of Services	32,14,63,714	27,37,89,000	34,71,81,000	35,75,96,000
86- Hospital and Sanitation Charges	1,97,83,920	1,61,51,000	2,01,80,000	2,03,82,000
Total - 2210-03-103-001	1622,10,75,807	1822,45,31,000	1856,79,36,000	2230,46,96,000
Total - Administrative Expenditure	1622,10,75,807	1822,45,31,000	1856,79,36,000	2230,46,96,000
State Development Schemes (Central Assistance)				
004- Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	173,56,20,000	173,00,00,000	223,95,73,000	...
Total - 2210-03-103-004	173,56,20,000	173,00,00,000	223,95,73,000	...
005- Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	154,15,75,000	150,00,00,000	150,00,00,000	...
Total - 2210-03-103-005	154,15,75,000	150,00,00,000	150,00,00,000	...
006- Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission (15-FC) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,71,34,000	141,73,00,000	106,29,75,000	...
Total - 2210-03-103-006	14,71,34,000	141,73,00,000	106,29,75,000	...
Total - State Development Schemes (Central Assistance)	342,43,29,000	464,73,00,000	480,25,48,000	...
Total - 2210-03-103	1964,54,04,807	2287,18,31,000	2337,04,84,000	2230,46,96,000
Voted	1964,54,04,807	2287,18,31,000	2337,04,84,000	2230,46,96,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
110- Hospitals and Dispensaries				
Administrative Expenditure				
002- Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
005- Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]				
13- Office Expenses				
01-Electricity	12,76,72,612	13,63,32,000	12,27,80,000	13,67,63,000
02-Telephone	64,644	55,000	67,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	41,48,618	50,44,000	42,94,000	44,23,000
04-Other Office Expenses	39,18,903	44,24,000	40,56,000	41,78,000
Total - 2210-03-110-005-13	13,58,04,777	14,58,55,000	13,11,97,000	14,54,33,000
<hr/>				
14- Rents, Rates and Taxes	...	...	1,000	1,000
19- Maintenance	94,56,908	1,10,00,000	97,41,000	1,00,33,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,36,83,679	3,85,91,000	3,48,63,000	3,59,09,000
02-Drug	57,20,477	57,37,000	58,92,000	60,69,000
03-Other Hospital Consumables	3,25,406	3,06,000	3,45,000	3,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Medical Gases including Oxygen	1,86,78,488	1,68,03,000	1,97,99,000	2,03,93,000
Total - 2210-03-110-005-21	5,84,08,050	6,14,37,000	6,08,99,000	6,27,16,000
28- Payment of Professional and Special Services				
02-Other charges	...	55,000	15,000	11,000
34- Scholarships and Stipends	22,71,391	21,84,000	34,08,000	37,49,000
50- Other Charges	44,18,763	38,00,000	45,07,000	45,97,000
75- Purchase	...	...	...	...
77- Computerisation	...	10,000	10,000	10,000
78- Outsourcing of Services	111,72,55,659	109,48,11,000	120,66,36,000	124,28,35,000
86- Hospital and Sanitation Charges	1,22,01,610	1,38,07,000	1,24,46,000	1,25,70,000
Total - 2210-03-110-005	133,98,17,158	133,29,59,000	142,88,60,000	148,19,55,000
009- Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
01- Salaries				
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	133,98,17,158	133,29,59,000	142,88,60,000	148,19,55,000
State Development Schemes				
003- Medical Care facilities for Rural Population [HF]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	5,58,01,753	8,00,00,000	8,00,00,000	40,00,00,000
19- Maintenance	...	90,00,000	4,50,000	5,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	327,44,15,009	418,38,61,000	418,38,61,000	301,00,00,000
03-Other Hospital Consumables	64,88,72,054	75,42,15,000	75,42,15,000	75,00,00,000
Total - 2210-03-110-003-21	392,32,87,063	493,80,76,000	493,80,76,000	376,00,00,000
27- Minor Works/ Maintenance	51,05,79,796	81,80,52,000	81,80,52,000	80,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,75,000	15,75,000	15,75,000	16,00,000
36- Grants-in-aid-Salaries	17,37,428	29,40,000	22,05,000	29,00,000
50- Other Charges	7,74,56,954	28,09,54,000	21,07,16,000	24,00,00,000
Total - 2210-03-110-003	457,04,37,994	613,05,97,000	605,10,74,000	520,50,00,000
011- Repair, Renovation & Maintenance Works in Rural Hospitals [HF]				
27- Minor Works/ Maintenance	38,91,781	5,00,00,000	3,75,00,000	20,00,00,000
Total - 2210-03-110-011	38,91,781	5,00,00,000	3,75,00,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
012- Operationalization of Mobile Medical Unit [HF]				
78- Outsourcing of Services	...	...	12,50,00,000	10,00,00,000
Total - 2210-03-110-012	...	...	12,50,00,000	10,00,00,000
Total - State Development Schemes	457,43,29,775	618,05,97,000	621,35,74,000	550,50,00,000
Total - 2210-03-110	591,41,46,933	751,35,56,000	764,24,34,000	698,69,55,000
Voted	591,41,46,933	751,35,56,000	764,24,34,000	698,69,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - RURAL HEALTH SERVICES--ALLOPATHY

789- Development Action Plan for Scheduled Castes (DAPSC)

Administrative Expenditure

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

01- Salaries

01-Pay	16,45,77,884	16,91,68,000	16,70,16,000	17,20,26,000
14-Grade Pay	...	35,000	1,70,000	1,70,000
02-Dearness Allowance	2,23,85,388	3,68,33,000	3,17,33,000	8,01,64,000
03-House Rent Allowance	1,52,58,334	1,56,49,000	1,67,02,000	1,72,03,000
04-Ad hoc Bonus	12,39,600	11,50,000	13,64,000	13,78,000
07-Other Allowances	5,74,845	8,83,000	9,77,000	9,97,000
12-Medical Allowance	12,71,000	12,41,000	12,84,000	12,97,000

Total - 2210-03-789-001-01 20,53,07,051 22,49,59,000 21,92,46,000 27,32,35,000

02- Wages

...

...

10,00,000

10,00,000

07- Medical Reimbursements

...

1,000

1,000

1,000

1,000

11- Travel Expenses

...

1,000

1,000

1,000

12- Medical Reimbursements under WBHS 2008

1,74,440

1,68,000

1,75,000

1,93,000

13- Office Expenses

01-Electricity

28,34,560

48,83,000

45,00,000

45,00,000

02-Telephone

20,454

15,000

21,000

22,000

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

82,100

1,10,000

85,000

88,000

04-Other Office Expenses

4,14,402

6,03,000

4,29,000

4,42,000

Total - 2210-03-789-001-13 33,51,516 56,11,000 50,35,000 50,52,000

14- Rents, Rates and Taxes

...

1,000

81,000

90,000

21- Materials and Supplies/Stores and Equipment

01-Diet

42,10,407

55,03,000

43,58,000

44,89,000

02-Drug

76,45,659

86,48,000

78,75,000

81,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-Other Hospital Consumables	1,62,587	1,44,000	1,67,000	1,72,000
Total - 2210-03-789-001-21	1,20,18,653	1,42,95,000	1,24,00,000	1,27,72,000
50- Other Charges	7,50,094	9,42,000	7,65,000	7,80,000
77- Computerisation	...	1,000	1,000	1,000
78- Outsourcing of Services	...	...	10,81,000	10,81,000
86- Hospital and Sanitation Charges	7,10,294	8,05,000	7,24,000	7,31,000
Total - 2210-03-789-001	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
Total - Administrative Expenditure	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
State Development Schemes				
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-03-789	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
Voted	22,23,12,048	24,67,84,000	24,05,10,000	29,49,37,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - RURAL HEALTH SERVICES--ALLOPATHY

796- Development Action Plan for Scheduled Tribes (DAPST)

Administrative Expenditure

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

01- Salaries

01-Pay	5,17,54,672	5,32,15,000	5,35,28,000	5,51,34,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	70,13,244	1,15,67,000	1,01,70,000	2,56,92,000
03-House Rent Allowance	35,16,046	36,81,000	53,53,000	55,13,000
04-Ad hoc Bonus	1,50,800	1,59,000	1,81,000	2,00,000
07-Other Allowances	1,04,560	1,63,000	1,78,000	1,82,000
12-Medical Allowance	2,04,548	2,19,000	2,07,000	2,09,000

Total - 2210-03-796-001-01 6,27,43,870 6,90,05,000 6,96,17,000 8,69,30,000

07- Medical Reimbursements	...	1,000	1,000	1,000
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	1,24,651	2,15,000	1,82,000	1,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	10,300	6,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	54,748	76,000	57,000	59,000
04-Other Office Expenses	78,126	30,000	81,000	83,000
Total - 2210-03-796-001-13	2,67,825	3,27,000	3,31,000	2,87,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	8,87,370	13,71,000	11,29,000	9,46,000
02-Drug	3,05,873	2,44,000	3,15,000	3,24,000
03-Other Hospital Consumables	...	25,000	25,000	25,000
Total - 2210-03-796-001-21	11,93,243	16,40,000	14,69,000	12,95,000
50- Other Charges	4,50,825	92,000	1,60,000	1,69,000
77- Computerisation	...	1,000	1,000	1,000
86- Hospital and Sanitation Charges	...	6,60,000	6,60,000	6,60,000
Total - 2210-03-796-001	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
Total - Administrative Expenditure	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
State Development Schemes				
037- Infrastructure Maintenance under NRHM (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-03-796	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
Voted	6,46,55,763	7,17,28,000	7,22,41,000	8,93,45,000
Charged	...	...	...	...

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

03 - RURAL HEALTH SERVICES--ALLOPATHY

800- Other Expenditure

Administrative Expenditure

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

01- Salaries

01-Pay	32,24,15,945	35,64,82,000	34,81,71,000	35,86,16,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	4,40,80,031	7,84,26,000	6,61,52,000	16,71,15,000
03-House Rent Allowance	3,01,03,427	3,09,07,000	3,48,17,000	3,58,62,000
04-Ad hoc Bonus	26,52,400	24,63,000	29,18,000	29,47,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	15,18,839	24,46,000	25,82,000	26,34,000
12-Medical Allowance	21,42,105	24,37,000	21,64,000	21,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-03-800-002-01	40,29,12,747	47,31,63,000	45,68,04,000	56,93,60,000
02- Wages	4,92,800	5,97,000	19,01,000	19,58,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	20,818	42,000	21,000	22,000
12- Medical Reimbursements under WBHS 2008	5,42,274	7,77,000	5,43,000	5,98,000
13- Office Expenses				
01-Electricity	17,89,939	16,31,000	18,62,000	19,18,000
02-Telephone	15,387	29,000	21,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	73,921	76,000	77,000	79,000
Total - 2210-03-800-002-13	18,79,247	17,38,000	19,62,000	20,23,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	14,81,447	14,54,000	15,33,000	15,79,000
02-Drug	...	21,000	21,000	21,000
03-Other Hospital Consumables	...	1,000	1,000	1,000
Total - 2210-03-800-002-21	14,81,447	14,76,000	15,55,000	16,01,000
50- Other Charges	2,47,556	3,25,000	2,53,000	2,58,000
77- Computerisation	...	1,000	1,000	1,000
Total - 2210-03-800-002	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
Total - Administrative Expenditure	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
Total - 2210-03-800	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
Voted	40,75,76,889	47,81,21,000	46,30,42,000	57,58,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-101 - AYURVEDA

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

101- Ayurveda

Administrative Expenditure

001- Ayurvedic Institution in Rural Areas [HF]

01- Salaries

01-Pay	20,40,38,458	20,75,93,000	21,27,85,000	21,91,69,000
14-Grade Pay	18,000	...	...	...
02-Dearness Allowance	2,79,01,809	4,42,88,000	4,04,29,000	10,21,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	1,89,89,294	1,93,58,000	2,12,79,000	2,19,17,000
04-Ad hoc Bonus	4,90,800	4,08,000	5,40,000	5,45,000
07-Other Allowances	2,83,688	3,00,000	4,82,000	4,92,000
11-Compensatory Allowance	1,49,355	1,50,000	1,64,000	1,67,000
12-Medical Allowance	8,20,538	8,20,000	8,29,000	8,37,000
Total - 2210-04-101-001-01	25,26,91,942	27,29,17,000	27,65,08,000	34,52,60,000
02- Wages	11,15,59,419	13,20,00,000	11,79,63,000	12,15,02,000
07- Medical Reimbursements	50,710	...	58,000	59,000
11- Travel Expenses	1,998	3,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	1,43,464	2,98,000	4,00,000	3,04,000
13- Office Expenses				
01-Electricity	12,745	25,000	25,000	20,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	10,000	10,000	10,000
Total - 2210-04-101-001-13	12,745	35,000	35,000	30,000
14- Rents, Rates and Taxes	...	13,000	13,000	13,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	7,000	7,000	7,000
Total - 2210-04-101-001-21	...	7,000	7,000	7,000
50- Other Charges	4,72,774	2,85,000	4,82,000	4,92,000
77- Computerisation	...	1,000	1,000	1,000
Total - 2210-04-101-001	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
Total - Administrative Expenditure	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
Total - 2210-04-101	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
Voted	36,49,33,052	40,55,59,000	39,54,69,000	46,76,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-102 - HOMEOPATHY

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

102- Homeopathy

Administrative Expenditure

001- Homoeopathic Institution in Rural Areas [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	38,00,16,124	41,03,14,000	37,22,17,000	38,33,84,000
14-Grade Pay	61,866	74,000	70,000	70,000
02-Dearness Allowance	5,15,48,270	9,02,69,000	7,07,21,000	17,86,57,000
03-House Rent Allowance	3,45,15,600	3,56,70,000	3,72,22,000	3,83,38,000
04-Ad hoc Bonus	7,31,600	6,20,000	8,05,000	8,13,000
05-Interim Relief	...	1,000	2,000	2,000
07-Other Allowances	3,72,264	4,90,000	6,00,000	6,46,000
12-Medical Allowance	13,49,242	14,03,000	13,63,000	13,77,000
Total - 2210-04-102-001-01	46,85,94,966	53,88,41,000	48,30,00,000	60,32,87,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	27,000	27,000	27,000
12- Medical Reimbursements under WBHS 2008	1,88,875	4,60,000	3,00,000	2,51,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	8,936	14,000	9,000	9,000
Total - 2210-04-102-001-13	8,936	14,000	9,000	9,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	35,943	34,000	36,000	38,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	23,779	44,000	24,000	24,000
77- Computerisation	...	...	1,000	1,000
78- Outsourcing of Services	...	...	...	...
Total - 2210-04-102-001	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
002- Aid for Development of Homoeopathy [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
Total - 2210-04-102	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
Voted	46,88,52,499	53,94,20,000	48,33,97,000	60,36,37,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-04-198 - ASSISTANCE TO GRAM PANCHAYATS.				
04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
198- Assistance to Gram Panchayats.				
State Development Schemes				
003- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Total - 2210-04-198-003	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Total - State Development Schemes	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Total - 2210-04-198	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Voted	11,00,00,000	25,00,00,000	25,00,00,000	18,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
001- Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
01- Salaries				
01-Pay	1,08,06,560	1,71,97,000	1,29,00,000	1,03,68,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	14,74,864	37,83,000	29,00,000	48,31,000
03-House Rent Allowance	7,96,200	12,04,000	10,07,000	10,37,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	95,573	1,15,000	1,15,000	1,27,000
12-Medical Allowance	12,000	23,000	23,000	26,000
Total - 2210-04-789-001-01	1,31,85,197	2,23,24,000	1,69,46,000	1,63,90,000
11- Travel Expenses	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	1,000	1,000
Total - 2210-04-789-001	1,31,85,197	2,23,25,000	1,69,48,000	1,63,92,000
Total - Administrative Expenditure	1,31,85,197	2,23,25,000	1,69,48,000	1,63,92,000
State Development Schemes				
012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000	10,00,00,000	10,00,00,000	8,00,00,000
Total - 2210-04-789-012	4,00,00,000	10,00,00,000	10,00,00,000	8,00,00,000
Total - State Development Schemes	4,00,00,000	10,00,00,000	10,00,00,000	8,00,00,000
Total - 2210-04-789	5,31,85,197	12,23,25,000	11,69,48,000	9,63,92,000
Voted	5,31,85,197	12,23,25,000	11,69,48,000	9,63,92,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

04 - RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

012- Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Total - 2210-04-796-012	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Total - State Development Schemes	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Total - 2210-04-796	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Voted	1,49,88,700	2,00,00,000	1,50,00,000	3,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-05-105 - ALLOPATHY				
05 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure				
003- State Blood Transfusion Service [HF]				
01- Salaries				
01-Pay	7,50,08,192	7,84,76,000	7,08,36,000	7,29,61,000
14-Grade Pay	4,25,600	5,50,000	4,50,000	4,50,000
02-Dearness Allowance	1,24,96,012	1,72,58,000	1,34,59,000	3,40,00,000
03-House Rent Allowance	61,78,610	63,72,000	70,84,000	72,96,000
04-Ad hoc Bonus	4,46,400	4,95,000	4,91,000	4,96,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	1,27,873	1,61,000	2,17,000	2,21,000
12-Medical Allowance	1,29,864	1,44,000	1,31,000	1,32,000
Total - 2210-05-105-003-01	9,48,12,551	10,34,57,000	9,26,69,000	11,55,57,000
02- Wages	44,313	1,20,000	2,86,000	2,95,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,495	8,000	8,000	10,000
12- Medical Reimbursements under WBHS 2008	2,70,649	3,00,000	9,78,000	9,98,000
13- Office Expenses				
01-Electricity	41,90,278	47,50,000	43,58,000	44,89,000
02-Telephone	29,000	35,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	2,53,648	2,90,000	2,63,000	2,71,000
Total - 2210-05-105-003-13	44,72,926	50,76,000	46,52,000	47,92,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	93,042	1,05,000	96,000	99,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,69,404	12,82,000	9,98,000	10,28,000
03-Other Hospital Consumables	5,56,220	6,44,000	5,73,000	5,90,000
Total - 2210-05-105-003-21	15,25,624	19,26,000	15,71,000	16,18,000
50- Other Charges	12,94,644	13,19,000	13,21,000	13,47,000
77- Computerisation	...	10,000	3,000	3,000
78- Outsourcing of Services	60,97,495	33,04,000	33,04,000	34,10,000
86- Hospital and Sanitation Charges	14,709	20,000	15,000	15,000
Total - 2210-05-105-003	10,86,27,448	11,56,47,000	10,49,05,000	12,81,46,000
006- Dental College [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	31,81,40,046	34,01,06,000	32,37,13,000	33,34,24,000
14-Grade Pay	...	69,000	55,000	55,000
02-Dearness Allowance	4,42,04,517	7,48,23,000	6,15,05,000	15,53,76,000
03-House Rent Allowance	2,54,39,890	2,62,44,000	3,23,71,000	3,33,42,000
04-Ad hoc Bonus	4,54,000	4,50,000	4,99,000	5,04,000
07-Other Allowances	4,91,833	7,72,000	8,36,000	8,53,000
12-Medical Allowance	5,14,978	5,35,000	5,20,000	5,25,000
Total - 2210-05-105-006-01	38,92,45,264	44,29,99,000	41,94,99,000	52,40,79,000
02- Wages	7,52,426	6,86,000	9,44,000	9,72,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,941	87,000	56,000	57,000
12- Medical Reimbursements under WBHS 2008	3,64,070	6,16,000	5,00,000	4,82,000
13- Office Expenses				
01-Electricity	1,44,80,768	1,68,63,000	1,50,60,000	1,55,12,000
02-Telephone	1,18,248	97,000	1,22,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	8,73,635	9,31,000	9,04,000	9,31,000
04-Other Office Expenses	17,73,760	22,81,000	18,36,000	18,91,000
Total - 2210-05-105-006-13	1,72,46,411	2,01,72,000	1,79,22,000	1,84,60,000
14- Rents, Rates and Taxes	...	50,000	40,000	40,000
19- Maintenance	49,914	89,000	51,000	53,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	8,08,411	7,26,000	8,33,000	8,58,000
03-Other Hospital Consumables	28,19,541	29,27,000	29,27,000	29,91,000
04-Others	21,48,824	17,99,000	20,13,000	21,79,000
05-Medical Gases including Oxygen	78,505	92,000	83,000	85,000
Total - 2210-05-105-006-21	58,55,281	55,44,000	58,56,000	61,13,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	28,07,100	12,50,000	28,07,000	28,07,000
02-Other charges	71,394	91,000	72,000	73,000
Total - 2210-05-105-006-28	28,78,494	13,41,000	28,79,000	28,80,000
34- Scholarships and Stipends	23,76,33,833	23,18,13,000	24,23,87,000	24,72,35,000
50- Other Charges	71,19,768	73,08,000	72,62,000	74,07,000
75- Purchase	...	...	...	...
77- Computerisation	59,030	12,000	12,000	14,000
78- Outsourcing of Services	2,49,74,025	2,54,51,000	2,69,72,000	2,77,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-05-105-006	68,62,13,457	73,61,68,000	72,43,80,000	83,55,73,000
010- Burdwan Medical College [HF]				
01- Salaries				
14-Grade Pay	...	...	...	...
05-Interim Relief	...	...	...	...
78- Outsourcing of Services	...	...	...	...
014- Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
01- Salaries				
01-Pay	31,41,700	42,20,000	32,00,000	30,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,22,690	9,28,000	7,00,000	14,43,000
03-House Rent Allowance	1,55,844	2,95,000	3,01,000	3,10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	3,590	8,000	6,000	6,000
12-Medical Allowance	8,500	18,000	15,000	15,000
Total - 2210-05-105-014-01	37,32,324	54,69,000	42,22,000	48,70,000
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges				
Total - 2210-05-105-014	37,32,324	54,69,000	42,22,000	48,70,000
016- Joint Entrance Examination for the admission to the Medical Course [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges				
017- Improvement of Under-Graduate Medical Education [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
018- Institute of Community Medical Services [HF]				
01- Salaries				
01-Pay	1,94,26,600	2,24,90,000	1,98,00,000	2,03,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,47,856	49,48,000	37,62,000	95,04,000
03-House Rent Allowance	9,46,320	15,74,000	19,80,000	20,39,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	37,200	63,000	63,000	64,000
12-Medical Allowance	30,000	32,000	30,000	30,000
Total - 2210-05-105-018-01	2,30,87,976	2,91,07,000	2,56,35,000	3,20,31,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	29,400	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	5,245	9,000	5,000	5,000
Total - 2210-05-105-018	2,31,22,621	2,91,26,000	2,56,50,000	3,20,47,000
019- Training of Nurses [HF]				
01- Salaries				
01-Pay	55,79,15,306	59,63,04,000	54,60,84,000	56,24,67,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	7,61,07,173	13,11,87,000	10,37,56,000	26,21,10,000
03-House Rent Allowance	5,93,00,845	6,18,62,000	5,46,08,000	5,62,47,000
04-Ad hoc Bonus	17,69,200	18,70,000	19,46,000	19,65,000
07-Other Allowances	33,11,020	49,50,000	56,29,000	57,42,000
11-Compensatory Allowance	11,24,000	12,13,000	12,36,000	12,61,000
12-Medical Allowance	22,33,955	25,63,000	22,56,000	22,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-05-105-019-01	70,17,61,499	79,99,50,000	71,55,15,000	89,20,71,000
02- Wages	26,46,363	23,72,000	32,33,000	33,30,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	2,22,687	4,94,000	2,29,000	2,36,000
12- Medical Reimbursements under WBHS 2008	8,50,074	11,49,000	11,05,000	11,27,000
13- Office Expenses				
01-Electricity	21,07,897	33,93,000	35,00,000	38,50,000
02-Telephone	1,40,879	1,60,000	1,45,000	1,49,000
03-Maintenance / P.O.L. for Office Vehicles	34,180	1,30,000	35,000	36,000
04-Other Office Expenses	62,580	23,000	65,000	67,000
Total - 2210-05-105-019-13	23,45,536	37,06,000	37,45,000	41,02,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	52,000	45,000	45,000
02-Other charges	8,90,723	10,04,000	5,00,000	5,18,000
Total - 2210-05-105-019-28	8,90,723	10,56,000	5,45,000	5,63,000
34- Scholarships and Stipends	6,07,81,752	6,66,40,000	6,19,97,000	6,32,37,000
50- Other Charges	7,26,924	11,71,000	7,41,000	7,56,000
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	...	1,000	1,000	1,000
78- Outsourcing of Services	1,89,40,902	1,89,73,000	2,04,56,000	2,10,70,000
Total - 2210-05-105-019	78,91,66,460	89,55,15,000	80,75,70,000	98,64,96,000
024- IPGMER- Institute of Cardio Vascular Sciences. [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
025- Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
01- Salaries				
01-Pay	1,32,58,372	1,35,68,000	1,42,29,000	1,46,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,59,700	29,85,000	27,04,000	68,30,000
03-House Rent Allowance	8,22,096	8,65,000	14,23,000	14,66,000
04-Ad hoc Bonus	6,000	10,000	10,000	11,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	16,000	20,000	20,000	20,000
Total - 2210-05-105-025-01	1,59,62,168	1,74,48,000	1,83,86,000	2,29,83,000
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	65,666	66,000	48,000	60,000
50- Other Charges	37,052	58,000	38,000	39,000
Total - 2210-05-105-025	1,60,64,886	1,75,72,000	1,84,72,000	2,30,82,000
026- Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
028- Establishment of the West Bengal University of Health Sciences [HF]				
36- Grants-in-aid-Salaries	46,53,45,000	49,24,38,000	48,62,86,000	53,27,90,000
Total - 2210-05-105-028	46,53,45,000	49,24,38,000	48,62,86,000	53,27,90,000
030- Nursing Education [HF]				
01- Salaries				
01-Pay	23,02,76,383	23,55,99,000	25,02,23,000	25,77,30,000
14-Grade Pay	...	22,000	28,000	28,000
02-Dearness Allowance	3,15,22,833	5,18,32,000	4,75,42,000	12,01,02,000
03-House Rent Allowance	2,35,35,277	2,41,19,000	2,50,22,000	2,57,73,000
04-Ad hoc Bonus	7,91,600	8,80,000	9,50,000	10,00,000
07-Other Allowances	1,47,830	1,41,000	5,41,000	5,69,000
11-Compensatory Allowance	92,000	11,00,000	9,00,000	9,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	6,39,166	6,66,000	6,46,000	6,52,000
Total - 2210-05-105-030-01	28,70,05,089	31,43,59,000	32,58,52,000	40,67,54,000
02- Wages	5,47,396	7,18,000	6,15,000	6,33,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	22,278	11,000	23,000	24,000
12- Medical Reimbursements under WBHS 2008	4,68,175	2,71,000	6,09,000	6,21,000
13- Office Expenses				
01-Electricity	3,65,122	4,36,000	3,80,000	3,91,000
02-Telephone	2,53,829	2,95,000	2,61,000	2,69,000
03-Maintenance / P.O.L. for Office Vehicles	3,83,460	2,26,000	3,97,000	4,09,000
04-Other Office Expenses	98,722	98,000	1,02,000	1,05,000
Total - 2210-05-105-030-13	11,01,133	10,55,000	11,40,000	11,74,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
34- Scholarships and Stipends	1,83,97,500	2,04,00,000	4,00,00,000	3,03,57,000
50- Other Charges	13,776	46,000	14,000	14,000
75- Purchase	...	1,000	1,000	1,000
77- Computerisation	...	10,000	10,000	10,000
78- Outsourcing of Services	1,19,68,909	1,17,99,000	1,29,26,000	1,33,14,000
Total - 2210-05-105-030	31,95,24,256	34,86,72,000	38,11,92,000	45,29,04,000
067- Training of Medical Auxiliary and Para-Medical Personnel [HF]				
01- Salaries				
01-Pay	2,84,81,846	3,16,68,000	2,76,18,000	2,84,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,80,968	69,67,000	52,47,000	1,32,56,000
03-House Rent Allowance	28,16,118	29,06,000	27,62,000	28,45,000
04-Ad hoc Bonus	1,38,000	1,52,000	1,52,000	1,54,000
07-Other Allowances	17,830	29,000	30,000	31,000
12-Medical Allowance	1,52,500	1,64,000	1,54,000	1,56,000
Total - 2210-05-105-067-01	3,54,87,262	4,18,86,000	3,59,63,000	4,48,89,000
02- Wages	73,69,022	65,64,000	90,18,000	92,89,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	8,965	14,000	9,000	9,000
12- Medical Reimbursements under WBHS 2008	11,42,985	12,20,000	12,20,000	12,21,000
13- Office Expenses				
01-Electricity	10,50,901	9,46,000	10,93,000	11,26,000
02-Telephone	42,245	50,000	44,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,46,123	2,76,000	2,55,000	2,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-05-105-067-13	13,39,269	12,72,000	13,92,000	14,34,000
14- Rents, Rates and Taxes	29,04,123	11,00,000	20,49,000	22,01,000
19- Maintenance	10,955	21,000	11,000	11,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	67,916	88,000	70,000	72,000
28- Payment of Professional and Special Services				
02-Other charges	5,970	13,000	6,000	6,000
34- Scholarships and Stipends	3,02,400	2,94,000	6,00,000	5,00,000
50- Other Charges	5,28,158	5,28,000	5,39,000	5,50,000
75- Purchase	33,836	40,000	35,000	36,000
77- Computerisation	82,149	50,000	50,000	50,000
Total - 2210-05-105-067	4,92,83,010	5,30,90,000	5,09,63,000	6,02,69,000
072- Govt. Medical College [HF]				
01- Salaries				
01-Pay	597,47,20,993	645,64,08,000	645,64,08,000	665,01,00,000
14-Grade Pay	9,65,827	12,00,000	10,00,000	10,00,000
02-Dearness Allowance	81,76,15,084	142,04,10,000	148,49,73,000	309,89,47,000
03-House Rent Allowance	42,58,93,536	45,19,49,000	64,56,40,000	66,50,10,000
04-Ad hoc Bonus	89,66,000	85,00,000	98,63,000	99,62,000
05-Interim Relief	62,193	1,45,000	1,45,000	1,45,000
07-Other Allowances	53,20,765	62,67,000	90,45,000	92,26,000
12-Medical Allowance	1,18,94,416	1,35,63,000	1,20,13,000	1,21,33,000
13-Dearness Pay	...	25,000	20,000	20,000
Total - 2210-05-105-072-01	724,54,38,814	835,84,67,000	861,91,07,000	1044,65,43,000
02- Wages	26,04,48,662	26,50,55,000	21,55,80,000	22,20,47,000
07- Medical Reimbursements	...	33,000	33,000	33,000
11- Travel Expenses	16,78,646	17,00,000	17,29,000	17,81,000
12- Medical Reimbursements under WBHS 2008	76,61,383	1,54,00,000	99,60,000	1,01,59,000
13- Office Expenses				
01-Electricity	24,85,41,258	25,87,75,000	25,87,75,000	26,62,37,000
02-Telephone	6,20,629	6,70,000	20,26,000	20,87,000
03-Maintenance / P.O.L. for Office Vehicles	77,38,860	1,00,00,000	80,10,000	82,50,000
04-Other Office Expenses	1,04,37,552	97,13,000	97,13,000	1,01,27,000
Total - 2210-05-105-072-13	26,73,38,299	27,91,58,000	27,85,24,000	28,67,01,000
14- Rents, Rates and Taxes	65,94,091	1,09,96,000	1,07,17,000	1,12,53,000
19- Maintenance	29,70,016	51,99,000	30,59,000	31,51,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	25,74,274	28,03,000	26,52,000	27,32,000
03-Other Hospital Consumables	49,34,918	69,81,000	65,00,000	65,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-05-105-072-21	75,09,192	97,84,000	91,52,000	92,32,000
24- P.O.L.(Police,Ambulance etc.)	9,57,920	12,13,000	9,77,000	9,97,000
27- Minor Works/ Maintenance	68,53,658	67,04,000	57,00,000	57,00,000
28- Payment of Professional and Special Services				
02-Other charges	16,41,588	37,45,000	68,00,000	70,00,000
34- Scholarships and Stipends	303,89,25,994	297,91,10,000	314,84,73,000	323,14,42,000
50- Other Charges	2,26,60,104	2,83,12,000	2,31,13,000	2,35,75,000
75- Purchase	1,91,213	13,20,000	7,50,000	7,50,000
77- Computerisation	3,75,673	1,43,000	50,000	50,000
78- Outsourcing of Services	16,06,14,936	14,59,75,000	17,34,64,000	17,86,68,000
98- Training	7,63,460	7,91,000	7,86,000	8,02,000
Total - 2210-05-105-072	1103,26,23,649	1211,31,05,000	1250,79,74,000	1443,98,84,000
Total - Administrative Expenditure	1349,37,03,111	1480,68,02,000	1511,16,14,000	1749,60,61,000
State Development Schemes				
015- Establishment of the West Bengal University of Health Sciences [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,00,000	90,00,00,000	90,00,00,000	20,00,00,000
Total - 2210-05-105-015	70,00,00,000	90,00,00,000	90,00,00,000	20,00,00,000
020- Medical Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	38,47,545	90,75,000	68,06,000	50,00,000
19- Maintenance	1,78,75,281	20,00,00,000	15,00,00,000	20,00,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	20,50,000	1,03,000	10,00,000
04-Others	47,13,985	15,00,00,000	11,25,00,000	5,00,00,000
Total - 2210-05-105-020-21	47,13,985	15,20,50,000	11,26,03,000	5,10,00,000
27- Minor Works/ Maintenance	3,72,03,063	25,00,00,000	18,75,00,000	30,00,00,000
50- Other Charges	4,28,14,922	9,00,00,000	9,00,00,000	6,70,00,000
Total - 2210-05-105-020	10,64,54,796	70,11,25,000	54,69,09,000	62,30,00,000
021- Nursing Education. [HF]				
13- Office Expenses				
04-Other Office Expenses	13,03,491	3,00,00,000	2,25,00,000	1,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	80,00,000	4,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	58,43,753	5,00,00,000	3,75,00,000	5,50,00,000
50- Other Charges	15,90,351	1,60,00,000	1,20,00,000	2,76,00,000
Total - 2210-05-105-021	87,37,595	10,40,00,000	7,24,00,000	9,76,00,000
033- Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
049- Dental Education [HF]				
27- Minor Works/ Maintenance	...	...	...	10,00,00,000
50- Other Charges	46,21,452	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2210-05-105-049	46,21,452	1,50,00,000	1,50,00,000	11,00,00,000
052- Improvement of Library of Teaching Institutions [HF]				
75- Purchase	2,13,54,871	5,00,00,000	3,75,00,000	5,00,00,000
Total - 2210-05-105-052	2,13,54,871	5,00,00,000	3,75,00,000	5,00,00,000
054- Research Programmes [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,49,000	31,50,000	23,63,000	30,00,000
50- Other Charges	...	31,00,000	1,55,000	30,00,000
Total - 2210-05-105-054	6,49,000	62,50,000	25,18,000	60,00,000
060- Allopathy -Training - Training of Doctors [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	1,50,00,000	7,50,000	1,00,00,000
Total - 2210-05-105-060	60,00,000	1,50,00,000	7,50,000	1,00,00,000
061- Training of Nurses [HF]				
13- Office Expenses				
04-Other Office Expenses	2,46,25,526	70,00,00,000	52,50,00,000	10,00,00,000
24- P.O.L.(Police,Ambulance etc.)	22,96,881	1,50,00,000	1,50,00,000	1,50,00,000
50- Other Charges	5,23,68,906	8,50,00,000	8,50,00,000	7,50,00,000
98- Training	...	80,00,000	60,00,000	15,00,000
Total - 2210-05-105-061	7,92,91,313	80,80,00,000	63,10,00,000	19,15,00,000
066- Aids to Society for Health & Demographic Surveillance. [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,51,27,851	4,00,00,000	3,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	7,69,632	35,00,000	1,75,000	35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-05-105-066	2,58,97,483	4,35,00,000	3,01,75,000	2,35,00,000
075- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (State Share) (OCASPS) [HF]				
50- Other Charges	...	1,50,00,000	7,50,000	...
Total - 2210-05-105-075	...	1,50,00,000	7,50,000	...
Total - State Development Schemes	95,30,06,510	265,78,75,000	223,70,02,000	131,16,00,000
State Development Schemes (Central Assistance)				
034- Human Resource in Health & Medical Education (Central Share) (OCASPS) [HF]				
02- Wages	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
036- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
50- Other Charges	...	1,000	...	...
Total - 2210-05-105-036	...	1,000	...	...
Total - State Development Schemes (Central Assistance)	...	1,000	...	...
Total - 2210-05-105	1444,67,09,621	1746,46,78,000	1734,86,16,000	1880,76,61,000
Voted	1444,67,09,621	1746,46,78,000	1734,86,16,000	1880,76,61,000
Charged	...	...	...	...

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

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

200- Other Systems

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

6,63,96,000 25,92,00,000 1,29,60,000 ...

Total - 2210-05-200-001 6,63,96,000 25,92,00,000 1,29,60,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	6,63,96,000	25,92,00,000	1,29,60,000	...
State Development Schemes (Central Assistance)				
002- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,95,94,000	38,87,86,000	1,94,39,000	...
Total - 2210-05-200-002	9,95,94,000	38,87,86,000	1,94,39,000	...
Total - State Development Schemes (Central Assistance)	9,95,94,000	38,87,86,000	1,94,39,000	...
Total - 2210-05-200	16,59,90,000	64,79,86,000	3,23,99,000	...
Voted	16,59,90,000	64,79,86,000	3,23,99,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-05-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 8,00,00,000 40,00,000 ...

Total - 2210-05-789-007 ... 8,00,00,000 40,00,000 ...

Total - State Development Schemes ... 8,00,00,000 40,00,000 ...

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 13,15,00,000 65,75,000 ...

Total - 2210-05-789-006 ... 13,15,00,000 65,75,000 ...

Total - State Development Schemes (Central Assistance) ... 13,15,00,000 65,75,000 ...

Total - 2210-05-789 ... **21,15,00,000** **1,05,75,000** ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	21,15,00,000	1,05,75,000	...
<i>Charged</i>

DETAILED ACCOUNT NO. 2210-05-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

05 - MEDICAL EDUCATION, TRAINING AND RESEARCH

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

2,97,42,800	1,24,80,000	6,24,000	...
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Total - 2210-05-796-007

2,97,42,800	1,24,80,000	6,24,000	...
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Total - State Development Schemes

2,97,42,800	1,24,80,000	6,24,000	...
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State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

4,46,14,200	2,73,00,000	13,65,000	...
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Total - 2210-05-796-006

4,46,14,200	2,73,00,000	13,65,000	...
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Total - State Development Schemes (Central Assistance)

4,46,14,200	2,73,00,000	13,65,000	...
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Total - 2210-05-796

7,43,57,000	3,97,80,000	19,89,000	...
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Voted	7,43,57,000	3,97,80,000	19,89,000	...
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2210-06-001 - DIRECTION AND ADMINISTRATION

06 - PUBLIC HEALTH

001- Direction and Administration

Administrative Expenditure

001- Director of Health Services [HF]

01- Salaries

01-Pay

4,64,89,657	5,35,66,000	4,18,81,000	4,31,37,000
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14-Grade Pay

...	1,000
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02-Dearness Allowance

64,12,617	1,17,85,000	89,00,000	2,01,02,000
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03-House Rent Allowance

28,64,866	37,50,000	41,88,000	43,14,000
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04-Ad hoc Bonus

84,000	95,000	1,01,000	1,12,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	2,520	3,18,000	3,18,000	3,18,000
12-Medical Allowance	33,500	60,000	50,000	50,000
Total - 2210-06-001-001-01	5,58,87,160	6,95,76,000	5,54,39,000	6,80,34,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	20,473	54,000	27,000	28,000
13- Office Expenses				
01-Electricity	30,01,414	46,10,000	40,00,000	35,00,000
02-Telephone	30,245	34,000	31,000	32,000
04-Other Office Expenses	80,365	81,000	83,000	85,000
Total - 2210-06-001-001-13	31,12,024	47,25,000	41,14,000	36,17,000
31- Grants-in-aid-GENERAL				
02-Other Grants	58,00,000	80,34,000	55,00,000	58,00,000
36- Grants-in-aid-Salaries	7,38,75,540	10,45,00,000	10,00,00,000	10,53,69,000
50- Other Charges	42,785	36,000	44,000	45,000
Total - 2210-06-001-001	13,87,37,982	18,69,38,000	16,51,36,000	18,29,05,000
002- District Public Health Administration [HF]				
01- Salaries				
01-Pay	10,56,81,070	11,89,22,000	9,73,75,000	10,02,96,000
14-Grade Pay	...	1,10,000	85,000	85,000
02-Dearness Allowance	1,44,65,550	2,61,63,000	1,97,00,000	4,67,38,000
03-House Rent Allowance	1,03,01,596	1,06,74,000	97,38,000	1,00,30,000
04-Ad hoc Bonus	2,47,600	2,73,000	2,72,000	2,75,000
05-Interim Relief	...	5,000	5,000	6,000
07-Other Allowances	4,54,302	4,95,000	7,72,000	7,87,000
11-Compensatory Allowance	48,000	60,000	53,000	54,000
12-Medical Allowance	3,31,115	4,12,000	3,34,000	3,37,000
Total - 2210-06-001-002-01	13,15,29,233	15,71,14,000	12,83,34,000	15,86,08,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	790	11,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	9,99,001	4,84,000	4,84,000	5,24,000
13- Office Expenses				
01-Electricity	...	2,06,000	2,06,000	2,06,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	23,802	54,000	54,000	56,000
04-Other Office Expenses	61,882	1,10,000	64,000	66,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-001-002-13	85,684	3,71,000	3,25,000	3,29,000
14- Rents, Rates and Taxes	...	41,000	35,000	35,000
50- Other Charges	5,21,000	6,27,000	6,27,000	6,27,000
77- Computerisation	...	41,000	30,000	30,000
Total - 2210-06-001-002	13,31,35,708	15,86,90,000	12,98,46,000	16,01,64,000
003- West Bengal Clinical Establishment Regulatory Commission(WBCERC) [HF]				
01- Salaries				
01-Pay	78,57,117	83,15,000	78,88,000	81,25,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	6,87,346	18,29,000	14,99,000	37,86,000
03-House Rent Allowance	6,05,264	6,44,000	7,89,000	8,13,000
04-Ad hoc Bonus	24,000	27,000	26,000	26,000
07-Other Allowances	12,914	60,000	60,000	62,000
12-Medical Allowance	4,500	7,000	5,000	5,000
Total - 2210-06-001-003-01	91,91,141	1,08,82,000	1,02,68,000	1,28,18,000
02- Wages	...	...	1,000	1,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	19,711	20,000	26,000	27,000
13- Office Expenses				
01-Electricity	2,64,963	3,40,000	2,96,000	2,97,000
02-Telephone	2,06,655	2,39,000	2,13,000	2,19,000
03-Maintenance / P.O.L. for Office Vehicles	16,07,257	16,70,000	25,00,000	20,00,000
04-Other Office Expenses	6,56,676	7,46,000	6,80,000	7,00,000
Total - 2210-06-001-003-13	27,35,551	29,95,000	36,89,000	32,16,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,88,047	9,69,000	10,66,000	9,15,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,28,000	13,12,000	3,28,000	5,20,000
50- Other Charges	3,82,630	5,44,000	3,90,000	3,98,000
77- Computerisation	71,248	62,000	20,000	25,000
78- Outsourcing of Services	17,99,715	10,20,000	10,20,000	10,20,000
Total - 2210-06-001-003	1,54,16,043	1,78,04,000	1,68,10,000	1,89,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	28,72,89,733	36,34,32,000	31,17,92,000	36,20,11,000
State Development Schemes				
004- State Organ & Tissue Transplantation Organization [HF]				
26- Advertising and Publicity Expenses	25,22,828	1,50,00,000	1,12,50,000	...
50- Other Charges	...	...	...	...
98- Training	...	40,00,000	2,00,000	...
Total - 2210-06-001-004	25,22,828	1,90,00,000	1,14,50,000	...
007- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1290,56,42,880	486,86,19,000	776,46,86,000	...
35- Grants for creation of Capital Assets	152,23,33,480	59,31,46,000	91,59,13,000	...
Total - 2210-06-001-007	1442,79,76,360	546,17,65,000	868,05,99,000	...
009- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,74,95,335	79,05,61,000	91,69,48,000	...
Total - 2210-06-001-009	79,74,95,335	79,05,61,000	91,69,48,000	...
011- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,60,49,333	5,40,36,000	4,05,27,000	...
Total - 2210-06-001-011	6,60,49,333	5,40,36,000	4,05,27,000	...
013- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,53,253	54,98,000	2,75,000	...
Total - 2210-06-001-013	31,53,253	54,98,000	2,75,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
015- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,76,725	96,43,000	4,82,000	...
Total - 2210-06-001-015	19,76,725	96,43,000	4,82,000	...
017- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,22,79,334	12,26,99,000	12,80,67,000	...
Total - 2210-06-001-017	14,22,79,334	12,26,99,000	12,80,67,000	...
018- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	150,00,00,000	167,86,58,000	...
Total - 2210-06-001-018	...	150,00,00,000	167,86,58,000	...
024- Procurement of Medicines (External Loan of EAP-World Bank) (EAP) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
025- Procurement of Medicines (State Share of EAP-World Bank) (EAP) [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,00,00,000	50,00,000	...
Total - 2210-06-001-025	...	10,00,00,000	50,00,000	...
026- Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (External Loan of EAP-World Bank) (EAP) [HF]				
02- Wages	...	...	...	...
027- Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (State Share of EAP-World Bank) (EAP) [HF]				
02- Wages	...	5,00,00,000	25,00,000	...
Total - 2210-06-001-027	...	5,00,00,000	25,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
028- Telemedicine Centre at Sub-Centre Level (External Loan of EAP-World Bank) (EAP) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
029- Telemedicine Centre at Sub-Centre Level (State Share of EAP-World Bank) (EAP) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	50,00,000	...
50- Other Charges	...	5,00,00,000	25,00,000	...
Total - 2210-06-001-029	...	15,00,00,000	75,00,000	...
Total - State Development Schemes	1544,14,53,168	826,32,02,000	1147,20,06,000	...
State Development Schemes (Central Assistance)				
005- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
50- Other Charges	...	...	...	...
006- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	164,00,00,000	500,64,54,000	25,03,23,000	...
35- Grants for creation of Capital Assets	58,15,00,000	88,97,20,000	4,44,86,000	...
Total - 2210-06-001-006	222,15,00,000	589,61,74,000	29,48,09,000	...
008- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants
014- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants
016- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants
019- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	...	...
Total - 2210-06-001-019	...	1,000	...	...
020- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	...	...
Total - 2210-06-001-020	...	1,000	...	...
021- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	...	...
Total - 2210-06-001-021	...	1,000	...	...
022- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
023- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	222,15,00,000	589,61,77,000	29,48,09,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
030- Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) (SPARSH) [HF]				
50- Other Charges	...	10,65,00,000	53,25,000	50,30,00,000
Total - 2210-06-001-030	...	10,65,00,000	53,25,000	50,30,00,000
<i>Central Share</i>	...	6,39,00,000	31,95,000	30,18,00,000
<i>State Share</i>	...	4,26,00,000	21,30,000	20,12,00,000
031- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1500,00,00,000
35- Grants for creation of Capital Assets	...	...	...	180,00,00,000
Total - 2210-06-001-031	...	...	...	1680,00,00,000
<i>Central Share</i>	...	...	...	1008,00,00,000
<i>State Share</i>	...	...	...	672,00,00,000
032- Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	250,00,00,000
Total - 2210-06-001-032	...	...	...	250,00,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	250,00,00,000
033- Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	100,00,00,000
Total - 2210-06-001-033	...	...	...	100,00,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	100,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
034- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from PMSSN plus Matching State Share)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1133,64,00,000
Total - 2210-06-001-035	...	...	...	1133,64,00,000
<i>Central Share</i>	...	...	...	680,18,40,000
<i>State Share</i>	...	...	...	453,45,60,000
036- Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (Central Share-EAP Grants)(SNA - SPARSH) (SPARSH) [HF]				
50- Other Charges	...	...	...	...
037- Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1134,00,00,000
Total - 2210-06-001-037	...	...	...	1134,00,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	1134,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	10,65,00,000	53,25,000	4347,94,00,000
Total - 2210-06-001	1795,02,42,901	1462,93,11,000	1208,39,32,000	4384,14,11,000
Voted	1795,02,42,901	1462,93,11,000	1208,39,32,000	4384,14,11,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-003 - TRAINING

06 - PUBLIC HEALTH

003- Training

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
98- Training
002- Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System (State Share of EAP-World Bank) (EAP) [HF]				
98- Training	...	10,00,00,000	50,00,000	...
Total - 2210-06-003-002	...	10,00,00,000	50,00,000	...
Total - State Development Schemes	...	10,00,00,000	50,00,000	...
Total - 2210-06-003	...	10,00,00,000	50,00,000	...
Voted	...	10,00,00,000	50,00,000	...
Charged

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

06 - PUBLIC HEALTH

101- Prevention and Control of Diseases

Administrative Expenditure

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

01- Salaries

01-Pay	36,26,43,190	42,08,44,000	34,36,37,000	35,39,46,000
14-Grade Pay	47,006	55,000	50,000	50,000
02-Dearness Allowance	4,96,92,411	9,25,86,000	7,00,00,000	16,49,39,000
03-House Rent Allowance	3,78,46,961	3,94,45,000	3,43,64,000	3,53,95,000
04-Ad hoc Bonus	20,29,200	18,03,000	22,32,000	22,54,000
05-Interim Relief	...	8,000	5,000	6,000
07-Other Allowances	10,76,205	15,40,000	15,40,000	16,94,000
11-Compensatory Allowance	24,000	25,000	26,000	27,000
12-Medical Allowance	14,21,968	18,06,000	14,36,000	14,50,000

Total - 2210-06-101-001-01 45,47,80,941 55,81,12,000 45,32,90,000 55,97,61,000

02- Wages	1,86,75,069	2,72,37,000	2,15,78,000	2,22,25,000
07- Medical Reimbursements	51,810	60,000	60,000	61,000
11- Travel Expenses	1,04,410	1,11,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	21,64,945	22,02,000	28,14,000	28,70,000
13- Office Expenses				
01-Electricity	38,923	75,000	75,000	77,000
02-Telephone	18,406	32,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	2,91,407	3,24,000	3,02,000	3,21,000
04-Other Office Expenses	17,30,596	10,68,000	10,68,000	11,00,000
Total - 2210-06-101-001-13	20,79,332	14,99,000	14,75,000	15,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	6,05,020	6,44,000	6,35,000	6,67,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	35,784	50,000	37,000	46,000
50- Other Charges	23,59,611	20,50,000	20,50,000	20,91,000
77- Computerisation	...	17,000	17,000	17,000
Total - 2210-06-101-001	48,08,56,922	59,19,82,000	48,20,06,000	58,93,17,000
002- Tuberculosis-Prevention and Control of Tuberculosis [HF]				
01- Salaries				
01-Pay	6,85,47,102	8,94,52,000	6,95,97,000	7,16,85,000
14-Grade Pay	13,881	20,000	20,000	20,000
02-Dearness Allowance	92,05,497	1,96,79,000	1,57,00,000	3,34,05,000
03-House Rent Allowance	51,16,196	62,62,000	69,60,000	71,69,000
04-Ad hoc Bonus	2,05,600	2,20,000	2,26,000	2,28,000
07-Other Allowances	1,80,958	3,51,000	3,08,000	3,14,000
11-Compensatory Allowance	...	11,000	11,000	13,000
12-Medical Allowance	2,07,000	2,61,000	2,09,000	2,11,000
Total - 2210-06-101-002-01	8,34,76,234	11,62,56,000	9,30,31,000	11,30,45,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,981	32,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	20,59,243	28,48,000	26,77,000	27,31,000
13- Office Expenses				
01-Electricity	...	8,000	8,000	8,000
02-Telephone	...	21,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	1,21,004	1,61,000	1,25,000	1,29,000
04-Other Office Expenses	15,97,064	11,45,000	11,45,000	11,80,000
Total - 2210-06-101-002-13	17,18,068	13,35,000	12,98,000	13,37,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	4,99,531	5,26,000	5,15,000	5,30,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	11,33,228	12,27,000	11,56,000	11,79,000
77- Computerisation	...	1,000	1,000	1,000
86- Hospital and Sanitation Charges	...	1,000	1,000	1,000
Total - 2210-06-101-002	8,88,96,285	12,22,26,000	9,86,89,000	11,88,34,000
003- Control of Leprosy [HF]				
01- Salaries				
01-Pay	10,01,88,002	10,52,00,000	9,85,98,000	10,15,56,000
14-Grade Pay	1,63,500	2,20,000	2,20,000	2,20,000
02-Dearness Allowance	1,39,97,180	2,31,44,000	1,87,34,000	4,73,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	82,35,818	84,90,000	98,60,000	1,01,56,000
04-Ad hoc Bonus	4,20,800	4,92,000	4,63,000	4,68,000
05-Interim Relief	...	...	17,000	15,000
07-Other Allowances	6,22,447	11,79,000	10,58,000	11,79,000
11-Compensatory Allowance	...	15,000	15,000	15,000
12-Medical Allowance	3,53,500	4,21,000	3,57,000	3,61,000
13-Dearness Pay	...	37,000	29,000	29,000
Total - 2210-06-101-003-01	12,39,81,247	13,91,98,000	12,93,51,000	16,13,24,000
02- Wages	26,23,810	33,08,000	31,89,000	32,85,000
11- Travel Expenses	17,751	33,000	18,000	19,000
12- Medical Reimbursements under WBHS 2008	1,81,095	3,30,000	5,00,000	2,40,000
13- Office Expenses				
01-Electricity	17,62,660	22,20,000	18,33,000	18,88,000
02-Telephone	...	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	1,67,430	2,37,000	1,73,000	1,78,000
04-Other Office Expenses	3,14,219	2,72,000	2,72,000	2,72,000
Total - 2210-06-101-003-13	22,44,309	27,37,000	22,86,000	23,46,000
14- Rents, Rates and Taxes	56,994	2,29,000	1,80,000	1,80,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,20,90,979	1,31,30,000	1,25,14,000	1,28,89,000
02-Drug	...	1,02,000	1,02,000	1,02,000
Total - 2210-06-101-003-21	1,20,90,979	1,32,32,000	1,26,16,000	1,29,91,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
50- Other Charges	6,16,360	5,01,000	5,01,000	5,05,000
77- Computerisation	...	1,000	1,000	1,000
86- Hospital and Sanitation Charges	...	1,000	1,000	1,000
Total - 2210-06-101-003	14,18,12,545	15,95,71,000	14,86,44,000	18,08,93,000
004- Filariasis -Filariasis Control Programme [HF]				
01- Salaries				
01-Pay	31,61,800	59,97,000	45,00,000	45,00,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	4,33,334	13,19,000	9,90,000	20,97,000
03-House Rent Allowance	3,80,244	4,20,000	4,50,000	4,50,000
04-Ad hoc Bonus	18,800	20,000	21,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,620	86,000	75,000	75,000
12-Medical Allowance	28,000	32,000	28,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-101-004-01	40,26,798	78,74,000	60,65,000	71,72,000
07- Medical Reimbursements	...	...	1,000	...
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	4,242	7,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	...	...	1,000	1,000
04-Other Office Expenses	2,946	1,000	3,000	3,000
Total - 2210-06-101-004-13	2,946	1,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	9,000	11,000	9,000	9,000
77- Computerisation	...	...	1,000	1,000
Total - 2210-06-101-004	40,42,986	78,93,000	60,92,000	71,98,000
005- Control of Other Epidemic Diseases [HF]				
01- Salaries				
01-Pay	1,97,53,726	2,28,13,000	1,83,42,000	1,88,92,000
14-Grade Pay	...	2,000	1,000	1,000
02-Dearness Allowance	27,33,947	50,19,000	38,00,000	88,04,000
03-House Rent Allowance	23,01,907	24,05,000	18,34,000	18,89,000
04-Ad hoc Bonus	80,400	69,000	88,000	89,000
07-Other Allowances	59,825	1,08,000	1,02,000	1,04,000
12-Medical Allowance	1,08,000	1,24,000	1,09,000	1,10,000
Total - 2210-06-101-005-01	2,50,37,805	3,05,40,000	2,42,76,000	2,98,89,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	23,230	24,000	50,000	51,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04-Other Office Expenses	2,495	2,000	3,000	3,000
Total - 2210-06-101-005-13	2,495	6,000	8,000	8,000
50- Other Charges	1,71,914	1,00,000	1,00,000	1,02,000
77- Computerisation	...	...	...	...
Total - 2210-06-101-005	2,52,35,444	3,06,70,000	2,44,36,000	3,00,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- Kolkata Metropolitan Urban Health Organisation [HF]				
01- Salaries				
01-Pay	6,31,61,074	7,83,73,000	5,88,00,000	5,89,85,000
14-Grade Pay	...	10,000	10,000	10,000
02-Dearness Allowance	86,53,651	1,72,42,000	1,30,00,000	2,74,87,000
03-House Rent Allowance	65,90,685	68,98,000	57,27,000	58,99,000
04-Ad hoc Bonus	24,000	35,000	26,000	26,000
05-Interim Relief	...	...	1,000	1,000
07-Other Allowances	2,45,694	4,47,000	4,18,000	4,26,000
12-Medical Allowance	65,306	91,000	70,000	70,000
Total - 2210-06-101-006-01	7,87,40,410	10,30,96,000	7,80,52,000	9,29,04,000
07- Medical Reimbursements				
	...	...	1,000	1,000
11- Travel Expenses	924	4,000	4,000	5,000
12- Medical Reimbursements under WBHS 2008	4,77,903	13,20,000	10,00,000	6,33,000
13- Office Expenses				
01-Electricity	1,15,783	2,00,000	2,00,000	2,00,000
02-Telephone	1,18,918	1,35,000	1,22,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	2,33,063	1,10,000	2,01,000	2,08,000
04-Other Office Expenses	1,02,608	1,90,000	1,06,000	1,09,000
Total - 2210-06-101-006-13	5,70,372	6,35,000	6,29,000	6,43,000
14- Rents, Rates and Taxes	2,73,624	3,05,000	2,87,000	3,01,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	4,400	11,000	12,000	14,000
50- Other Charges	2,34,181	2,46,000	2,46,000	2,46,000
77- Computerisation	40,070	62,000	18,000	18,000
Total - 2210-06-101-006	8,03,41,884	10,56,80,000	8,02,50,000	9,47,66,000
008- Prevention and Control of Visual Impairment and Blindness [HF]				
01- Salaries				
01-Pay	14,19,26,538	19,77,06,000	14,82,80,000	11,90,87,000
14-Grade Pay	...	...	30,000	1,000
02-Dearness Allowance	1,98,02,816	4,34,95,000	3,26,22,000	5,54,95,000
03-House Rent Allowance	1,44,69,575	1,50,47,000	1,15,62,000	1,19,09,000
04-Ad hoc Bonus	...	42,000	32,000	32,000
07-Other Allowances	4,49,768	5,00,000	6,65,000	6,80,000
12-Medical Allowance	3,41,993	4,86,000	3,65,000	3,65,000
Total - 2210-06-101-008-01	17,69,90,690	25,72,76,000	19,35,56,000	18,75,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07- Medical Reimbursements	...	...	40,000	1,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	3,61,204	5,00,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04-Other Office Expenses	16,934	22,000	18,000	19,000
Total - 2210-06-101-008-13	16,934	22,000	20,000	21,000
50- Other Charges	24,055	5,000	25,000	26,000
Total - 2210-06-101-008	17,73,92,883	25,78,03,000	19,39,42,000	18,79,28,000
009- Provision for Bio-Medical Waste Management. [HF]				
50- Other Charges	19,23,66,404	27,51,21,000	19,62,14,000	20,01,38,000
Total - 2210-06-101-009	19,23,66,404	27,51,21,000	19,62,14,000	20,01,38,000
Total - Administrative Expenditure	119,09,45,353	155,09,46,000	123,02,73,000	140,91,26,000
State Development Schemes				
013- Other Diseases [HF]				
50- Other Charges	19,35,37,739	20,00,00,000	15,00,00,000	20,00,00,000
Total - 2210-06-101-013	19,35,37,739	20,00,00,000	15,00,00,000	20,00,00,000
016- Assistance to state Blood Transfusion Council [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,00,000
Total - 2210-06-101-016	...	1,000	...	1,00,000
052- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	4,00,000
Total - 2210-06-101-052	...	1,00,000	5,000	4,00,000
053- West Bengal Universal Eye Health Project-Chokher Alo [HF]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	6,05,00,000	15,10,00,000	15,10,00,000	20,50,00,000
35- Grants for creation of Capital Assets	...	45,00,000	33,75,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-101-053	6,05,00,000	15,55,00,000	15,43,75,000	22,00,00,000

054- Scheme for Covid19 Vaccination of Citizens of West Bengal [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,00,000	50,000	...
Total - 2210-06-101-054	...	10,00,000	50,000	...

056- Prevention and Control of Dengue [HF]				
26- Advertising and Publicity Expenses	1,38,23,077	15,00,00,000	75,00,000	14,90,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	146,88,88,643	120,00,00,000	120,00,00,000	150,00,00,000
50- Other Charges	5,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000
Total - 2210-06-101-056	153,27,11,720	141,00,00,000	126,75,00,000	170,90,00,000

057- Vaccines for Adult Immunization [HF]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	20,00,000	1,00,000	...
Total - 2210-06-101-057	...	20,00,000	1,00,000	...

Total - State Development Schemes	178,67,49,459	176,86,01,000	157,20,30,000	212,95,00,000

State Development Schemes (Central Assistance)				
058- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,49,14,000	...	...	...
Total - 2210-06-101-058	23,49,14,000	...	...	...

059- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	23,49,14,000	...	...	...

Central Sector Scheme				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
030- National AIDS & STD Control Programme (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2210-06-101	321,26,08,812	331,95,47,000	280,23,03,000	353,86,26,000
Voted	321,26,08,812	331,95,47,000	280,23,03,000	353,86,26,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

102- Prevention of Food Adulteration

Administrative Expenditure

001- Prevention of Food Adulteration [HF]

01- Salaries

12-Medical Allowance

... ..

002- Enforcement of Food Safety and Standards [HF]

01- Salaries

01-Pay

6,87,78,328 7,15,49,000 6,93,72,000 7,14,53,000

14-Grade Pay

... 23,000 22,000 22,000

02-Dearness Allowance

87,93,772 1,57,41,000 1,31,81,000 3,32,97,000

03-House Rent Allowance

70,40,368 72,64,000 69,37,000 71,45,000

04-Ad hoc Bonus

1,16,400 1,20,000 4,00,000 4,10,000

07-Other Allowances

42,281 54,000 72,000 73,000

12-Medical Allowance

3,47,219 3,60,000 3,51,000 3,55,000

Total - 2210-06-102-002-01 8,51,18,368 9,51,11,000 9,03,35,000 11,27,55,000

02- Wages

2,64,561 2,88,000 2,78,000 2,86,000

07- Medical Reimbursements

...

11- Travel Expenses

32,094 45,000 33,000 34,000

12- Medical Reimbursements under WBHS 2008

10,15,699 11,28,000 13,20,000 13,46,000

13- Office Expenses

01-Electricity

5,22,415 6,59,000 6,00,000 6,50,000

02-Telephone

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

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

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

04-Other Office Expenses

82,606 1,12,000 85,000 88,000

Total - 2210-06-102-002-13 6,05,021 7,91,000 7,06,000 7,59,000

14- Rents, Rates and Taxes

16,98,000 18,52,000 17,83,000 18,72,000

31- Grants-in-aid-GENERAL

02-Other Grants

... 6,89,000 2,05,000 2,05,000

50- Other Charges

2,68,219 4,91,000 2,74,000 2,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-102-002	8,90,01,962	10,03,95,000	9,49,34,000	11,75,36,000
Total - Administrative Expenditure	8,90,01,962	10,03,95,000	9,49,34,000	11,75,36,000
State Development Schemes				
005- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (FSSAI Reimbursement/Contribution) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
77- Computerisation				
98- Training				
006- Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (State Contribution) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	16,94,127	40,00,000	30,00,000	30,00,000
04-Other Office Expenses	62,781	20,00,000	1,00,000	10,00,000
Total - 2210-06-102-006-13	17,56,908	60,00,000	31,00,000	40,00,000
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
04-Others	24,55,608	60,61,000	45,46,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
26- Advertising and Publicity Expenses	27,12,499	70,00,000	52,50,000	50,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	40,00,000	40,00,000	30,00,000
35- Grants for creation of Capital Assets	5,00,000	10,00,000	10,00,000	10,00,000
50- Other Charges	...	...	...	...
77- Computerisation	15,28,337	50,00,000	37,50,000	40,00,000
98- Training	16,41,308	40,00,000	30,00,000	30,00,000
Total - 2210-06-102-006	1,25,94,660	3,30,61,000	2,46,46,000	2,40,00,000
Total - State Development Schemes	1,25,94,660	3,30,61,000	2,46,46,000	2,40,00,000
Total - 2210-06-102	10,15,96,622	13,34,56,000	11,95,80,000	14,15,36,000
Voted	10,15,96,622	13,34,56,000	11,95,80,000	14,15,36,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

104- Drug Control

Administrative Expenditure

001- Establishment of Drug Control. [HF]

01- Salaries

01-Pay	16,22,71,986	17,98,91,000	16,12,01,000	16,60,37,000
14-Grade Pay	...	...	20,000	...
02-Dearness Allowance	2,30,05,259	3,95,76,000	3,06,28,000	7,73,73,000
03-House Rent Allowance	1,65,82,123	1,71,23,000	1,61,20,000	1,66,04,000
04-Ad hoc Bonus	6,64,000	6,00,000	7,30,000	7,37,000
05-Interim Relief	...	1,26,000	95,000	95,000
07-Other Allowances	17,15,820	19,47,000	20,17,000	20,75,000
11-Compensatory Allowance	2,47,000	2,80,000	2,50,000	2,70,000
12-Medical Allowance	4,50,565	5,35,000	4,55,000	4,60,000

Total - 2210-06-104-001-01 20,49,36,753 24,00,78,000 21,15,16,000 26,36,51,000

02- Wages	23,71,026	26,39,000	28,75,000	29,61,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	7,845	20,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	11,76,763	17,65,000	15,30,000	15,61,000
13- Office Expenses				
01-Electricity	2,27,569	3,12,000	2,37,000	2,44,000
02-Telephone	2,99,715	3,90,000	3,09,000	3,18,000
03-Maintenance / P.O.L. for Office Vehicles	5,30,396	7,36,000	7,36,000	7,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	10,46,782	13,65,000	10,83,000	11,15,000
Total - 2210-06-104-001-13	21,04,462	28,03,000	23,65,000	24,13,000
14- Rents, Rates and Taxes	23,66,941	55,00,000	45,00,000	45,00,000
19- Maintenance	22,925	7,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	5,65,689	6,33,000	5,83,000	6,00,000
50- Other Charges	8,28,511	7,81,000	8,45,000	8,62,000
77- Computerisation	9,988	5,000	10,000	10,000
Total - 2210-06-104-001	21,43,90,903	25,42,31,000	22,42,43,000	27,65,77,000
002- ISM Drug Control [HF]				
01- Salaries				
01-Pay	32,66,400	34,05,000	33,77,000	34,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,46,624	7,49,000	6,42,000	16,21,000
03-House Rent Allowance	3,86,400	3,98,000	3,38,000	3,48,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	2,828	4,000	5,000	5,000
12-Medical Allowance	...	...	...	...
Total - 2210-06-104-002-01	41,08,252	45,63,000	43,69,000	54,59,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,979	11,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	38,762	30,000	30,000	32,000
13- Office Expenses				
02-Telephone	18,064	22,000	19,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	2,50,750	2,68,000	2,60,000	2,68,000
04-Other Office Expenses	14,973	16,000	15,000	15,000
Total - 2210-06-104-002-13	2,83,787	3,06,000	2,94,000	3,03,000
50- Other Charges	2,33,061	93,000	2,38,000	2,43,000
77- Computerisation	20,735	25,000	27,000	30,000
78- Outsourcing of Services	1,38,272	...	2,00,000	2,20,000
Total - 2210-06-104-002	48,32,848	50,28,000	51,68,000	62,97,000
Total - Administrative Expenditure	21,92,23,751	25,92,59,000	22,94,11,000	28,28,74,000
State Development Schemes				
003- Improvement of Durgs Control Administration [HF]				
50- Other Charges	...	20,00,000	1,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-104-003	...	20,00,000	1,00,000	...
008- State Drug Regulatory System (State Share) (OCASPS) [HF]				
02- Wages	...	1,000	...	...
27- Minor Works/ Maintenance	...	1,000	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,000	...	...
Total - 2210-06-104-008	...	3,000	...	...
Total - State Development Schemes	...	20,03,000	1,00,000	...
State Development Schemes (Central Assistance)				
007- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	...	1,00,000	5,000	...
27- Minor Works/ Maintenance	...	1,00,000	5,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2210-06-104-007	...	3,00,000	15,000	...
Total - State Development Schemes (Central Assistance)	...	3,00,000	15,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]				
27- Minor Works/ Maintenance	...	...	...	2,00,00,000
50- Other Charges	...	...	...	4,00,00,000
77- Computerisation	...	...	...	2,00,00,000
Total - 2210-06-104-009	...	...	...	8,00,00,000
<i>Central Share</i>	...	...	...	4,80,00,000
<i>State Share</i>	...	...	...	3,20,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	8,00,00,000
Total - 2210-06-104	21,92,23,751	26,15,62,000	22,95,26,000	36,28,74,000
Voted	21,92,23,751	26,15,62,000	22,95,26,000	36,28,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-06-106 - MANUFACTURE OF SERA / VACCINE				
06 - PUBLIC HEALTH				
106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001- Pasteur Institute [HF]				
01- Salaries				
01-Pay	98,75,820	1,16,57,000	99,75,000	1,02,74,000
14-Grade Pay	...	68,000	55,000	55,000
02-Dearness Allowance	13,46,975	25,65,000	20,21,000	47,88,000
03-House Rent Allowance	9,40,260	9,72,000	9,98,000	10,27,000
04-Ad hoc Bonus	72,800	75,000	80,000	81,000
05-Interim Relief	...	6,000	6,000	6,000
07-Other Allowances	43,696	68,000	74,000	75,000
12-Medical Allowance	44,000	64,000	60,000	60,000
Total - 2210-06-106-001-01	1,23,23,551	1,54,75,000	1,32,69,000	1,63,66,000

11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	1,78,882	1,20,000	1,90,000	1,67,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	15,413	16,000	16,000	16,000
04-Other Office Expenses	40,292	49,000	42,000	43,000
Total - 2210-06-106-001-13	55,705	65,000	59,000	60,000

14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,31,098	11,00,000	9,59,000	9,88,000
03-Other Hospital Consumables	...	...	...	...
Total - 2210-06-106-001-21	9,31,098	11,00,000	9,59,000	9,88,000

50- Other Charges	66,575	92,000	68,000	69,000
77- Computerisation	36,515	11,000	11,000	11,000
Total - 2210-06-106-001	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000

Total - Administrative Expenditure	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000

Total - 2210-06-106	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000

Voted	1,35,92,326	1,68,63,000	1,45,57,000	1,76,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-06-107 - PUBLIC HEALTH LABORATORIES				
06 - PUBLIC HEALTH				
107- Public Health Laboratories				
Administrative Expenditure				
001- Bacteriological Diagnostic Laboratories [HF]				
01- Salaries				
01-Pay	2,18,94,700	2,35,43,000	1,99,35,000	2,05,33,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	29,87,674	51,79,000	40,00,000	95,68,000
03-House Rent Allowance	23,82,648	24,95,000	19,94,000	20,53,000
04-Ad hoc Bonus	1,34,400	1,25,000	1,48,000	1,49,000
07-Other Allowances	85,592	1,02,000	1,46,000	1,49,000
12-Medical Allowance	6,000	9,000	6,000	6,000
Total - 2210-06-107-001-01	2,74,91,014	3,14,53,000	2,62,30,000	3,24,59,000

02- Wages	10,98,536	13,68,000	14,08,000	14,50,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	10,151	5,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	7,770	95,000	75,000	75,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	36,417	37,000	38,000	39,000
04-Other Office Expenses	1,65,952	1,78,000	1,72,000	1,77,000
Total - 2210-06-107-001-13	2,02,369	2,15,000	2,11,000	2,17,000

19- Maintenance	1,51,984	1,75,000	1,57,000	1,62,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	12,19,786	13,89,000	12,56,000	12,94,000
50- Other Charges	8,64,169	9,91,000	8,81,000	8,99,000
77- Computerisation	8,980	11,000	12,000	12,000
78- Outsourcing of Services	13,31,880	9,35,000	9,35,000	9,64,000
Total - 2210-06-107-001	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000

Total - Administrative Expenditure	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000

Total - 2210-06-107	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000

Voted	3,23,86,639	3,66,37,000	3,11,76,000	3,75,43,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-06-112 - PUBLIC HEALTH EDUCATION				
06 - PUBLIC HEALTH				
112- Public Health Education				
Administrative Expenditure				
001- Health Education [HF]				
01- Salaries				
01-Pay	14,03,325	14,15,000	13,77,000	14,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,91,737	3,12,000	2,62,000	6,61,000
03-House Rent Allowance	1,71,072	1,74,000	1,38,000	1,42,000
04-Ad hoc Bonus	18,000	25,000	26,000	29,000
07-Other Allowances	15,200	25,000	26,000	27,000
12-Medical Allowance	12,000	10,000	12,000	12,000
Total - 2210-06-112-001-01	18,11,334	19,61,000	18,41,000	22,89,000

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	3,990	6,000	4,000	4,000
Total - 2210-06-112-001-13	3,990	6,000	4,000	4,000

21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	1,000	1,000
50- Other Charges	16,912	21,000	17,000	17,000
77- Computerisation	...	...	1,000	1,000
Total - 2210-06-112-001	18,32,236	19,88,000	18,64,000	23,12,000

Total - Administrative Expenditure	18,32,236	19,88,000	18,64,000	23,12,000

Total - 2210-06-112	18,32,236	19,88,000	18,64,000	23,12,000

Voted	18,32,236	19,88,000	18,64,000	23,12,000
<i>Charged</i>	...	...	...	...

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

06 - PUBLIC HEALTH
113- Food Safety & Standards

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
003- Enforcement of Food Safety and Standards [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	...
50- Other Charges
Total - 2210-06-113-003	...	1,000	...	...
Total - Administrative Expenditure	...	1,000	...	...
Total - 2210-06-113	...	1,000	...	...
Voted	...	1,000	...	...
Charged

DETAILED ACCOUNT NO. 2210-06-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

06 - PUBLIC HEALTH

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

007- Other Diseases [HF]

50- Other Charges	76,97,040	2,10,00,000	1,57,50,000	2,10,00,000
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Total - 2210-06-789-007	76,97,040	2,10,00,000	1,57,50,000	2,10,00,000
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009- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

02-Other Grants	15,00,00,000	30,00,00,000	30,00,00,000	9,53,90,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-789-009	15,00,00,000	30,00,00,000	30,00,00,000	9,53,90,000
010- National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-789-010	...	1,000	...	1,000
011- National Programme for Health Care of the Elderly (NPHCE) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-789-011	...	1,000	...	1,000
013- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
Total - 2210-06-789-013	...	10,00,000	50,000	...
014- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1078,07,00,000	1440,45,38,000	1440,45,38,000	264,00,00,000
Total - 2210-06-789-014	1078,07,00,000	1440,45,38,000	1440,45,38,000	264,00,00,000
016- State Drug Regulatory System (State Share) (OCASPS) [HF]				
02- Wages	...	1,000	...	...
27- Minor Works/ Maintenance	...	1,000	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,000	...	...
Total - 2210-06-789-016	...	3,000	...	...
018- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	376,14,03,260	288,84,12,000	288,84,12,000	...
35- Grants for creation of Capital Assets	50,64,48,260	30,11,88,000	30,47,05,000	...
Total - 2210-06-789-018	426,78,51,520	318,96,00,000	319,31,17,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
020- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,44,30,668	23,76,28,000	26,05,22,000	...
Total - 2210-06-789-020	27,44,30,668	23,76,28,000	26,05,22,000	...
022- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,19,66,666	4,53,63,000	3,40,22,000	...
Total - 2210-06-789-022	2,19,66,666	4,53,63,000	3,40,22,000	...
024- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,36,390	18,51,000	93,000	...
Total - 2210-06-789-024	23,36,390	18,51,000	93,000	...
026- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,35,869	5,04,000	25,000	...
Total - 2210-06-789-026	6,35,869	5,04,000	25,000	...
028- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,73,77,333	5,33,69,000	15,14,03,000	...
Total - 2210-06-789-028	6,73,77,333	5,33,69,000	15,14,03,000	...
029- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,00,000	78,35,58,000	...
Total - 2210-06-789-029	...	60,00,00,000	78,35,58,000	...
Total - State Development Schemes	1557,29,95,486	1885,48,58,000	1914,30,78,000	275,63,92,000
State Development Schemes (Central Assistance)				
015- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	...	1,00,000	5,000	...
27- Minor Works/ Maintenance	...	1,00,000	5,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2210-06-789-015	...	3,00,000	15,000	...
017- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	69,00,00,000	433,25,18,000	21,66,26,000	...
35- Grants for creation of Capital Assets	65,00,00,000	45,17,82,000	2,25,89,000	...
Total - 2210-06-789-017	134,00,00,000	478,43,00,000	23,92,15,000	...
019- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
025- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,91,49,000	1,00,000	5,000	...
Total - 2210-06-789-030	22,91,49,000	1,00,000	5,000	...
031- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2210-06-789-031	...	1,00,000	5,000	...
032- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2210-06-789-032	...	1,00,000	5,000	...
033- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
034- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	156,91,49,000	478,49,00,000	23,92,45,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
035- Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) (SPARSH) [HF]				
50- Other Charges	...	6,60,00,000	33,00,000	15,00,00,000
Total - 2210-06-789-035	...	6,60,00,000	33,00,000	15,00,00,000
<i>Central Share</i>	...	3,96,00,000	19,80,000	9,00,00,000
<i>State Share</i>	...	2,64,00,000	13,20,000	6,00,00,000
036- Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]				
27- Minor Works/ Maintenance	...	...	...	1,00,00,000
50- Other Charges	...	...	...	1,00,00,000
77- Computerisation	...	...	...	1,00,00,000
Total - 2210-06-789-036	...	...	...	3,00,00,000
<i>Central Share</i>	...	...	...	1,80,00,000
<i>State Share</i>	...	...	...	1,20,00,000
037- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	500,00,00,000
35- Grants for creation of Capital Assets	...	...	...	60,00,00,000
Total - 2210-06-789-037	...	...	...	560,00,00,000
<i>Central Share</i>	...	...	...	336,00,00,000
<i>State Share</i>	...	...	...	224,00,00,000
038- Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-789-038	...	...	...	80,00,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	80,00,00,000
039- Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,00,000
Total - 2210-06-789-039	...	...	...	30,00,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	30,00,00,000
040- AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	346,39,00,000
Total - 2210-06-789-040	...	...	...	346,39,00,000
<i>Central Share</i>	...	...	...	207,83,40,000
<i>State Share</i>	...	...	...	138,55,60,000
041- Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	346,50,00,000
Total - 2210-06-789-041	...	...	...	346,50,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	346,50,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	6,60,00,000	33,00,000	1380,89,00,000
Total - 2210-06-789	1714,21,44,486	2370,57,58,000	1938,56,23,000	1656,52,92,000
Voted	1714,21,44,486	2370,57,58,000	1938,56,23,000	1656,52,92,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2210-06-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

06 - PUBLIC HEALTH

**796- Development Action Plan for Scheduled Tribes (DAPST)
State Development Schemes**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- Programme for Control of other Diseases in Tribal Areas [HF]				
50- Other Charges	1,09,82,762	3,00,00,000	2,25,00,000	3,50,00,000
Total - 2210-06-796-006	1,09,82,762	3,00,00,000	2,25,00,000	3,50,00,000
009- National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke(NPCDCS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-796-009	...	1,000	...	1,000
010- National Programme for Health Care of the Elderly (NPHCE) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2210-06-796-010	...	1,000	...	1,000
011- Prevention & Control of COVID19 [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
Total - 2210-06-796-011	...	10,00,000	50,000	...
012- Swasthya Sathi [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	566,73,00,000	299,52,45,000	299,52,45,000	72,00,00,000
Total - 2210-06-796-012	566,73,00,000	299,52,45,000	299,52,45,000	72,00,00,000
014- State Drug Regulatory System (State Share) (OCASPS) [HF]				
02- Wages	...	1,000	...	...
27- Minor Works/ Maintenance	...	1,000	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,000	...	...
Total - 2210-06-796-014	...	3,000	...	...
016- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	112,48,47,760	53,54,22,000	67,67,65,000	...
35- Grants for creation of Capital Assets	12,51,24,360	5,33,96,000	7,52,81,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-796-016	124,99,72,120	58,88,18,000	75,20,46,000	...
018- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,38,51,333	5,26,04,000	7,31,57,000	...
Total - 2210-06-796-018	4,38,51,333	5,26,04,000	7,31,57,000	...
020- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,19,334	79,21,000	59,41,000	...
Total - 2210-06-796-020	54,19,334	79,21,000	59,41,000	...
022- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,58,893	2,59,000	13,000	...
Total - 2210-06-796-022	2,58,893	2,59,000	13,000	...
024- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,52,055	1,50,00,000	7,50,000	...
Total - 2210-06-796-024	1,52,055	1,50,00,000	7,50,000	...
026- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,26,000	1,11,19,000	6,55,51,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-796-026	1,18,26,000	1,11,19,000	6,55,51,000	...
027- Infrastructure Maintenance(4064)(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	27,00,00,000	27,00,00,000	...
Total - 2210-06-796-027	...	27,00,00,000	27,00,00,000	...
Total - State Development Schemes	698,97,62,497	397,19,71,000	418,52,53,000	75,50,02,000
State Development Schemes (Central Assistance)				
013- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
02- Wages	...	1,00,000	5,000	...
27- Minor Works/ Maintenance	...	1,00,000	5,000	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2210-06-796-013	...	3,00,000	15,000	...
015- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,05,00,000	115,00,00,000	5,75,00,000	...
35- Grants for creation of Capital Assets	1,64,00,000	9,00,20,000	45,01,000	...
Total - 2210-06-796-015	5,69,00,000	124,00,20,000	6,20,01,000	...
017- Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
023- National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
025- National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
028- Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	9,93,86,000	1,50,00,000	7,50,000	...
Total - 2210-06-796-028	9,93,86,000	1,50,00,000	7,50,000	...
029- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,50,00,000	7,50,000	...
Total - 2210-06-796-029	...	1,50,00,000	7,50,000	...
030- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	7,00,00,000	35,00,000	...
Total - 2210-06-796-030	...	7,00,00,000	35,00,000	...
031- Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
032- Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	15,62,86,000	134,03,20,000	6,70,16,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
033- Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) (SPARSH) [HF]				
50- Other Charges	...	2,65,00,000	13,25,000	5,00,00,000
Total - 2210-06-796-033	...	2,65,00,000	13,25,000	5,00,00,000
<i>Central Share</i>	...	1,59,00,000	7,95,000	3,00,00,000
<i>State Share</i>	...	1,06,00,000	5,30,000	2,00,00,000
034- Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]				
27- Minor Works/ Maintenance	...	...	...	1,00,00,000
50- Other Charges	...	...	...	1,00,00,000
75- Purchase	...	...	...	1,00,00,000
Total - 2210-06-796-034	...	...	...	3,00,00,000
<i>Central Share</i>	...	...	...	1,80,00,000
<i>State Share</i>	...	...	...	1,20,00,000
035- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	100,00,00,000
35- Grants for creation of Capital Assets	...	...	...	16,10,00,000
Total - 2210-06-796-035	...	...	...	116,10,00,000
<i>Central Share</i>	...	...	...	69,66,00,000
<i>State Share</i>	...	...	...	46,44,00,000
036- Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2210-06-796-036	25,00,00,000
<i>Central Share</i>
<i>State Share</i>	25,00,00,000
037- Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000
Total - 2210-06-796-037	10,00,00,000
<i>Central Share</i>
<i>State Share</i>	10,00,00,000
038- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from PM-JANMAN plus Matching State Share)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000
35- Grants for creation of Capital Assets	1,00,00,000
Total - 2210-06-796-038	11,00,00,000
<i>Central Share</i>	6,60,00,000
<i>State Share</i>	4,40,00,000
039- Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from DA-JGUA plus Matching State Share)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000
35- Grants for creation of Capital Assets	4,00,00,000
Total - 2210-06-796-039	34,00,00,000
<i>Central Share</i>	20,40,00,000
<i>State Share</i>	13,60,00,000
040- AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	94,47,00,000
Total - 2210-06-796-040	94,47,00,000
<i>Central Share</i>	56,68,20,000
<i>State Share</i>	37,78,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
041- Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	94,50,00,000
Total - 2210-06-796-041	...	...	...	94,50,00,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	94,50,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,65,00,000	13,25,000	393,07,00,000
Total - 2210-06-796	714,60,48,497	533,87,91,000	425,35,94,000	468,57,02,000
Voted	714,60,48,497	533,87,91,000	425,35,94,000	468,57,02,000
Charged	...	...	...	...

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

06 - PUBLIC HEALTH

800- Other Expenditure

State Development Schemes

002- Improvement of Urban Health Services [HF]

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

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

Total - 2210-06-800-002 ... 2,000 ... 2,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

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

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

31- Grants-in-aid-GENERAL

 02-Other Grants

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

006- Swasthya Sathi [HF]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - State Development Schemes	...	4,000	...	4,000
Total - 2210-06-800	...	4,000	...	4,000
Voted	...	4,000	...	4,000
Charged

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

80 - GENERAL

004- Health Statistics and Evaluation

Administrative Expenditure

001- Health Statistics and Vital Statistics [HF]

01- Salaries

01-Pay	75,79,694	80,98,000	66,09,000	68,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,33,609	17,74,000	14,21,000	31,72,000
03-House Rent Allowance	4,75,571	5,64,000	6,61,000	6,81,000
04-Ad hoc Bonus	18,000	25,000	20,000	20,000
07-Other Allowances	2,010	4,000	3,000	3,000
12-Medical Allowance	9,790	12,000	10,000	10,000

Total - 2210-80-004-001-01 91,18,674 1,04,77,000 87,24,000 1,06,93,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

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

 04-Other Office Expenses

...
...
...	21,000	25,000	21,000
...
...	3,000	3,000	3,000

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

28- Payment of Professional and Special Services

 02-Other charges

50- Other Charges

6,51,28,832	7,54,80,000	6,07,80,000	6,70,96,000
4,71,341	1,55,000	1,55,000	1,71,000

Total - 2210-80-004-001 7,47,18,847 8,61,36,000 6,96,87,000 7,79,84,000

Total - Administrative Expenditure 7,47,18,847 8,61,36,000 6,96,87,000 7,79,84,000

Total - 2210-80-004 **7,47,18,847** **8,61,36,000** **6,96,87,000** **7,79,84,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	7,47,18,847	8,61,36,000	6,96,87,000	7,79,84,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

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

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

50- Other Charges	4,29,33,334
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Total - 2210-80-101-006	4,29,33,334
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Total - State Development Schemes	4,29,33,334
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State Development Schemes (Central Assistance)

005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission
(Central Share) (OCASPS) [HF]

50- Other Charges	6,44,00,000
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Total - 2210-80-101-005	6,44,00,000
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Total - State Development Schemes (Central Assistance)	6,44,00,000
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Total - 2210-80-101	10,73,33,334
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Voted	10,73,33,334
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2210-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL

**789- Development Action Plan for Scheduled Castes (DAPSC)
State Development Schemes**

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

50- Other Charges	44,00,000
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Total - 2210-80-789-006	44,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	44,00,000	...	...	...
State Development Schemes (Central Assistance)				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
50- Other Charges	66,00,000	...	...	...
Total - 2210-80-789-005	66,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	66,00,000	...	...	...
Total - 2210-80-789	1,10,00,000	...	...	...
Voted	1,10,00,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2210-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
006- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
50- Other Charges	6,66,666	...	...	...
Total - 2210-80-796-006	6,66,666	...	...	...
Total - State Development Schemes	6,66,666	...	...	...
State Development Schemes (Central Assistance)				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
50- Other Charges	10,00,000	...	...	...
Total - 2210-80-796-005	10,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	10,00,000	...	...	...
Total - 2210-80-796	16,66,666	...	...	...
Voted	16,66,666	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - URBAN HEALTH SERVICES - ALLOPATHY

001- Direction and Administration

Administrative Expenditure

001-District Medical Establishment [HF]

70-Deduct Recoveries

01-Others	-3,86,162	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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002-Director of Health Services [HF]

70-Deduct Recoveries

01-Others	-84,335	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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003-Organisation for maintenance, replacement and repair of
Vehicles and Ambulances [HF]

70-Deduct Recoveries

01-Others	-23,742	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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004-Director Of Medical Education. [HF]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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005-Regional Health Ministers Conference. [HF]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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006-Internal Audit Wing of Health Directorate. [HF]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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<i>Total - 001 - Deduct - Recoveries</i>	-4,94,239	-6,000	-6,000	-6,000
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102- Employees State Insurance Scheme

Administrative Expenditure

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

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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104- Medical Stores Depots

Administrative Expenditure

001-Medical Stores Depots [HF]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
110- Hospital and Dispensaries				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-6,68,752	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
009-T.B. Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Mental Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-1,33,800	...	-1,000	-1,000
02-W.B.H.S. 2008
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-1,32,692	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-25,95,279	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
020-State Illness Assistance Fund. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-Development of Dental Care Services. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
022-Blood Transfusion Service. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
023-Establishment of an Acupunture Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
025-Liability of completed SHSDP-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
028-Developement of Other Hospitals Outside Kolkata. [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
068-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
070-Development of Hospitals other than Teaching Hospital at Kolkata. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
071-Development Of Under-Graduate Teaching Hospitals. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of A.C.M.O.H offices. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-23,39,612	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Grants to Non-Govt Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	-1,22,167	...	...	...
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	-7,000	...	...	...
053-Establishment of Cancer Treatment Centres [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Blood Transfusion Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
090-Repair, Renovation & Maintenance Works in District, Sub-Division & other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
085-Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-59,99,302	-15,000	-16,000	-16,000
800- Other Expenditure				
Administrative Expenditure				
001-Original Works- Repair-other Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Grants to the West Bengal Council of Medical Registration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Grants to the State Medical Faculty [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Nursing Council [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Other Medical Grants [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Grants to the West Bengal Pharmacy Council [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants to the State Council of Blood Transfusion [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-7,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Kolkata Hospitals and Dispensaries [HF]				
70-Deduct Recoveries				
01-Others	-18,89,759	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	-21,71,907	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Medical Stores Depots [HF]				
70-Deduct Recoveries				
01-Others	-44,395	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [HF]				
70-Deduct Recoveries				
01-Others	-2,17,656	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
005-Kolkata Hospitals and Dispensaries. [HF]				
70-Deduct Recoveries				
01-Others	-3,93,107	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-R.G.Kar Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-T.B.Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Mental Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-11,41,897	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Other General Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-26,85,957	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Other General Hospitals - Bankura Sammilani Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-District and Sub-Divisional Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-47,18,311	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-District and Sub-Divisional Hospital- Burdwan Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
024-District and Sub-Divisional Hospital-Midnapore Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	-1,37,338	-1,000	-1,000	-1,000
025-Liability of Completed S.H.S.D.P-II Project [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Development of Hospital other than Teaching Hospitals at Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
028-Development of other Hospitals outside Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Development of Under-Gratuante Teaching Hospitals [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
032-Establishment of Murshidabad Medical College and Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
034-Establishment Of Maldah Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
036-Deduct Recoveries [HF]				
70-Deduct Recoveries				
01-Others	-14,216	-1,000	-1,000	-1,000
082-Govt. Medical College Hospitals [HF]				
70-Deduct Recoveries				
01-Others	-95,11,176	-1,000	-1,000	-1,000
083-Directorate of Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
030-Improvement of Information Technology in the Urban Health Sector [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Medical Care Facilities for Urban Population [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Establishment of Super Speciality Hospitals (Located in Urban Area) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,29,25,719	-22,000	-23,000	-23,000
02- URBAN HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-3,49,188	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production & Research Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Establishment of State ISM Drug Testing Laboratory [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Setting up of a State Pharmacy of Ayurveda at Kalyani [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,49,188	-2,000	-2,000	-2,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-76,250	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-Government Homeopathic Medical College & Hospital. [HF]				
70-Deduct Recoveries				
01-Others	-35,370	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,11,620	-2,000	-2,000	-2,000
103- Unani				
Administrative Expenditure				
001-Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Setting up of Unani Dispensaries in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Ayurvedic Institution in Urban Areas [HF]				
70-Deduct Recoveries				
01-Others	-8,60,030	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Drug Production and Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Development of D.N.Dey Homoeopathic Medical College Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-Government Homeopathic Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development of Colleges and Hospitals under Ayurveda [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,60,030	-5,000	-5,000	-5,000

03- RURAL HEALTH SERVICES--ALLOPATHY

103- Primary Health Centres

Administrative Expenditure

001-Health Units [HF]

70-Deduct Recoveries

01-Others

-29,46,364 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-29,46,364	-1,000	-1,000	-1,000
110- Hospitals and Dispensaries				
Administrative Expenditure				
002-Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Establishment of Super Speciality Hospitals (Located in Rural Areas) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Creation of Medical Care facilities in areas resided by Scheduled Castes Population [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Development of Rural Health Centre. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Medical Care facilities for Rural Population [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
001-Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population . [HF]				
70-Deduct Recoveries				
01-Others	-9,701	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Establishment of Health Centres in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	-9,701	-2,000	-2,000	-2,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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001-Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
800- Other Expenditure				
Administrative Expenditure				
002-Promotion of the Primary Health Care Services [HF]				
70-Deduct Recoveries				
01-Others	-36,206	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-36,206	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Creation of Medical Care Facilities in Areas resided by Scheduied Castes Population [HF]				
70-Deduct Recoveries				
01-Others	-1,86,52,387	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Development of Rural Health Centres [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Health Unit [HF]				
70-Deduct Recoveries				
01-Others	-6,53,969	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Medical Care Facilities in Rural Population [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
003-Medical Care Facilities in Rural Population [HF]				
70-Deduct Recoveries				
01-Others	-20,10,128	...	...	...
005-Establishment of Super Specialty Hospitals (Located in Rural Areas) [HF]				
70-Deduct Recoveries				
01-Others	-37,009	...	...	...
007-DFID Assisted Programme for Health System Development Initiative. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
018-Establishment of Health Centres in S.C. areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-DFID Assisted Programme for Health System Development Initiative. (EAP) [HF]				
70-Deduct Recoveries				
01-Others	-4,89,071	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,18,42,564	-4,000	-3,000	-3,000
04- RURAL HEALTH SERVICES--OTHER SYSTEMS OF MEDICINES				
101- Ayurveda				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-34,370	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Aid in connection with Ayurvedic Systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Drug Production And Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Drug Production & Research Centre [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-34,370	-4,000	-4,000	-4,000
102- Homeopathy				
Administrative Expenditure				
001-Homoeopathic Institution in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	-150	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Aid for Development of Homoeopathy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Provision for Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-150	-3,000	-3,000	-3,000
103- Unani				
Administrative Expenditure				
005-Unani and other systems of Medicine [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
001-Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
012-Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) [HF]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Ayurvedic Institution in Rural Areas. [HF]				
70-Deduct Recoveries				
01-Others	-18,370	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Establishment of Homoeopathic Dispensaries in Rural Areas [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-18,370	-1,000	-1,000	-1,000
05- MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
Administrative Expenditure				
003-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Mobile Unit Set-up under Re-orientation of Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
016-Joint Entrance Examination for the admission to the Medical Course [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Improvement of Under-Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
018-Institute of Community Medical Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-1,64,048	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
023-IPGME- Institute of Cardio Vascular Science [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
024-IPGMER- Institute of Cardio Vascular Sciences. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
025-Setting up of a Centre of Excellence for Hematology at Kolkata [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of an Under-Graduate Medical College at IPGMER, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-91,969	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
067-Training of Medical Auxiliary and Para-Medical Personnel [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	-46,77,355	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Establishment of the West Bengal University of Health Sciences [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Nursing Education. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
049-Dental Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
060-Allopathy -Training - Training of Doctors [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
061-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
033-Human Resource in Health & Medical Education (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-49,35,372	-14,000	-14,000	-14,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Medical College,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-8,26,110	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Dental College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Institute of P.G.Medical Education [HF]				
70-Deduct Recoveries				
01-Others	-1,85,116	-1,000	-1,000	-1,000
008-National Medical College [HF]				
70-Deduct Recoveries				
01-Others	-43,476	-1,000	-1,000	-1,000
009-Other Post-Graduate Medical Institutions [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Burdwan Medical College. [HF]				
70-Deduct Recoveries				
01-Others	-26,17,981	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-North Bengal Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Aid to Post-Graduate Medical Education and Research Institution [HF]				
70-Deduct Recoveries				
01-Others	-1,75,940	-1,000	-1,000	-1,000
019-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	-11,34,869	-1,000	-1,000	-1,000
024-IPGMER-Institute of Cardio Vascular Sciences [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Midnapore Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Nursing Education [HF]				
70-Deduct Recoveries				
01-Others	-9,63,569	-1,000	-1,000	-1,000
031-Malda Medical College [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
032-Murshidabad Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-School of Tropical Medicine,Kolkata [HF]				
70-Deduct Recoveries				
01-Others	-63,114	-1,000	-1,000	-1,000
034-State Blood Transfusion Service [HF]				
70-Deduct Recoveries				
01-Others	-1,34,047	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-R.G.Kar Medical College. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
036-Nilratan Sarkar Medical College, Kolkata [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
037-Bankura Sammilani Medical College [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Training of Medical Auxiliary and Para-Medical Personnel [HF] [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
072-Govt. Medical College [HF]				
70-Deduct Recoveries				
01-Others	-1,15,86,792	-1,000	-1,000	-1,000
State Development Schemes				
003-PPost Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Extension of Under Graduate Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Training of Nurses [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Medical Education [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
021-Nursing Education [HF] [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
073-National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-2,73,98,533	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,51,29,547	-22,000	-22,000	-22,000
06- PUBLIC HEALTH				
001- Direction and Administration				
Administrative Expenditure				
001-Director of Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Public Health Administration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
007-Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-200,04,00,000	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-200,04,00,000	-2,000	-2,000	-2,000
101- Prevention and Control of Diseases				
Administrative Expenditure				
001-Malaria- Control and Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Tuberculosis-Prevention and Control of Tuberculosis [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Leprosy [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria -Filaria Control Programme [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Control of Other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	-47,803	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	-2,44,590	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Provision for Bio-Medical Waste Management. [HF]				
70-Deduct Recoveries				
01-Others	-3,28,853	-1,000	-1,000	-1,000
042-Comprehensive Area Development Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,21,246	-9,000	-9,000	-9,000
102- Prevention of Food Adulteration				
Administrative Expenditure				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others	-54,158	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-54,158	-2,000	-2,000	-2,000
104- Drug Control				
Administrative Expenditure				
001-Establishment of Drug Control. [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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002-ISM Drug Control [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
106- Manufacture of Sera / Vaccine				
Administrative Expenditure				
001-Pasteur Institute [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
107- Public Health Laboratories				
Administrative Expenditure				
001-Bacteriological Diagnostic Laboratories [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
112- Public Health Education				
Administrative Expenditure				
001-Health Education [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 112 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
113- Food Safety & Standards				
Administrative Expenditure				
003-Enforcement of Food Safety and Standards [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
007-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
009-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
007-Re-organisation and Sterngthening of Health Transport Services [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Maintenance of CUDP Health Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Public Health Administration.. [HF]				
70-Deduct Recoveries				
01-Others	-7,52,379	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Control of Laprosy [HF]				
70-Deduct Recoveries				
01-Others	-1,72,962	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Filaria Control Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Control of other Epidemic Diseases [HF]				
70-Deduct Recoveries				
01-Others	-6,43,690	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Kolkata Metropolitan Urban Health Organisation [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Prevention & Control of Thallassaemia [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-13,69,625	-1,000	-1,000	-1,000
009-Provision for Bio - Medical Waste Management [HF]				
70-Deduct Recoveries				
01-Others	-11,68,761	-1,000	-1,000	-1,000
014-Malaria Control & Eradication of Malaria [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Prevention and Control of Visual Impairment and Blindness [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Prevention of Food Adulteration [HF]				
70-Deduct Recoveries				
01-Others	-21,86,385	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Other Diseases [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Improvement of Urban Health Services [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
016-Refund of State Share of RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission Scheme (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-62,93,802	-9,000	-8,000	-8,000
80- GENERAL				
004- Health Statistics and Evaluation				
Administrative Expenditure				
001-Health Statistics and Vital Statistics [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Health Statistics & Evaluation [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Refund of unutilised funds under various Schemes [HF]				
70-Deduct Recoveries				
01-Others	-4,69,496	...	...	...
State Development Schemes				
006-Refund of State Share of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,68,80,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,69,496	-2,000	-1,68,81,000	-1,000
Total - 2210 - Deduct - Recoveries	-211,35,31,444	-1,55,000	-1,70,33,000	-1,53,000

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. 1129,71,99,000

Charged Rs. Nil

Total Rs. 1129,71,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1129,71,99,000	...	1129,71,99,000
Deduct - Recoveries	-16,000	...	-16,000
Net Expenditure	1129,71,83,000	...	1129,71,83,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	2,31,56,861	2,79,89,000	2,78,55,000	3,18,51,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	893,92,64,631	1131,45,86,000	1061,94,74,000	330,00,00,000
Total - 001	896,24,21,492	1134,25,75,000	1064,73,29,000	333,18,51,000
003- Training				
• Administrative Expenditure	5,48,14,426	6,82,96,000	6,29,62,000	7,14,94,000
Total - 003	5,48,14,426	6,82,96,000	6,29,62,000	7,14,94,000
101- Rural Family Welfare Services				
• Administrative Expenditure	96,54,26,641	111,46,54,000	108,35,53,000	133,88,43,000
• State Development Schemes	451,02,32,614	611,73,75,000	611,56,25,000	652,18,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	547,56,59,255	723,20,29,000	719,91,78,000	786,06,43,000
103- Maternity and Child Health				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	193,42,67,000	...	...	...
Total - 103	193,42,67,000	...	...	...
105- Compensation				
• Administrative Expenditure	...	11,000	11,000	11,000
• State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 105	...	11,000	11,000	11,000
200- Other Services and Supplies				
• State Development Schemes	14,30,952	33,81,000	25,94,000	32,00,000
Total - 200	14,30,952	33,81,000	25,94,000	32,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1,57,62,333	2,09,66,000	2,09,66,000	2,00,00,000
• State Development Schemes (Central Assistance)	61,34,49,000	...	...	...
Total - 789	62,92,11,333	2,09,66,000	2,09,66,000	2,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,04,71,314	1,23,39,000	1,23,39,000	1,00,00,000
• State Development Schemes (Central Assistance)	15,13,40,000	...	...	...
Total - 796	16,18,11,314	1,23,39,000	1,23,39,000	1,00,00,000
Grand Total - Gross	1721,96,15,772	1867,95,97,000	1794,53,79,000	1129,71,99,000
Voted	1721,96,15,772	1867,95,97,000	1794,53,79,000	1129,71,99,000
Charged	...	...	...	...
Administrative Expenditure	104,33,97,928	121,09,50,000	117,43,81,000	144,21,99,000
State Development Schemes	453,78,97,213	615,40,61,000	615,15,24,000	655,50,00,000
State Development Schemes (Central Assistance)	1163,83,20,631	1131,45,86,000	1061,94,74,000	330,00,00,000
Deduct Recoveries	-2,01,51,513	-17,000	-16,000	-16,000
Grand Total - Net	1719,94,64,259	1867,95,80,000	1794,53,63,000	1129,71,83,000
Voted	1719,94,64,259	1867,95,80,000	1794,53,63,000	1129,71,83,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2211-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- State Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	77,03,600	75,48,000	90,09,000	92,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,51,640	16,21,000	17,12,000	43,24,000
03-House Rent Allowance	7,04,640	7,05,000	9,01,000	9,28,000
04-Ad hoc Bonus	43,600	32,000	48,000	48,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	87,000	90,000	90,000
12-Medical Allowance	12,000	34,000	30,000	30,000
Total - 2211-00-001-001-01	95,15,480	1,00,27,000	1,17,90,000	1,46,99,000
02- Wages				
	1,60,000	1,69,000	1,37,000	1,41,000
07- Medical Reimbursements				
	...	3,03,000	1,00,000	1,00,000
11- Travel Expenses				
	2,93,517	15,30,000	3,90,000	3,11,000
12- Medical Reimbursements under WBHS 2008				
	2,31,125	2,69,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	18,75,862	29,70,000	29,70,000	29,70,000
02-Telephone	63,675	4,08,000	3,75,000	3,70,000
03-Maintenance / P.O.L. for Office Vehicles	1,78,679	4,12,000	1,85,000	1,91,000
04-Other Office Expenses	36,06,872	36,77,000	37,33,000	38,45,000
Total - 2211-00-001-001-13	57,25,088	74,67,000	72,63,000	73,76,000
14- Rents, Rates and Taxes				
	2,24,470	5,20,000	4,00,000	4,00,000
19- Maintenance				
	49,833	62,000	51,000	53,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,32,728	3,53,000	6,10,000	6,35,000
34- Scholarships and Stipends				
	1,40,000	5,78,000	3,00,000	3,00,000
50- Other Charges				
	35,20,485	24,82,000	30,91,000	33,63,000
Total - 2211-00-001-001	2,01,92,726	2,37,60,000	2,44,32,000	2,76,84,000
002- District Family Welfare Bureau [HF]				
01- Salaries				
01-Pay	23,39,479	31,32,000	25,05,000	25,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,11,770	6,89,000	5,40,000	12,02,000
03-House Rent Allowance	2,73,819	2,84,000	2,51,000	2,58,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	9,403	99,000	90,000	90,000
12-Medical Allowance	2,121	6,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-001-002-01	29,42,592	42,17,000	33,98,000	41,42,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	10,800	1,000	14,000	14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	10,743	11,000	11,000	11,000
Total - 2211-00-001-002	29,64,135	42,29,000	34,23,000	41,67,000
Total - Administrative Expenditure	2,31,56,861	2,79,89,000	2,78,55,000	3,18,51,000
State Development Schemes (Central Assistance)				
010- Direction and Administration under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	8,700	...	2,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-010	8,700	...	2,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
011- Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	10,37,627	...	...	...
02-Dearness Allowance	1,03,763	...	...	...
03-House Rent Allowance	1,23,184	...	...	...
04-Ad hoc Bonus	6,000	...	...	...
07-Other Allowances	9,423	...	...	...
12-Medical Allowance	8,173	...	...	...
Total - 2211-00-001-011-01	12,88,170	...	...	...
02- Wages				
...				
07- Medical Reimbursements				
...				
11- Travel Expenses				
...				
12- Medical Reimbursements under WBHS 2008				
18,54,235				
13- Office Expenses				
01-Electricity				
...				
02-Telephone				
...				
03-Maintenance / P.O.L. for Office Vehicles				
...				
04-Other Office Expenses				
...				
14- Rents, Rates and Taxes				
...				
19- Maintenance				
...				
31- Grants-in-aid-GENERAL				
02-Other Grants				
...				
34- Scholarships and Stipends				
...				
36- Grants-in-aid-Salaries				
...				
50- Other Charges				
...				
Total - 2211-00-001-011	31,42,405	...	6,31,000	...
012- Urban Family Welfare Centres (UFWCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	3,27,974	...	...	...
02-Dearness Allowance	45,685	...	...	...
03-House Rent Allowance	39,357	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,581	...	...	...
Total - 2211-00-001-012-01	4,17,597	...	...	...
02- Wages				
...				
07- Medical Reimbursements				
...				
11- Travel Expenses				
...				
12- Medical Reimbursements under WBHS 2008				
...				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2211-00-001-012	4,17,597	...	...	...
013- Urban Revamping Scheme(Health Posts) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
014- Basic Training for ANM/LHVs under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
015- Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	75,87,000	...	45,21,000	...
34- Scholarships and Stipends
36- Grants-in-aid-Salaries
50- Other Charges
Total - 2211-00-001-015	75,87,000	...	45,21,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
016- Basic Training for MPWs (Male) under Infrastructure				
Maintenance under NRHM (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
017- Maintenance of State/District FW Bureaux under Infrastructure				
Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	24,01,41,393	350,00,00,000	262,50,00,000	22,62,35,000
02-Dearness Allowance	3,27,95,210	2,50,00,000	3,53,74,000	2,50,00,000
03-House Rent Allowance	2,06,25,197	4,50,00,000	4,50,00,000	2,60,00,000
04-Ad hoc Bonus	5,88,000	16,00,000	16,00,000	16,00,000
07-Other Allowances	6,03,485	24,00,000	24,00,000	24,00,000
11-Compensatory Allowance	1,20,000	3,50,000	3,50,000	3,50,000
12-Medical Allowance	5,41,582	18,00,000	13,50,000	18,00,000
Total - 2211-00-001-017-01	29,54,14,867	357,61,50,000	271,10,74,000	28,33,85,000
02- Wages				
	...	...	60,000	...
07- Medical Reimbursements	54,284	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	4,91,178	...	23,07,000	...
Total - 2211-00-001-017	29,59,60,329	357,61,50,000	271,34,41,000	28,33,85,000
018- Sub Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
01- Salaries				
01-Pay	667,80,57,336	550,00,00,000	550,00,00,000	180,00,00,000
02-Dearness Allowance	91,25,91,341	55,00,00,000	93,43,37,000	44,00,00,000
03-House Rent Allowance	77,46,52,669	66,00,00,000	66,00,00,000	28,50,00,000
04-Ad hoc Bonus	2,66,39,600	15,00,00,000	11,25,00,000	6,00,00,000
07-Other Allowances	6,17,00,267	25,00,00,000	18,75,00,000	6,00,00,000
12-Medical Allowance	4,80,73,343	15,00,00,000	11,25,00,000	5,67,61,000
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Total - 2211-00-001-018-01	850,17,14,556	726,00,00,000	750,68,37,000	270,17,61,000
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02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008	80,02,464	...	65,78,000	...
	<hr/>			
Total - 2211-00-001-018	850,97,17,020	726,00,00,000	751,34,15,000	270,17,61,000
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019- Urban Family Welfare Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	98,67,080	11,00,00,000	8,25,00,000	13,47,00,000
02-Dearness Allowance	13,48,940	1,10,00,000	82,50,000	3,57,23,000
03-House Rent Allowance	8,66,904	1,32,00,000	99,00,000	2,00,00,000
04-Ad hoc Bonus	...	15,00,000	11,25,000	2,00,000
07-Other Allowances	24,355	10,00,000	7,50,000	10,00,000
12-Medical Allowance	13,000	10,00,000	7,50,000	2,00,000
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Total - 2211-00-001-019-01	1,21,20,279	13,77,00,000	10,32,75,000	19,18,23,000
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02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
36- Grants-in-aid-Salaries	1,98,63,663	5,00,00,000	3,75,00,000	4,00,00,000
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Total - 2211-00-001-019	3,19,83,942	18,77,00,000	14,07,75,000	23,18,23,000
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020- Auxiliary Nurse Midwife (ANM) / Lady Health Visitors (LHVs) under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	6,28,41,817	8,00,00,000	8,00,00,000	4,24,00,000
02-Dearness Allowance	86,08,330	80,00,000	91,07,000	80,00,000
03-House Rent Allowance	60,50,767	1,00,00,000	1,00,00,000	47,00,000
04-Ad hoc Bonus	1,50,800	30,00,000	22,50,000	3,91,000
07-Other Allowances	2,28,148	20,00,000	15,00,000	10,00,000
12-Medical Allowance	2,08,129	20,00,000	15,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-001-020-01	7,80,87,991	10,50,00,000	10,43,57,000	5,67,91,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	50,00,000	37,50,000	...
Total - 2211-00-001-020	7,80,87,991	11,00,00,000	10,81,07,000	5,67,91,000
021- Health and Family Welfare Training Centres (HFWTCs) under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	51,65,747	1,00,00,000	1,00,00,000	1,60,27,000
02-Dearness Allowance	7,04,176	20,00,000	20,00,000	20,00,000
03-House Rent Allowance	3,67,200	1,40,00,000	1,05,00,000	19,00,000
04-Ad hoc Bonus	42,000	8,50,000	6,38,000	1,10,000
07-Other Allowances	17,640	3,00,000	2,25,000	10,00,000
12-Medical Allowance	18,000	5,00,000	3,75,000	2,70,000
Total - 2211-00-001-021-01	63,14,763	2,76,50,000	2,37,38,000	2,13,07,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	6,266	...	29,000	...
Total - 2211-00-001-021	63,21,029	2,76,50,000	2,37,67,000	2,13,07,000
022- Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
01- Salaries				
01-Pay	48,34,100	7,20,00,000	5,40,00,000	36,00,000
02-Dearness Allowance	6,57,154	7,20,00,000	5,40,00,000	8,00,000
03-House Rent Allowance	4,59,864	88,00,000	66,00,000	2,72,000
04-Ad hoc Bonus	36,000	1,20,000	90,000	1,20,000
07-Other Allowances	9,500	1,20,000	90,000	1,10,000
12-Medical Allowance	12,000	46,000	35,000	31,000
Total - 2211-00-001-022-01	60,08,618	15,30,86,000	11,48,15,000	49,33,000
02- Wages	...	...	...	...
07- Medical Reimbursements	30,000	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2211-00-001-022	60,38,618	15,30,86,000	11,48,15,000	49,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Central Assistance)	893,92,64,631	1131,45,86,000	1061,94,74,000	330,00,00,000
Total - 2211-00-001	896,24,21,492	1134,25,75,000	1064,73,29,000	333,18,51,000
Voted	896,24,21,492	1134,25,75,000	1064,73,29,000	333,18,51,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Training and Employment of Multipurpose Workers [HF]

01- Salaries

01-Pay	3,23,86,305	3,66,36,000	3,01,13,000	3,10,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,07,426	80,60,000	75,00,000	1,44,53,000
03-House Rent Allowance	35,98,042	38,24,000	30,11,000	31,02,000
04-Ad hoc Bonus	96,000	1,10,000	1,06,000	1,07,000
07-Other Allowances	1,65,769	2,58,000	2,82,000	2,88,000
12-Medical Allowance	1,38,951	1,84,000	1,40,000	1,41,000

Total - 2211-00-003-001-01 4,07,92,493 4,90,72,000 4,11,52,000 4,91,07,000

02- Wages	13,52,017	11,49,000	15,17,000	15,63,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	14,250	50,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	42,770	30,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity	2,12,000	3,24,000	2,83,000	2,85,000
02-Telephone	5,616	11,000	12,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	34,750	73,000	36,000	37,000
04-Other Office Expenses	4,933	53,000	35,000	45,000

Total - 2211-00-003-001-13 2,57,299 4,61,000 3,66,000 3,81,000

34- Scholarships and Stipends	94,37,295	1,45,20,000	1,45,20,000	1,45,20,000
50- Other Charges	...	...	...	...
75- Purchase	9,920	51,000	21,000	22,000
77- Computerisation	26,889	72,000	27,000	27,000
78- Outsourcing of Services	28,81,493	28,90,000	50,43,000	55,48,000

Total - 2211-00-003-001 5,48,14,426 6,82,96,000 6,29,62,000 7,14,94,000

Total - Administrative Expenditure 5,48,14,426 6,82,96,000 6,29,62,000 7,14,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-003	5,48,14,426	6,82,96,000	6,29,62,000	7,14,94,000
Voted	5,48,14,426	6,82,96,000	6,29,62,000	7,14,94,000
Charged	...	...	...	...

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

101- Rural Family Welfare Services

Administrative Expenditure

001- Expenses on Family Planning Programme [HF]

01- Salaries

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

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

01- Salaries

01-Pay	64,29,19,119	69,45,99,000	70,12,05,000	72,22,41,000
14-Grade Pay	2,000	...	2,000	3,000
02-Dearness Allowance	8,83,99,110	15,28,12,000	13,32,29,000	33,65,64,000
03-House Rent Allowance	6,41,59,437	6,37,02,000	7,01,21,000	7,22,24,000
04-Ad hoc Bonus	20,57,600	24,00,000	22,63,000	22,86,000
07-Other Allowances	39,91,168	55,00,000	67,85,000	69,21,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	30,46,175	34,22,000	30,77,000	31,08,000

Total - 2211-00-101-002-01 80,45,74,609 92,24,35,000 91,66,82,000 114,33,47,000

02- Wages	1,10,000	1,65,000	1,37,000	1,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	34,34,994	37,85,000	34,35,000	37,79,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,73,057	1,10,000	1,10,000	1,03,000

Total - 2211-00-101-002-13 1,73,057 1,10,000 1,10,000 1,03,000

14- Rents, Rates and Taxes
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	3,54,514	1,10,000	3,52,000	3,59,000
Total - 2211-00-101-002	80,86,47,174	92,66,06,000	92,07,17,000	114,77,30,000
003- Establishment of Post Partum Unit [HF]				
01- Salaries				
01-Pay	11,99,95,409	13,82,86,000	11,20,91,000	11,54,54,000
14-Grade Pay	46,200	1,000	10,000	11,000
02-Dearness Allowance	1,64,49,683	3,04,23,000	3,00,18,000	5,38,02,000
03-House Rent Allowance	97,83,719	96,80,000	1,12,09,000	1,15,45,000
04-Ad hoc Bonus	84,000	1,00,000	1,01,000	1,12,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,17,778	4,40,000	5,40,000	5,51,000
12-Medical Allowance	2,24,800	2,69,000	2,27,000	2,29,000
Total - 2211-00-101-003-01	14,69,01,589	17,91,99,000	15,41,96,000	18,17,04,000
02- Wages				
	...	1,000	...	...
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	11,489	22,000	15,000	15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,972	26,000	13,000	13,000
Total - 2211-00-101-003-13	12,972	26,000	13,000	13,000
14- Rents, Rates and Taxes				

36- Grants-in-aid-Salaries				
	75,38,780	82,50,000	78,78,000	86,32,000
50- Other Charges				
	7,19,637	5,50,000	7,34,000	7,49,000
Total - 2211-00-101-003	15,51,84,467	18,80,48,000	16,28,36,000	19,11,13,000
004- Accredited Social Health Activist(ASHA)Scheme [HF]				
01- Salaries				
01-Pay	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
02- Wages				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	15,95,000	...	...	...
Total - 2211-00-101-004	15,95,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	96,54,26,641	111,46,54,000	108,35,53,000	133,88,43,000
State Development Schemes				
006- Establishment and Maintenance of Rural Family Welfare Centre [HF]				
50- Other Charges	29,11,949	70,00,000	52,50,000	70,00,000
Total - 2211-00-101-006	29,11,949	70,00,000	52,50,000	70,00,000
008- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	4,82,54,094	6,12,45,000	6,12,45,000	6,08,00,000
Total - 2211-00-101-008	4,82,54,094	6,12,45,000	6,12,45,000	6,08,00,000
009- Trained Dais. [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	4,34,26,552	4,91,30,000	4,91,30,000	4,90,00,000
Total - 2211-00-101-009	4,34,26,552	4,91,30,000	4,91,30,000	4,90,00,000
015- Accredited Social Health Activist(ASHA)Scheme [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	441,56,40,019	600,00,00,000	600,00,00,000	640,50,00,000
Total - 2211-00-101-015	441,56,40,019	600,00,00,000	600,00,00,000	640,50,00,000
Total - State Development Schemes	451,02,32,614	611,73,75,000	611,56,25,000	652,18,00,000
Total - 2211-00-101	547,56,59,255	723,20,29,000	719,91,78,000	786,06,43,000
Voted	547,56,59,255	723,20,29,000	719,91,78,000	786,06,43,000
Charged	...	...	...	...

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

103- Maternity and Child Health

State Development Schemes (Central Assistance)

006- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	184,71,72,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-103-006	184,71,72,000	...	...	...
007- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,70,95,000	...	...	...
Total - 2211-00-103-007	8,70,95,000	...	...	...
Total - State Development Schemes (Central Assistance)	193,42,67,000	...	...	...
Total - 2211-00-103	193,42,67,000	...	...	...
Voted	193,42,67,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-105 - COMPENSATION

105- Compensation				
Administrative Expenditure				
002- Compensation for Sterilisation [HF]				
50- Other Charges	...	11,000	11,000	11,000
Total - 2211-00-105-002	...	11,000	11,000	11,000
Total - Administrative Expenditure	...	11,000	11,000	11,000
Total - 2211-00-105	...	11,000	11,000	11,000
Voted	...	11,000	11,000	11,000
Charged	...	...	...	...

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

200- Other Services and Supplies				
State Development Schemes				
001- Establishment of Post Partum Unit [HF]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,20,000	2,31,000	2,31,000	2,00,000
50- Other Charges	12,10,952	31,50,000	23,63,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-200-001	14,30,952	33,81,000	25,94,000	32,00,000
Total - State Development Schemes	14,30,952	33,81,000	25,94,000	32,00,000
Total - 2211-00-200	14,30,952	33,81,000	25,94,000	32,00,000
Voted	14,30,952	33,81,000	25,94,000	32,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Village Health Guide Scheme [HF]				
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	1,57,62,333	2,09,66,000	2,09,66,000	2,00,00,000
Total - 2211-00-789-001	1,57,62,333	2,09,66,000	2,09,66,000	2,00,00,000
Total - State Development Schemes	1,57,62,333	2,09,66,000	2,09,66,000	2,00,00,000
State Development Schemes (Central Assistance)				
009- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,44,83,000	...	...	...
Total - 2211-00-789-009	58,44,83,000	...	...	...
010- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,89,66,000	...	...	...
Total - 2211-00-789-010	2,89,66,000	...	...	...
Total - State Development Schemes (Central Assistance)	61,34,49,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2211-00-789	62,92,11,333	2,09,66,000	2,09,66,000	2,00,00,000
Voted	62,92,11,333	2,09,66,000	2,09,66,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2211-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Village Health Guide Scheme [HF]

28- Payment of Professional and Special Services

01-Capitation fees for IMPs

1,04,71,314 1,23,39,000 1,23,39,000 1,00,00,000

Total - 2211-00-796-001 1,04,71,314 1,23,39,000 1,23,39,000 1,00,00,000

Total - State Development Schemes 1,04,71,314 1,23,39,000 1,23,39,000 1,00,00,000

State Development Schemes (Central Assistance)

009- Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

14,41,94,000

Total - 2211-00-796-009 14,41,94,000

010- Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) (OCASPS) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

71,46,000

Total - 2211-00-796-010 71,46,000

Total - State Development Schemes (Central Assistance) 15,13,40,000

Total - 2211-00-796 **16,18,11,314** **1,23,39,000** **1,23,39,000** **1,00,00,000**

Voted 16,18,11,314 1,23,39,000 1,23,39,000 1,00,00,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure				
001-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Family Welfare Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-District Family Planning Bureau [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
011-Sub Centres under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
015-Maintenance and Strengthening of Health & FW Training Centres (HFWTCS) under Infrastructure Maintenance under NRHM (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-1,80,777	...	...	...
018-Sub Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-3,34,493	...	...	...
022-Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	-5,17,270	-3,000	-3,000	-3,000

003- Training

Administrative Expenditure				
001-Training and Employment of Multipurpose Workers [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Training of A.N.M. and Dais [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
101- Rural Family Welfare Services				
Administrative Expenditure				
001-Expenses on Family Planning Programme [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment and Maintenance of Rural Family Welfare [HF]				
70-Deduct Recoveries				
01-Others	-6,79,765	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-15,498	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Accredited Social Health Activist(ASHA)Scheme [HF]				
70-Deduct Recoveries				
01-Others	-33,017	-1,000	-1,000	-1,000
901-Deduct Received and Recoveries on Revenue Account [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-15,600	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Trained Dais. [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Accredited Social Health Activist(ASHA)Scheme [HF]				
70-Deduct Recoveries				
01-Others	-28,175	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,72,055	-5,000	-5,000	-5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Maternity and Child Health				
Administrative Expenditure				
005-Maternity and Child Welfare Centres in Backward Areas [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
200- Other Services and Supplies				
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>				

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-19,837	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	-19,837	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-42,83,365	-1,000	-1,000	-1,000
004-Accredited Social Health Activities(ASHA) Scheme [HF]				
70-Deduct Recoveries				
01-Others	-50,21,157	-1,000	-1,000	-1,000
011-State Family Welfare Bureau [HF]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-2,255	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. [HF]				
70-Deduct Recoveries				
01-Others	-2,361	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-7,26,503	-1,000	-1,000	-1,000
015-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	-9,000	-1,000	-1,000	-1,000
State Development Schemes				
001-Establishment of Post Partum Unit [HF]				
70-Deduct Recoveries				
01-Others	-3,03,272	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment and Maintenance of Rural Family Welfare Centre [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Village Health Guide Scheme [HF]				
70-Deduct Recoveries				
01-Others	-2,800	...	...	...
009-Trained Dais [HF]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) (CSSREFUND) [HF]				
70-Deduct Recoveries				
01-Others	-22,26,614	...	...	...
018-Sub Centres under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-62,41,367	...	...	...
022-Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) (OCASPS) [HF]				
70-Deduct Recoveries				
01-Others	-23,657	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,88,42,351	-6,000	-6,000	-6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2211 - Deduct - Recoveries</i>	-2,01,51,513	-17,000	-16,000	-16,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 49,00,000

Charged Rs. Nil

Total Rs. 49,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,00,000	...	49,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	48,99,000	...	48,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
• State Development Schemes	...	1,000	...	...
• State Development Schemes (Central Assistance)
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)
Total - 103	...	1,000	...	...
200- Other Programmes				
• State Development Schemes	...	55,50,000	2,78,000	49,00,000
Total - 200	...	55,50,000	2,78,000	49,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)
Total - 796
Grand Total - Gross	...	55,51,000	2,78,000	49,00,000
Voted	...	55,51,000	2,78,000	49,00,000
Charged

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	...	55,51,000	2,78,000	49,00,000
State Development Schemes (Central Assistance)
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)
<i>Central Share</i>
<i>State Share</i>
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	55,50,000	2,77,000	48,99,000
Voted	...	55,50,000	2,77,000	48,99,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
082- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(State Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,000	...	...
Total - 2235-02-103-082	...	1,000	...	...
Total - State Development Schemes				
	...	1,000	...	...
State Development Schemes (Central Assistance)				
081- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(Central Share) (OCASPS) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
100- Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(SNA-SPARSH) (SPARSH) [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2235-02-103	...	1,000	...	...
	Voted	...	1,000	...
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
038- Pathbandhu [HF]				
50- Other Charges				
	...	40,00,000	2,00,000	27,00,000
98- Training				
	...	15,50,000	78,000	22,00,000
Total - 2235-02-200-038	...	55,50,000	2,78,000	49,00,000
Total - State Development Schemes				
	...	55,50,000	2,78,000	49,00,000
Total - 2235-02-200	...	55,50,000	2,78,000	49,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	55,50,000	2,78,000	49,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2235-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SOCIAL WELFARE

789- Development Action Plan for Scheduled Castes (DAPSC)

**State Development Schemes (Centrally Sponsored Schemes
through SNA-SPARSH: Central & State Share)**

107- Pradhan Mantri Matru Vandana Yojana (PMMVY) under
SAMARTHYA(SNA-SPARSH) (SPARSH) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2235-02-789

Voted
Charged

...
...

DETAILED ACCOUNT NO. 2235-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - SOCIAL WELFARE

796- Development Action Plan for Scheduled Tribes (DAPST)

**State Development Schemes (Centrally Sponsored Schemes
through SNA-SPARSH: Central & State Share)**

108- Pradhan Mantri Matru Vandana Yojana (PMMVY) under
SAMARTHYA(SNA-SPARSH) (SPARSH) [HF]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2235-02-796

Voted
Charged

...
...

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

02 - SOCIAL WELFARE

911- Deduct Recoveries of Overpayments

Administrative Expenditure

093-Recoveries on various social schemes under H&FW Dept [HF]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2235 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
• Administrative Expenditure
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
003- Other Health Schemes [HF]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
04-Other Office Expenses
50- Other Charges
77- Computerisation
Total - 2236-02-101
Voted
Charged

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

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

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

Voted Rs. 9,21,000	<i>Charged Rs. Nil</i>	Total Rs. 9,21,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	9,21,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	9,20,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	...	5,00,00,000	25,00,000	8,00,000
Total - 103	...	5,00,00,000	25,00,000	8,00,000
800- Other Expenditure				
• Administrative Expenditure	...	78,000	2,11,000	1,21,000
Total - 800	...	78,000	2,11,000	1,21,000
Grand Total - Gross	...	5,00,78,000	27,11,000	9,21,000
Voted	...	5,00,78,000	27,11,000	9,21,000
<i>Charged</i>
Administrative Expenditure	...	78,000	2,11,000	1,21,000
State Development Schemes	...	5,00,00,000	25,00,000	8,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	...	5,00,77,000	27,10,000	9,20,000
Voted	...	5,00,77,000	27,10,000	9,20,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
021- Gangasagar Mela [HF]				
50- Other Charges	...	5,00,00,000	25,00,000	8,00,000
Total - 2250-00-103-021	...	5,00,00,000	25,00,000	8,00,000
<hr/>				
Total - State Development Schemes	...	5,00,00,000	25,00,000	8,00,000
<hr/>				
Total - 2250-00-103	...	5,00,00,000	25,00,000	8,00,000
<hr/>				
Voted	...	5,00,00,000	25,00,000	8,00,000
Charged

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

800- Other Expenditure				
Administrative Expenditure				
037- Expenditure in running of the Morgues [HF]				
13- Office Expenses				
01-Electricity	...	67,000	2,00,000	1,10,000
50- Other Charges	...	11,000	11,000	11,000
Total - 2250-00-800-037	...	78,000	2,11,000	1,21,000
<hr/>				
Total - Administrative Expenditure	...	78,000	2,11,000	1,21,000
<hr/>				
Total - 2250-00-800	...	78,000	2,11,000	1,21,000
<hr/>				
Voted	...	78,000	2,11,000	1,21,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2250 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 32,94,63,000

Charged Rs. Nil

Total Rs. 32,94,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,94,63,000	...	32,94,63,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	32,94,60,000	...	32,94,60,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Total - 090	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Grand Total - Gross	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Voted	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Charged	...	...	...	...
Administrative Expenditure	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	25,93,23,394	29,15,68,000	27,43,02,000	32,94,60,000
Voted	25,93,23,394	29,15,68,000	27,43,02,000	32,94,60,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
001- Department of Health and Family Welfare [HF]				
01- Salaries				
01-Pay	15,84,64,296	16,35,61,000	15,85,54,000	16,33,11,000
14-Grade Pay	...	21,000	16,000	16,000
02-Dearness Allowance	2,80,55,281	3,59,84,000	3,01,25,000	7,61,03,000
03-House Rent Allowance	1,56,17,365	1,64,10,000	1,58,55,000	1,63,31,000
04-Ad hoc Bonus	6,30,400	5,90,000	6,93,000	7,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	46,43,927	44,32,000	44,32,000	80,53,000
11-Compensatory Allowance	...	...	16,000	24,000
12-Medical Allowance	2,99,081	3,50,000	3,02,000	3,05,000
Total - 2251-00-090-001-01	20,77,10,350	22,13,48,000	20,99,93,000	26,48,43,000
02- Wages				
07- Medical Reimbursements	1,46,71,639	1,66,73,000	2,13,72,000	2,20,13,000
11- Travel Expenses	19,07,646	9,08,000	21,94,000	22,38,000
12- Medical Reimbursements under WBHS 2008	2,20,020	2,63,000	5,66,000	2,34,000
12- Medical Reimbursements under WBHS 2008	16,12,569	12,59,000	22,00,000	21,38,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,30,724	1,11,000	1,35,000	1,39,000
03-Maintenance / P.O.L. for Office Vehicles	...	62,000	62,000	62,000
04-Other Office Expenses	69,35,627	71,44,000	71,78,000	73,93,000
Total - 2251-00-090-001-13	70,66,351	73,17,000	73,75,000	75,94,000
14- Rents, Rates and Taxes				
19- Maintenance	...	1,00,000	80,000	50,000
26- Advertising and Publicity Expenses	24,23,181	42,85,000	24,96,000	25,71,000
27- Minor Works/ Maintenance	13,91,135	95,10,000	31,00,000	33,00,000
27- Minor Works/ Maintenance	70,22,621	1,15,00,000	75,00,000	76,00,000
28- Payment of Professional and Special Services				
02-Other charges	13,69,580	16,73,000	13,83,000	14,11,000
50- Other Charges	8,59,262	9,06,000	19,06,000	9,08,000
77- Computerisation	...	6,000	25,000	25,000
78- Outsourcing of Services	1,30,69,040	1,58,23,000	1,41,15,000	1,45,38,000
Total - 2251-00-090-001	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Total - Administrative Expenditure	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Total - 2251-00-090	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	25,93,23,394	29,15,71,000	27,43,05,000	32,94,63,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

001-Department of Health and Family Welfare [HF]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

002-Establishment of West Bengal Health Recruitment

Board(WBHRB) [HF]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries ... -2,000 -2,000 -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Department of Health and Family Welfare [HF]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries ... -1,000 -1,000 -1,000

Total - 2251 - Deduct - Recoveries ... -3,000 -3,000 -3,000

REVENUE EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 10,02,54,000

Charged Rs. Nil

Total Rs. 10,02,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,02,54,000	...	10,02,54,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	10,02,53,000	...	10,02,53,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Community Development				
• Administrative Expenditure	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Total - 102	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Grand Total - Gross	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Voted	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Charged	...	...	...	...
Administrative Expenditure	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	6,93,02,017	8,50,00,000	8,48,60,000	10,02,53,000
Voted	6,93,02,017	8,50,00,000	8,48,60,000	10,02,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
009- Maintenance of Health Centres established under C.D.P. Blocks [HF]				
01- Salaries				
01-Pay	5,47,71,372	6,28,68,000	6,28,68,000	6,28,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	75,09,309	1,38,31,000	1,38,31,000	2,92,96,000
03-House Rent Allowance	56,55,870	63,96,000	63,96,000	63,96,000
04-Ad hoc Bonus	4,71,200	4,70,000	5,18,000	5,23,000
07-Other Allowances	2,89,475	5,29,000	4,92,000	5,02,000
12-Medical Allowance	4,71,500	5,97,000	4,76,000	4,81,000
Total - 2515-00-102-009-01	6,91,68,726	8,46,91,000	8,45,81,000	10,00,66,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	48,731	40,000	87,000	97,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,000	21,000	6,000	3,000
Total - 2515-00-102-009-13	3,000	21,000	6,000	3,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	81,560	2,48,000	1,86,000	87,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2515-00-102-009	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Total - Administrative Expenditure	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Total - 2515-00-102	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Voted	6,93,02,017	8,50,01,000	8,48,61,000	10,02,54,000
Charged	...	...	...	...

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

102- Community Development
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
009-Maintenance of Health Centres established under C.D.P. Blocks [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
• Administrative Expenditure	...	24,64,000	10,00,000	5,00,000
• State Development Schemes
Total - 191	...	24,64,000	10,00,000	5,00,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	...	1,000	...	...
Total - 193	...	1,000	...	...
Grand Total - Gross	...	24,65,000	10,00,000	5,00,000
Voted	...	24,65,000	10,00,000	5,00,000
<i>Charged</i>
Administrative Expenditure	...	24,64,000	10,00,000	5,00,000
State Development Schemes	...	1,000	...	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	24,65,000	10,00,000	5,00,000
Voted	...	24,65,000	10,00,000	5,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Administrative Expenditure				
027- Health & Family Welfare Sector [HF]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,64,000	10,00,000	5,00,000
Total - 2551-60-191-027	...	24,64,000	10,00,000	5,00,000
<hr/>				
Total - Administrative Expenditure	...	24,64,000	10,00,000	5,00,000
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Total - 2551-60-191	...	24,64,000	10,00,000	5,00,000
<hr/>				
Voted	...	24,64,000	10,00,000	5,00,000
Charged

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

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

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

60 - OTHER HILL AREAS
911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
002-Medical & Public Health Sector (Family Welfare) [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2551 - Deduct - Recoveries</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. 7,00,00,000

Charged Rs. Nil

Total Rs. 7,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,00,00,000	...	7,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,00,00,000	...	7,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Total - 051	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Grand Total - Gross	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Voted	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Voted	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
116- Construction of Office Building under H&FW Department [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	10,00,000	1,000
53- Major Works / Land and Buildings	3,69,601	12,00,00,000	9,00,00,000	1,99,98,000
60- Other Capital Expenditure	...	2,00,00,000	10,00,000	5,00,01,000
Total - 4059-01-051-116	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Total - State Development Schemes	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Total - 4059-01-051	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Voted	3,69,601	16,00,00,000	9,20,00,000	7,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

A. Capital Account of General Services -

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

Voted Rs. 1,13,75,000

Charged Rs. Nil

Total Rs. 1,13,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,13,75,000	...	1,13,75,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,13,75,000	...	1,13,75,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	16,79,537	38,70,000	12,35,000	13,75,000
• State Development Schemes	90,00,000	10,00,00,000	7,50,00,000	1,00,00,000
Total - 001	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
Grand Total - Gross	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
Voted	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	16,79,537	38,70,000	12,35,000	13,75,000
State Development Schemes	90,00,000	10,00,00,000	7,50,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
Voted	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Capital Expenditure of Secretariat & Directorate of H&FW (other than construction works) [HF]				
52- Machinery and Equipment/Tools and Plants	1,23,146	10,00,000	4,50,000	5,50,000
60- Other Capital Expenditure	15,56,391	28,70,000	7,18,000	7,25,000
Total - 4070-00-001-001	16,79,537	38,70,000	11,68,000	12,75,000
052- Creation of IT Infrastructure and Computerization [HF]				
60- Other Capital Expenditure	...	...	67,000	1,00,000
Total - 4070-00-001-052	...	...	67,000	1,00,000
Total - Administrative Expenditure	16,79,537	38,70,000	12,35,000	13,75,000
State Development Schemes				
039- Construction/repairing and upgradation in Swasthya Bhawan Building [HF]				
53- Major Works / Land and Buildings	90,00,000	10,00,00,000	7,50,00,000	1,00,00,000
Total - 4070-00-001-039	90,00,000	10,00,00,000	7,50,00,000	1,00,00,000
Total - State Development Schemes	90,00,000	10,00,00,000	7,50,00,000	1,00,00,000
Total - 4070-00-001	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
Voted	1,06,79,537	10,38,70,000	7,62,35,000	1,13,75,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

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

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

Voted Rs. 3517,39,45,000	<i>Charged Rs. Nil</i>	Total Rs. 3517,39,45,000
	Voted Rs.	Charged Rs.
Gross Expenditure	3517,39,45,000	... 3517,39,45,000
Deduct - Recoveries	-4,000	... -4,000
Net Expenditure	3517,39,41,000	... 3517,39,41,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
• Administrative Expenditure	40,23,23,242	51,44,99,000	42,64,63,000	43,49,92,000
• State Development Schemes	Voted 505,79,61,293	726,25,82,000	680,37,59,000	484,00,00,000
	<i>Charged 1,26,20,193</i>	...	5,74,000	...
• State Development Schemes (Central Assistance)	8,66,35,000	29,21,93,000	1,46,10,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	77,69,80,000
Total - 110	555,95,39,728	806,92,74,000	724,54,06,000	605,19,72,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	80,89,96,234	334,21,84,000	120,71,09,000	158,95,00,000
• State Development Schemes (Central Assistance)	...	6,32,76,000	31,64,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	71,74,29,000
Total - 789	80,89,96,234	340,54,60,000	121,02,73,000	230,69,29,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	87,88,000	4,40,000	...
• State Development Schemes (Central Assistance)	...	1,32,15,000	6,61,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	12,65,52,000
Total - 796	...	2,20,03,000	11,01,000	12,65,52,000
800- Other Expenditure				
• State Development Schemes	15,45,78,076	66,07,68,000	46,33,76,000	98,09,00,000
Total - 800	15,45,78,076	66,07,68,000	46,33,76,000	98,09,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 01	652,31,14,038	1215,75,05,000	892,01,56,000	946,63,53,000
Voted	651,04,93,845	1215,75,05,000	891,95,82,000	946,63,53,000
Charged	1,26,20,193	...	5,74,000	...
02 - RURAL HEALTH SERVICES				
110- Hospital & Dispensaries				
• Administrative Expenditure	1,45,81,061	2,08,00,000	1,08,00,000	1,25,00,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 110	1,45,81,061	2,08,00,000	1,08,00,000	1,25,00,000
Total - 02	1,45,81,061	2,08,00,000	1,08,00,000	1,25,00,000
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
• Administrative Expenditure	94,39,638	1,77,11,000	1,00,00,000	1,00,00,000
• State Development Schemes	647,07,97,887	968,23,75,000	501,22,82,000	652,70,66,000
• State Development Schemes (Central Assistance)	...	100,50,00,000	5,02,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	577,26,00,000
• Central Sector Scheme	...	...	...	...
Total - 105	648,02,37,525	1070,50,86,000	507,25,32,000	1230,96,66,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	17,96,54,746	50,52,13,000	25,64,10,000	112,60,00,000
• State Development Schemes (Central Assistance)	...	3,10,01,000	15,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	195,67,00,000
Total - 789	17,96,54,746	53,62,14,000	25,79,60,000	308,27,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	14,50,53,673	99,52,36,000	67,29,28,000	82,68,34,000
• State Development Schemes (Central Assistance)	...	10,37,28,000	51,86,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	45,84,00,000
Total - 796	14,50,53,673	109,89,64,000	67,81,14,000	128,52,34,000
Total - 03	680,49,45,944	1234,02,64,000	600,86,06,000	1667,76,00,000
04 - PUBLIC HEALTH				
107- Public Health Laboratories				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	3,31,23,291	4,10,32,000	2,62,53,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 107	3,31,23,291	4,10,32,000	2,62,53,000	...
200- Other Programmes				
• State Development Schemes	5,96,54,481	22,14,49,000	105,51,20,000	10,01,00,000
• State Development Schemes (Central Assistance)	...	2,00,00,000	10,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	45,00,00,000
Total - 200	5,96,54,481	24,14,49,000	105,61,20,000	55,01,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	2,97,60,000	14,88,000	...
• State Development Schemes (Central Assistance)	...	2,00,00,000	10,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	17,00,00,000
Total - 789	...	4,97,60,000	24,88,000	17,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	2,97,60,000	14,88,000	...
• State Development Schemes (Central Assistance)	...	1,10,00,000	5,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	6,00,00,000
Total - 796	...	4,07,60,000	20,38,000	6,00,00,000
Total - 04	9,27,77,772	37,30,01,000	108,68,99,000	78,01,00,000
06 - PUBLIC HEALTH				
200- Other Programmes				
• State Development Schemes	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000
Total - 200	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000
800- Other Expenditure				
• State Development Schemes	...	1,80,47,000	9,02,000	4,00,00,000
Total - 800	...	1,80,47,000	9,02,000	4,00,00,000
Total - 06	62,64,681	6,90,47,000	2,48,02,000	9,05,92,000
80 - GENERAL				
001- Direction and Administration				
• State Development Schemes	105,27,06,261	80,00,00,000	60,00,00,000	80,25,68,000
• State Development Schemes (Central Assistance)	57,94,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	7,02,22,817	46,74,11,000	73,47,06,000	490,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 001	170,23,29,078	126,74,11,000	133,47,06,000	570,25,68,000
190- Investments in Public Sector and other Undertakings				
• State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	33,50,66,556	35,00,00,000	35,00,00,000	39,07,49,000
• State Development Schemes (Central Assistance)	5,90,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,98,24,869	17,16,00,000	42,02,55,000	150,00,00,000
Total - 789	42,38,91,425	52,16,00,000	77,02,55,000	189,07,49,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	13,44,34,875	14,80,00,000	14,80,00,000	14,34,83,000
• State Development Schemes (Central Assistance)	94,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	70,09,271	6,53,00,000	6,79,91,000	41,00,00,000
Total - 796	15,08,44,146	21,33,00,000	21,59,91,000	55,34,83,000
Total - 80	227,70,64,649	200,23,11,000	232,09,52,000	814,68,00,000
Grand Total - Gross	1571,87,48,145	2696,29,28,000	1837,22,15,000	3517,39,45,000
Voted	1570,61,27,952	2696,29,28,000	1837,16,41,000	3517,39,45,000
Charged	1,26,20,193	...	5,74,000	...
Administrative Expenditure	42,63,43,941	55,30,10,000	44,72,63,000	45,74,92,000
State Development Schemes	1445,09,12,247	2414,61,94,000	1662,40,29,000	1741,77,92,000
Voted	1443,82,92,054	2414,61,94,000	1662,34,55,000	1741,77,92,000
Charged	1,26,20,193	...	5,74,000	...
State Development Schemes (Central Assistance)	73,44,35,000	155,94,13,000	7,79,71,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	10,70,56,957	70,43,11,000	122,29,52,000	1729,86,61,000
Central Share	6,42,34,174	41,65,86,600	73,34,71,200	1037,91,96,600
State Share	4,28,22,783	28,77,24,400	48,94,80,800	691,94,64,400
Deduct Recoveries	-50,142	-6,000	-43,41,68,000	-4,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	1571,86,98,003	2696,29,22,000	1793,80,47,000	3517,39,41,000
Voted	1570,60,77,810	2696,29,22,000	1793,74,73,000	3517,39,41,000
Charged	1,26,20,193	...	5,74,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4210-01-110 - HOSPITALS AND DISPENSARIES				
01 - URBAN HEALTH SERVICES				
110- Hospitals and Dispensaries				
Administrative Expenditure				
001- Machinery & Equipments for Hospitals in Urban Area [HF]				
52- Machinery and Equipment/Tools and Plants	40,23,23,242	51,44,99,000	42,64,63,000	43,49,92,000
Total - 4210-01-110-001	40,23,23,242	51,44,99,000	42,64,63,000	43,49,92,000
Total - Administrative Expenditure	40,23,23,242	51,44,99,000	42,64,63,000	43,49,92,000
State Development Schemes				
002- Development of Acupuncture Redearch Centre. [HF]				
53- Major Works / Land and Buildings	...	10,49,000	52,000	...
Total - 4210-01-110-002	...	10,49,000	52,000	...
013- Medical Care Facilities for Urban Population [HF]				
52- Machinery and Equipment/Tools and Plants	...	74,80,000	3,74,000	...
Total - 4210-01-110-013	...	74,80,000	3,74,000	...
014- District, Sub-Division and other Urban Hospitals [HF]				
52- Machinery and Equipment/Tools and Plants	464,19,67,697	601,64,53,000	601,64,53,000	401,00,00,000
53- Major Works / Land and Buildings	35,02,89,596	90,00,00,000	67,50,00,000	53,00,00,000
	<i>Voted</i>			
	<i>Charged</i>	1,26,20,193	5,74,000	...
60- Other Capital Expenditure	25,34,916	10,00,00,000	10,00,00,000	30,00,00,000
Total - 4210-01-110-014	500,74,12,402	701,64,53,000	679,20,27,000	484,00,00,000
	<i>Voted</i>	499,47,92,209	679,14,53,000	484,00,00,000
	<i>Charged</i>	1,26,20,193	5,74,000	...
016- National Mental Health Programme under Tertiary Care Programs(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	25,00,000	...
53- Major Works / Land and Buildings	...	2,00,00,000	10,00,000	...
Total - 4210-01-110-016	...	7,00,00,000	35,00,000	...
018- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	...
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-01-110-018	...	1,00,00,000	5,00,000	...
020- National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	...
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	...
Total - 4210-01-110-020	...	1,00,00,000	5,00,000	...
022- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,24,00,000	6,20,000	...
53- Major Works / Land and Buildings	5,77,56,667	9,35,00,000	46,75,000	...
60- Other Capital Expenditure	...	1,80,00,000	9,00,000	...
Total - 4210-01-110-022	5,77,56,667	12,39,00,000	61,95,000	...
024- Tertiary Care Cancer Centre(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	...
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	...
Total - 4210-01-110-024	...	1,00,00,000	5,00,000	...
025- Additional State Share (Top Up) for Tertiary Care Cancer Centre (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
026- Additional State Share (Top Up) for National Mental Health Programme under Tertiary Care Programs (OCASPS) [HF]				
53- Major Works / Land and Buildings	54,12,417	...	...	...
Total - 4210-01-110-026	54,12,417	...	...	...
028- National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	70,00,000	3,50,000	...
Total - 4210-01-110-028	...	70,00,000	3,50,000	...
030- National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	1,50,000	...
53- Major Works / Land and Buildings	...	37,00,000	1,85,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-01-110-030	...	67,00,000	3,35,000	...
Total - State Development Schemes	507,05,81,486	726,25,82,000	680,43,33,000	484,00,00,000
Voted	505,79,61,293	726,25,82,000	680,37,59,000	484,00,00,000
Charged	1,26,20,193	...	5,74,000	...
State Development Schemes (Central Assistance)				
015- National Mental Health Programme under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	5,00,00,000	25,00,000	...
53- Major Works / Land and Buildings	...	4,50,00,000	22,50,000	...
Total - 4210-01-110-015	...	9,50,00,000	47,50,000	...
017- Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	...
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	...
Total - 4210-01-110-017	...	1,00,00,000	5,00,000	...
019- National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
021- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,87,19,000	9,36,000	...
53- Major Works / Land and Buildings	8,66,35,000	14,03,95,000	70,20,000	...
60- Other Capital Expenditure	...	2,80,79,000	14,04,000	...
Total - 4210-01-110-021	8,66,35,000	18,71,93,000	93,60,000	...
023- Tertiary Care Cancer Centre(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
027- National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs(Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
029- National Programme for Health Care of Elderly under Tertiary Care Programs (Central Share) (OCASPS) [HF]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	8,66,35,000	29,21,93,000	1,46,10,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
031- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	3,76,98,000
53- Major Works / Land and Buildings	...	...	...	28,27,35,000
60- Other Capital Expenditure	...	...	...	5,65,47,000
Total - 4210-01-110-031	...	...	...	37,69,80,000
<i>Central Share</i>	...	...	...	<i>22,61,88,000</i>
<i>State Share</i>	...	...	...	<i>15,07,92,000</i>
032- National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	5,00,00,000
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4210-01-110-032	...	...	...	10,00,00,000
<i>Central Share</i>	...	...	...	<i>6,00,00,000</i>
<i>State Share</i>	...	...	...	<i>4,00,00,000</i>
033- Additional State Share (Top Up) for National Mental Health Programme under Tertiary Care Programs (SPARSH) [HF]				
53- Major Works / Land and Buildings	...	...	...	...
034- Tertiary Care Cancer Centre (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	15,00,00,000
53- Major Works / Land and Buildings	...	...	...	15,00,00,000
Total - 4210-01-110-034	...	...	...	30,00,00,000
<i>Central Share</i>	...	...	...	<i>18,00,00,000</i>
<i>State Share</i>	...	...	...	<i>12,00,00,000</i>
035- Additional State Share (Top Up) for Tertiary Care Cancer Centre (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	77,69,80,000
Total - 4210-01-110	555,95,39,728	806,92,74,000	724,54,06,000	605,19,72,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	554,69,19,535	806,92,74,000	724,48,32,000	605,19,72,000
Charged	1,26,20,193	...	5,74,000	...

DETAILED ACCOUNT NO. 4210-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - URBAN HEALTH SERVICES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

53- Major Works / Land and Buildings	80,89,96,234	330,00,00,000	120,50,00,000	158,95,00,000
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Total - 4210-01-789-002	80,89,96,234	330,00,00,000	120,50,00,000	158,95,00,000
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008- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	...	42,18,000	2,11,000	...
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53- Major Works / Land and Buildings	...	3,16,38,000	15,82,000	...
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60- Other Capital Expenditure	...	63,28,000	3,16,000	...
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Total - 4210-01-789-008	...	4,21,84,000	21,09,000	...
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Total - State Development Schemes	80,89,96,234	334,21,84,000	120,71,09,000	158,95,00,000
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State Development Schemes (Central Assistance)

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

52- Machinery and Equipment/Tools and Plants	...	63,28,000	3,16,000	...
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53- Major Works / Land and Buildings	...	4,74,57,000	23,73,000	...
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60- Other Capital Expenditure	...	94,91,000	4,75,000	...
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Total - 4210-01-789-007	...	6,32,76,000	31,64,000	...
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Total - State Development Schemes (Central Assistance)	...	6,32,76,000	31,64,000	...
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

009- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]

52- Machinery and Equipment/Tools and Plants	6,27,43,000
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53- Major Works / Land and Buildings	9,55,72,000
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60- Other Capital Expenditure	1,91,14,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-01-789-009	...	...	...	17,74,29,000
<i>Central Share</i>	...	...	...	10,64,57,400
<i>State Share</i>	...	...	...	7,09,71,600
010- National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	2,00,00,000
53- Major Works / Land and Buildings	...	...	...	37,00,00,000
Total - 4210-01-789-010	...	...	...	39,00,00,000
<i>Central Share</i>	...	...	...	23,40,00,000
<i>State Share</i>	...	...	...	15,60,00,000
011- Tertiary Care Cancer Centre (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	10,00,00,000
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4210-01-789-011	...	...	...	15,00,00,000
<i>Central Share</i>	...	...	...	9,00,00,000
<i>State Share</i>	...	...	...	6,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	71,74,29,000
Total - 4210-01-789	80,89,96,234	340,54,60,000	121,02,73,000	230,69,29,000
Voted	80,89,96,234	340,54,60,000	121,02,73,000	230,69,29,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4210-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - URBAN HEALTH SERVICES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

53- Major Works / Land and Buildings

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

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4210-01-796-008

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	...	87,88,000	4,40,000	...
State Development Schemes (Central Assistance)				
007- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	13,18,000	66,000	...
53- Major Works / Land and Buildings	...	98,97,000	4,95,000	...
60- Other Capital Expenditure	...	20,00,000	1,00,000	...
Total - 4210-01-796-007	...	1,32,15,000	6,61,000	...
Total - State Development Schemes (Central Assistance)	...	1,32,15,000	6,61,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	26,54,000
53- Major Works / Land and Buildings	1,99,10,000
60- Other Capital Expenditure	39,88,000
Total - 4210-01-796-009	2,65,52,000
<i>Central Share</i>	1,59,31,200
<i>State Share</i>	1,06,20,800
010- National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	2,00,00,000
53- Major Works / Land and Buildings	2,00,00,000
Total - 4210-01-796-010	4,00,00,000
<i>Central Share</i>	2,40,00,000
<i>State Share</i>	1,60,00,000
011- Tertiary Care Cancer Centre (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	5,00,00,000
53- Major Works / Land and Buildings	1,00,00,000
Total - 4210-01-796-011	6,00,00,000
<i>Central Share</i>	3,60,00,000
<i>State Share</i>	2,40,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	12,65,52,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-01-796	...	2,20,03,000	11,01,000	12,65,52,000
Voted	...	2,20,03,000	11,01,000	12,65,52,000
Charged

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

01 - URBAN HEALTH SERVICES

800- Other Expenditure

State Development Schemes

002- Setting Up Of Second Campus of CNCI at New Town, Rajarhat.
(OTHER) [HF]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Improvement of State Health Organisation [HF]				
53- Major Works / Land and Buildings	...	60,00,000	3,00,000	9,00,000
Total - 4210-01-800-004	...	60,00,000	3,00,000	9,00,000

021- Mental Hospitals [HF]

53- Major Works / Land and Buildings	3,27,09,496	20,47,68,000	15,35,76,000	15,00,00,000
Total - 4210-01-800-021	3,27,09,496	20,47,68,000	15,35,76,000	15,00,00,000

022- Improvement of District Level Health Administration [HF]

53- Major Works / Land and Buildings	4,49,50,745	15,00,00,000	11,25,00,000	7,00,00,000
Total - 4210-01-800-022	4,49,50,745	15,00,00,000	11,25,00,000	7,00,00,000

036- District Sub-Divisional and Other Urban Hospital [HF]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
038- Improvement of Homoeopathic Institution. [HF]				
52- Machinery and Equipment/Tools and Plants	43,07,226	2,00,00,000	1,50,00,000	3,00,00,000
53- Major Works / Land and Buildings	3,00,20,688	12,00,00,000	9,00,00,000	60,00,00,000
Total - 4210-01-800-038	3,43,27,914	14,00,00,000	10,50,00,000	63,00,00,000

039- Improvement of Ayurvedic Institution. [HF]

52- Machinery and Equipment/Tools and Plants	1,55,10,890	4,00,00,000	20,00,000	10,00,00,000
53- Major Works / Land and Buildings	2,70,79,031	12,00,00,000	9,00,00,000	3,00,00,000
Total - 4210-01-800-039	4,25,89,921	16,00,00,000	9,20,00,000	13,00,00,000

Total - State Development Schemes	15,45,78,076	66,07,68,000	46,33,76,000	98,09,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-01-800	15,45,78,076	66,07,68,000	46,33,76,000	98,09,00,000
Voted	15,45,78,076	66,07,68,000	46,33,76,000	98,09,00,000
<i>Charged</i>	...	...	...	...

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

02 - RURAL HEALTH SERVICES

110- Hospital & Dispensaries

Administrative Expenditure

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

52- Machinery and Equipment/Tools and Plants

1,45,81,061 2,08,00,000 1,08,00,000 1,25,00,000

Total - 4210-02-110-006 1,45,81,061 2,08,00,000 1,08,00,000 1,25,00,000

Total - Administrative Expenditure 1,45,81,061 2,08,00,000 1,08,00,000 1,25,00,000

Total - 4210-02-110 **1,45,81,061** **2,08,00,000** **1,08,00,000** **1,25,00,000**

Voted 1,45,81,061 2,08,00,000 1,08,00,000 1,25,00,000

Charged

DETAILED ACCOUNT NO. 4210-03-105 - ALLOPATHY

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

105- Allopathy

Administrative Expenditure

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

52- Machinery and Equipment/Tools and Plants

94,39,638 1,77,11,000 1,00,00,000 1,00,00,000

Total - 4210-03-105-031 94,39,638 1,77,11,000 1,00,00,000 1,00,00,000

Total - Administrative Expenditure 94,39,638 1,77,11,000 1,00,00,000 1,00,00,000

State Development Schemes

005- Dental Education [HF]

52- Machinery and Equipment/Tools and Plants

3,13,80,382 8,00,00,000 8,00,00,000 6,00,00,000

53- Major Works / Land and Buildings

9,38,42,335 20,00,00,000 20,00,00,000 14,00,00,000

Total - 4210-03-105-005 12,52,22,717 28,00,00,000 28,00,00,000 20,00,00,000

013- Medical Education. [HF]

52- Machinery and Equipment/Tools and Plants

319,80,96,732 88,07,70,000 66,05,78,000 141,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	180,72,70,471	330,00,00,000	200,00,00,000	200,40,00,000
60- Other Capital Expenditure	1,77,33,328	25,00,00,000	18,75,00,000	56,50,00,000
Total - 4210-03-105-013	502,31,00,531	443,07,70,000	284,80,78,000	397,90,00,000
014- Nursing Education. [HF]				
52- Machinery and Equipment/Tools and Plants	4,30,400	1,60,00,000	1,20,00,000	1,00,00,000
53- Major Works / Land and Buildings	10,68,01,933	62,70,00,000	47,02,50,000	20,97,00,000
60- Other Capital Expenditure	2,12,94,681	4,85,15,000	3,63,86,000	11,83,66,000
Total - 4210-03-105-014	12,85,27,014	69,15,15,000	51,86,36,000	33,80,66,000
015- Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share). (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
016- Setting up of New Medical Colleges. [HF]				
52- Machinery and Equipment/Tools and Plants	36,69,02,003	124,50,90,000	53,38,18,000	121,00,00,000
53- Major Works / Land and Buildings	55,70,45,622	150,00,00,000	75,50,00,000	80,00,00,000
Total - 4210-03-105-016	92,39,47,625	274,50,90,000	128,88,18,000	201,00,00,000
018- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
020- Up-gradation of Malda Medical College, Malda under PMSSY- III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
021- Up-gradation of North Bengal Medical College, Darjeeling under PMSSY-III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
022- Up-gradation of Bankura Sammilani Medical College, Bankura under PMSSY-III (State Share) (OTHER) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
033- Establishment of New Medical Colleges attached with District/Referral Hospitals (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	27,00,00,000	100,00,00,000	5,00,00,000	...
60- Other Capital Expenditure	...	...	...	...
Total - 4210-03-105-033	27,00,00,000	100,00,00,000	5,00,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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034- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education(State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	5,00,000	...
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
Total - 4210-03-105-034	...	2,00,00,000	10,00,000	...
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037- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	6,50,00,000	32,50,000	...
53- Major Works / Land and Buildings	...	40,00,00,000	2,00,00,000	...
60- Other Capital Expenditure	...	5,00,00,000	25,00,000	...
Total - 4210-03-105-037	...	51,50,00,000	2,57,50,000	...
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039- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	647,07,97,887	968,23,75,000	501,22,82,000	652,70,66,000
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State Development Schemes (Central Assistance)				
023- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	10,00,000	50,000	...
53- Major Works / Land and Buildings	...	10,00,000	50,000	...
Total - 4210-03-105-023	...	20,00,000	1,00,000	...
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032- Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	100,00,00,000	5,00,00,000	...
60- Other Capital Expenditure
Total - 4210-03-105-032	...	100,00,00,000	5,00,00,000	...
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035- State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs (Central Share) (OCASPS) [HF]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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036- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	10,00,000	50,000	...
53- Major Works / Land and Buildings	...	10,00,000	50,000	...
60- Other Capital Expenditure	...	10,00,000	50,000	...
Total - 4210-03-105-036	...	30,00,000	1,50,000	...
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038- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
60- Other Capital Expenditure
Total - State Development Schemes (Central Assistance)	...	100,50,00,000	5,02,50,000	...
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
040- Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
60- Other Capital Expenditure
041- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	85,50,00,000
53- Major Works / Land and Buildings	222,00,00,000
60- Other Capital Expenditure	14,00,00,000
Total - 4210-03-105-041	321,50,00,000
<i>Central Share</i>	192,90,00,000
<i>State Share</i>	128,60,00,000
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042- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	12,12,00,000
53- Major Works / Land and Buildings	70,00,00,000
60- Other Capital Expenditure	4,14,00,000
Total - 4210-03-105-042	86,26,00,000
<i>Central Share</i>	51,75,60,000
<i>State Share</i>	34,50,40,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
043- Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	9,00,00,000
53- Major Works / Land and Buildings	...	...	...	135,00,00,000
60- Other Capital Expenditure	...	...	...	25,50,00,000
Total - 4210-03-105-043	...	...	...	169,50,00,000
<i>Central Share</i>	...	...	...	101,70,00,000
<i>State Share</i>	...	...	...	67,80,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	577,26,00,000
Total - 4210-03-105	648,02,37,525	1070,50,86,000	507,25,32,000	1230,96,66,000
Voted	648,02,37,525	1070,50,86,000	507,25,32,000	1230,96,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

010- Medical Education. [HF]				
52- Machinery and Equipment/Tools and Plants	8,44,52,877	12,70,50,000	9,52,88,000	12,00,00,000
53- Major Works / Land and Buildings	5,72,05,646	4,31,63,000	3,23,72,000	80,00,00,000
Total - 4210-03-789-010	14,16,58,523	17,02,13,000	12,76,60,000	92,00,00,000
011- Nursing Education. [HF]				
53- Major Works / Land and Buildings	3,79,96,223	16,00,00,000	12,00,00,000	20,60,00,000
Total - 4210-03-789-011	3,79,96,223	16,00,00,000	12,00,00,000	20,60,00,000
012- Upgradation/ Strengthening of Nursing Service [HF]				
53- Major Works / Land and Buildings	...	...	...	...
014- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	3,00,00,000	15,00,000	...
53- Major Works / Land and Buildings	...	13,00,00,000	65,00,000	...
60- Other Capital Expenditure	...	1,50,00,000	7,50,000	...
Total - 4210-03-789-014	...	17,50,00,000	87,50,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
016- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	17,96,54,746	50,52,13,000	25,64,10,000	112,60,00,000
State Development Schemes (Central Assistance)				
013- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	...
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
60- Other Capital Expenditure	...	50,00,000	2,50,000	...
Total - 4210-03-789-013	...	2,00,00,000	10,00,000	...
015- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	10,00,000	50,000	...
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
60- Other Capital Expenditure	...	1,000	...	...
Total - 4210-03-789-015	...	1,10,01,000	5,50,000	...
Total - State Development Schemes (Central Assistance)	...	3,10,01,000	15,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
017- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	8,75,00,000
53- Major Works / Land and Buildings	...	...	...	147,30,00,000
60- Other Capital Expenditure	...	...	...	4,00,00,000
Total - 4210-03-789-017	...	...	...	160,05,00,000
<i>Central Share</i>	...	...	...	96,03,00,000
<i>State Share</i>	...	...	...	64,02,00,000
018- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
52- Machinery and Equipment/Tools and Plants	2,59,00,000
53- Major Works / Land and Buildings	14,00,00,000
60- Other Capital Expenditure	1,03,00,000
Total - 4210-03-789-018	17,62,00,000
<i>Central Share</i>	10,57,20,000
<i>State Share</i>	7,04,80,000
019- Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	1,50,00,000
53- Major Works / Land and Buildings	13,50,00,000
60- Other Capital Expenditure	3,00,00,000
Total - 4210-03-789-019	18,00,00,000
<i>Central Share</i>	10,80,00,000
<i>State Share</i>	7,20,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	195,67,00,000
Total - 4210-03-789	17,96,54,746	53,62,14,000	25,79,60,000	308,27,00,000
Voted	17,96,54,746	53,62,14,000	25,79,60,000	308,27,00,000
Charged

DETAILED ACCOUNT NO. 4210-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - MEDICAL EDUCATION, TRAINING AND RESEARCH

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Medical Education. [HF]

52- Machinery and Equipment/Tools and Plants	4,23,66,457	12,70,50,000	9,52,88,000	12,00,00,000
53- Major Works / Land and Buildings	8,93,25,548	30,20,00,000	22,65,00,000	50,00,00,000

Total - 4210-03-796-001 13,16,92,005 42,90,50,000 32,17,88,000 62,00,00,000

002- Nursing Education. [HF]

53- Major Works / Land and Buildings	1,33,61,668	46,11,86,000	34,58,90,000	20,68,34,000
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Total - 4210-03-796-002 1,33,61,668 46,11,86,000 34,58,90,000 20,68,34,000

018- Upgradation/ Strengthening of Nursing Service [HF]

53- Major Works / Land and Buildings
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
020- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,50,00,000	7,50,000	...
53- Major Works / Land and Buildings	...	8,00,00,000	40,00,000	...
60- Other Capital Expenditure	...	1,00,00,000	5,00,000	...
Total - 4210-03-796-020	...	10,50,00,000	52,50,000	...
<hr/>				
022- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	14,50,53,673	99,52,36,000	67,29,28,000	82,68,34,000
<hr/>				
State Development Schemes (Central Assistance)				
019- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	4,00,00,000	20,00,000	...
53- Major Works / Land and Buildings	...	5,00,00,000	25,00,000	...
60- Other Capital Expenditure	...	1,37,25,000	6,86,000	...
Total - 4210-03-796-019	...	10,37,25,000	51,86,000	...
<hr/>				
021- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,000	...	...
53- Major Works / Land and Buildings	...	1,000	...	...
60- Other Capital Expenditure	...	1,000	...	...
Total - 4210-03-796-021	...	3,000	...	...
<hr/>				
Total - State Development Schemes (Central Assistance)	...	10,37,28,000	51,86,000	...
<hr/>				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
023- Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	5,25,00,000
53- Major Works / Land and Buildings	...	...	...	28,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60- Other Capital Expenditure	...	...	...	1,75,00,000
Total - 4210-03-796-023	...	...	...	35,00,00,000
<i>Central Share</i>	...	...	...	21,00,00,000
<i>State Share</i>	...	...	...	14,00,00,000
024- Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	1,56,00,000
53- Major Works / Land and Buildings	...	...	...	8,28,00,000
60- Other Capital Expenditure	...	...	...	1,00,00,000
Total - 4210-03-796-024	...	...	...	10,84,00,000
<i>Central Share</i>	...	...	...	6,50,40,000
<i>State Share</i>	...	...	...	4,33,60,000
025- Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	45,84,00,000
Total - 4210-03-796	14,50,53,673	109,89,64,000	67,81,14,000	128,52,34,000
Voted	14,50,53,673	109,89,64,000	67,81,14,000	128,52,34,000
Charged	...	...	...	...

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

04 - PUBLIC HEALTH

107- Public Health Laboratories

Administrative Expenditure

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

52- Machinery and Equipment/Tools and Plants

... ..

State Development Schemes

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

52- Machinery and Equipment/Tools and Plants

32,89,899 80,00,000 4,00,000 ...

53- Major Works / Land and Buildings

3,01,092 35,00,000 1,75,000 ...

Total - 4210-04-107-001

35,90,991 1,15,00,000 5,75,000 ...

003- Food Safety on Wheels (FSWs) under Central Sector Scheme 'Strengthening of Food Testing system' (State Share)" (CN) [HF]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
51- Motor Vehicles	2,95,32,300	2,95,32,000	2,21,49,000	...
Total - 4210-04-107-003	2,95,32,300	2,95,32,000	2,21,49,000	...
004- State Contribution for Infrastructure Development of Laboratories under Central Sector Scheme "Strengthening of Food Testing System" (State Share) (CN) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	35,29,000	...
Total - 4210-04-107-004	...	...	35,29,000	...
Total - State Development Schemes	3,31,23,291	4,10,32,000	2,62,53,000	...
Total - 4210-04-107	3,31,23,291	4,10,32,000	2,62,53,000	...
Voted	3,31,23,291	4,10,32,000	2,62,53,000	...
Charged	...	...	...	...

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

04 - PUBLIC HEALTH

200- Other Programmes

State Development Schemes

004- Blood Collection and Transportation Van (BCTV) [HF]				
51- Motor Vehicles	5,96,54,481	8,39,17,000	8,39,17,000	10,00,00,000
Total - 4210-04-200-004	5,96,54,481	8,39,17,000	8,39,17,000	10,00,00,000
006- Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (StateShare) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	2,95,32,000	14,77,000	...
Total - 4210-04-200-006	...	2,95,32,000	14,77,000	...
008- State Drug Regulatory System (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	40,00,000	2,00,000	...
53- Major Works / Land and Buildings	...	40,00,000	2,00,000	...
Total - 4210-04-200-008	...	80,00,000	4,00,000	...
009- Procurement of Equipment (External Loan of EAP-World Bank) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
010- Procurement of Equipment (State Share of EAP-World Bank) (EAP) [HF]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	50,00,000	...
Total - 4210-04-200-010	...	10,00,00,000	50,00,000	...
012- Construction of Working Women Hostels under Part X of Scheme for SASCI 2024-25 (SASCI2425) [HF]				
53- Major Works / Land and Buildings	...	...	96,43,26,000	1,00,000
Total - 4210-04-200-012	...	...	96,43,26,000	1,00,000
013- Procurement of TABs for Auxiliary Nurse Midwife (ANM) posted at Susasthya Kendras (SSK-HWCs) (EAP-World Bank)[WB Building State Capability for inclusive Social Protection Operation (WBSPO)-Loan ID 9329-IN] (EAP) [HF]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	5,96,54,481	22,14,49,000	105,51,20,000	10,01,00,000
State Development Schemes (Central Assistance)				
005- Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
007- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	5,00,000	...
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
Total - 4210-04-200-007	...	2,00,00,000	10,00,000	...
Total - State Development Schemes (Central Assistance)	...	2,00,00,000	10,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
011- Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	...	...	...	15,00,00,000
53- Major Works / Land and Buildings	...	...	...	20,00,00,000
60- Other Capital Expenditure	...	...	...	10,00,00,000
Total - 4210-04-200-011	...	...	...	45,00,00,000
<i>Central Share</i>	...	...	...	27,00,00,000
<i>State Share</i>	...	...	...	18,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	45,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4210-04-200	5,96,54,481	24,14,49,000	105,61,20,000	55,01,00,000
Voted	5,96,54,481	24,14,49,000	105,61,20,000	55,01,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4210-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - PUBLIC HEALTH

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

52- Machinery and Equipment/Tools and Plants ... 1,48,80,000 7,44,000 ...

53- Major Works / Land and Buildings ... 1,48,80,000 7,44,000 ...

Total - 4210-04-789-002 ... 2,97,60,000 14,88,000 ...

Total - State Development Schemes ... 2,97,60,000 14,88,000 ...

State Development Schemes (Central Assistance)

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

52- Machinery and Equipment/Tools and Plants ... 1,00,00,000 5,00,000 ...

53- Major Works / Land and Buildings ... 1,00,00,000 5,00,000 ...

Total - 4210-04-789-001 ... 2,00,00,000 10,00,000 ...

Total - State Development Schemes (Central Assistance) ... 2,00,00,000 10,00,000 ...

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]

52- Machinery and Equipment/Tools and Plants 10,00,00,000

53- Major Works / Land and Buildings 5,00,00,000

60- Other Capital Expenditure 2,00,00,000

Total - 4210-04-789-003 17,00,00,000

Central Share 10,20,00,000

State Share 6,80,00,000

Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share) 17,00,00,000

Total - 4210-04-789 ... **4,97,60,000** **24,88,000** **17,00,00,000**

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	4,97,60,000	24,88,000	17,00,00,000
<i>Charged</i>
DETAILED ACCOUNT NO. 4210-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
04 - PUBLIC HEALTH				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
002- State Drug Regulatory System (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	1,48,80,000	7,44,000	...
53- Major Works / Land and Buildings	...	1,48,80,000	7,44,000	...
Total - 4210-04-796-002	...	2,97,60,000	14,88,000	...
Total - State Development Schemes	...	2,97,60,000	14,88,000	...
State Development Schemes (Central Assistance)				
001- State Drug Regulatory System (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	...	10,00,000	50,000	...
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
Total - 4210-04-796-001	...	1,10,00,000	5,50,000	...
Total - State Development Schemes (Central Assistance)	...	1,10,00,000	5,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
003- Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) (SPARSH) [HF]				
52- Machinery and Equipment/Tools and Plants	2,00,00,000
53- Major Works / Land and Buildings	2,00,00,000
60- Other Capital Expenditure	2,00,00,000
Total - 4210-04-796-003	6,00,00,000
<i>Central Share</i>	<i>3,60,00,000</i>
<i>State Share</i>	<i>2,40,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	6,00,00,000
Total - 4210-04-796	...	4,07,60,000	20,38,000	6,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	4,07,60,000	20,38,000	6,00,00,000
<i>Charged</i>

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

06 - PUBLIC HEALTH

200- Other Programmes

State Development Schemes

003- Improvement of Public Health Laboratories. [HF]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

52- Machinery and Equipment/Tools and Plants	32,35,018	2,05,00,000	10,25,000	2,05,00,000
53- Major Works / Land and Buildings	30,29,663	3,05,00,000	2,28,75,000	3,00,92,000
Total - 4210-06-200-003	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000

Total - State Development Schemes	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000
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Total - 4210-06-200	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000
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Voted	62,64,681	5,10,00,000	2,39,00,000	5,05,92,000
<i>Charged</i>

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

06 - PUBLIC HEALTH

800- Other Expenditure

State Development Schemes

001- Improvement of Health Transport Organisations [HF]

53- Major Works / Land and Buildings

53- Major Works / Land and Buildings	...	1,80,47,000	9,02,000	4,00,00,000
Total - 4210-06-800-001	...	1,80,47,000	9,02,000	4,00,00,000

Total - State Development Schemes	...	1,80,47,000	9,02,000	4,00,00,000
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Total - 4210-06-800	...	1,80,47,000	9,02,000	4,00,00,000
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Voted	...	1,80,47,000	9,02,000	4,00,00,000
<i>Charged</i>

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

80 - GENERAL

001- Direction and Administration

State Development Schemes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	66,64,39,595	80,00,00,000	60,00,00,000	80,25,68,000
Total - 4210-80-001-001	66,64,39,595	80,00,00,000	60,00,00,000	80,25,68,000
003- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	11,58,80,000	...	...	...
53- Major Works / Land and Buildings	27,03,86,666	...	...	...
Total - 4210-80-001-003	38,62,66,666	...	...	...
Total - State Development Schemes	105,27,06,261	80,00,00,000	60,00,00,000	80,25,68,000
State Development Schemes (Central Assistance)				
002- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	17,38,20,000	...	...	...
53- Major Works / Land and Buildings	40,55,80,000	...	...	...
Total - 4210-80-001-002	57,94,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	57,94,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) (SPARSH) [HF]				
51- Motor Vehicles	...	...	79,50,000	...
52- Machinery and Equipment/Tools and Plants	...	8,87,37,000	44,37,000	90,00,00,000
53- Major Works / Land and Buildings	7,02,22,817	36,86,74,000	72,18,19,000	400,00,00,000
Total - 4210-80-001-005	7,02,22,817	45,74,11,000	73,42,06,000	490,00,00,000
<i>Central Share</i>	4,21,33,690	27,44,46,600	44,05,23,600	294,00,00,000
<i>State Share</i>	2,80,89,127	18,29,64,400	29,36,82,400	196,00,00,000
006- Additional State Share (Top Up) for Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNS-SPARSH) (SPARSH) [HF]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	...
Total - 4210-80-001-006	...	1,00,00,000	5,00,000	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	1,00,00,000	5,00,000	...
007- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share-EAP Grants) (SNA-SPARSH) (SPARSH) [HF]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	7,02,22,817	46,74,11,000	73,47,06,000	490,00,00,000
Total - 4210-80-001	170,23,29,078	126,74,11,000	133,47,06,000	570,25,68,000
Voted	170,23,29,078	126,74,11,000	133,47,06,000	570,25,68,000
Charged	...	...	...	...

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

80 - GENERAL

190- Investments in Public Sector and other Undertakings

State Development Schemes

002- Gluconate Health Ltd [HF]

54- Investment
 ... | ... | ... | ... || **Total - 4210-80-190** | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4210-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

53- Major Works / Land and Buildings
 29,57,33,222 | 35,00,00,000 | 35,00,00,000 | 39,07,49,000 || **Total - 4210-80-789-003** | 29,57,33,222 | 35,00,00,000 | 35,00,00,000 | 39,07,49,000 |
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	1,18,00,000
53- Major Works / Land and Buildings	2,75,33,334
Total - 4210-80-789-005	3,93,33,334
Total - State Development Schemes	33,50,66,556	35,00,00,000	35,00,00,000	39,07,49,000

State Development Schemes (Central Assistance)

004- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants
 1,77,00,000 | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	4,13,00,000	...	...	...
Total - 4210-80-789-004	5,90,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	5,90,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
006- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) (SPARSH) [HF]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	6,60,16,000	4,95,12,000	30,00,00,000
53- Major Works / Land and Buildings	2,98,24,869	10,55,84,000	37,07,43,000	120,00,00,000
Total - 4210-80-789-006	2,98,24,869	17,16,00,000	42,02,55,000	150,00,00,000
<i>Central Share</i>	1,78,94,921	10,29,60,000	25,21,53,000	90,00,00,000
<i>State Share</i>	1,19,29,948	6,86,40,000	16,81,02,000	60,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,98,24,869	17,16,00,000	42,02,55,000	150,00,00,000
Total - 4210-80-789	42,38,91,425	52,16,00,000	77,02,55,000	189,07,49,000
<i>Voted</i>	42,38,91,425	52,16,00,000	77,02,55,000	189,07,49,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4210-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

53- Major Works / Land and Buildings	12,81,68,209	14,80,00,000	14,80,00,000	14,34,83,000
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Total - 4210-80-796-002	12,81,68,209	14,80,00,000	14,80,00,000	14,34,83,000
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004- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) (OCASPS) [HF]

52- Machinery and Equipment/Tools and Plants	18,80,000
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53- Major Works / Land and Buildings	43,86,666
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Total - 4210-80-796-004	62,66,666
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	13,44,34,875	14,80,00,000	14,80,00,000	14,34,83,000
State Development Schemes (Central Assistance)				
003- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) (OCASPS) [HF]				
52- Machinery and Equipment/Tools and Plants	28,20,000	...	...	...
53- Major Works / Land and Buildings	65,80,000	...	...	...
Total - 4210-80-796-003	94,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	94,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
005- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) (SPARSH) [HF]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	1,99,18,000	9,96,000	8,00,00,000
53- Major Works / Land and Buildings	70,09,271	4,53,82,000	6,69,95,000	33,00,00,000
Total - 4210-80-796-005	70,09,271	6,53,00,000	6,79,91,000	41,00,00,000
<i>Central Share</i>	42,05,563	3,91,80,000	4,07,94,600	24,60,00,000
<i>State Share</i>	28,03,708	2,61,20,000	2,71,96,400	16,40,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	70,09,271	6,53,00,000	6,79,91,000	41,00,00,000
Total - 4210-80-796	15,08,44,146	21,33,00,000	21,59,91,000	55,34,83,000
<i>Voted</i>	15,08,44,146	21,33,00,000	21,59,91,000	55,34,83,000
<i>Charged</i>	...	...	...	...

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

01 - URBAN HEALTH SERVICES

110- Hospitals and Dispensaries

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

01-Others	-50,142	-1,000	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	-50,142	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
900-Deduct Recoveries for Capital Accounts [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-District, Sub-Divisional and Other Urban Hospitals [HF]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
900-Deduct Recoveries for Capital Accounts [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
006-Backward Region Grants (Special) funded by the State (BRGFSW) [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
004-Improvement of State Health Organisation [HF]				
70-Deduct Recoveries				
01-Others
036-District Sub-Divisional and Other Urban Hospital [HF]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				

03- MEDICAL EDUCATION, TRAINING AND RESEARCH				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Allopathy				
Administrative Expenditure				
031-Machinery & Equipments for Medical Education, Training & Research [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
013-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
900-Deduct Recoveries on Capital Accounts [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-26,34,82,000	...
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>	...	-2,000	-26,34,83,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
010-Medical Education. [HF]				
70-Deduct Recoveries				
01-Others
901-Deduct-Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [HF]				
70-Deduct Recoveries				
01-Others

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
001- Direction and Administration				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HF]				
70-Deduct Recoveries				
01-Others	...	-1,000	-17,06,82,000	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-17,06,82,000	...
Total - 4210 - Deduct - Recoveries	-50,142	-6,000	-43,41,68,000	-4,000

LOAN EXPENDITURE

DEMAND No. 24

Health & Family Welfare Department

F. Loans and Advances -

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

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
• Administrative Expenditure	13,89,993	23,00,000	11,50,000	1,000
• State Development Schemes	...	...	...	...
Total - 190	13,89,993	23,00,000	11,50,000	1,000
Grand Total - Gross	13,89,993	23,00,000	11,50,000	1,000
Voted	13,89,993	23,00,000	11,50,000	1,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	13,89,993	23,00,000	11,50,000	1,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,89,993	23,00,000	11,50,000	1,000
Voted	13,89,993	23,00,000	11,50,000	1,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6210-80-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
80 - GENERAL				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure				
002- Loans to Electro Medical and Allied Industries Ltd. [HF]				
55- Loans and Advances	13,89,993	23,00,000	11,50,000	1,000
Total - 6210-80-190-002	13,89,993	23,00,000	11,50,000	1,000
Total - Administrative Expenditure	13,89,993	23,00,000	11,50,000	1,000
State Development Schemes				
004- Loan to West Bengal Medical Service Corporation Limited [HF]				
55- Loans and Advances	...	...	...	...
Total - 6210-80-190	13,89,993	23,00,000	11,50,000	1,000
Voted	13,89,993	23,00,000	11,50,000	1,000
<i>Charged</i>	...	...	...	...