

**Statement showing the head wise expenditure details as per BE-2023-24**

**(Figuers in thousands)**

Sl. No.	Head	Demand No. 46 Dept of Health – FW. (Voted)	BE 2023-24	RE 2023-24	Expenditure (upto 31.03.2024)	% of Exp. as per BE
1	2	3	4	5	6	7
2210-Medical and Public Health (Major Head) 06001 Direction & Administration (Minor Head)						
	11	<b>Flexible Pool for RCH &amp; Health System Strengthening, National Health Programme and Urban Health Mission</b>				
1	221006001110001	Salaries (New)	56390	69600	66271	117.52%
2	221006001110002	Wages	100	50	0	0.00%
3	221006001110004	Pensionary Charges	100	0	0	0.00%
4	221006001110005	Rewards	800	50	0	0.00%
5	221006001110006	Medical Treatment	1980	2100	1647	83.18%
6	221006001110007	Allowances	72000	59500	58024	80.59%
7	221006001110008	Leave Travel Consession	1300	1100	1091	83.92%
8	221006001110009	Training Expenses	100	100	10	10.00%
9	221006001110011	Domestic Travel Expenses	4500	4700	4616	102.58%
10	221006001110013	Office Expenses	9464	11764	11510	121.62%
11	221006001110016	Printing and Publication	100	0	86	86.00%
12	221006001110019	Digital Equipment	0	1000	711	#DIV/0!
13	221006001110021	Metarial and supplies	500	0	222	44.40%
14	221006001110024	Fuels and Lubricants	2000	1400	1274	63.70%
15	221006001110028	Professional Services (New)	30000	26581	29575	98.58%
16	221006001110029	Repair & Maintenance	0	3500	139	
17	221006001110031	Grants-in-aid – General	10000	10000	4500	45.00%
18	221006001110049	Other Revenue Expenditure	300	300	105	35.00%
		<b>Sub Total</b>	<b>189634</b>	<b>191745</b>	<b>179781</b>	<b>94.80%</b>
	<b>1101</b>	<b>EAP</b>				
19	221006001110128	Professional Services (New)	10000	10000	10000	100.00%
20	221006001110131	Grants-in-aid – General (New)	26000	26000	19337	74.37%
		<b>Sub Total (EAP)</b>	<b>36000</b>	<b>36000</b>	<b>29337</b>	<b>81.49%</b>
		<b>Total (Headquarter) - A</b>	<b>225634</b>	<b>227745</b>	<b>209118</b>	<b>92.68%</b>

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1	2	3	4	5	6	7
21	255200282100031	Cost adjustment-North Eastern Areas (General)	44844	44844	40229	89.71%
22	255200789450031	Cost adjustment North Eastern Areas (SC Area)	12787	12787	11421	89.32%
23	255200796300031	Cost adjustment North Eastern Areas (ST Area)	55232	55232	43758	79.23%
24	255200282100131	Cost adjustment- North Eastern Areas (EAP)	24000	24000	0	0.00%
25	360106101160631	Cost adjustment- State Govts. (General)	288627	288627	288526	99.97%
26	360106789800131	Cost adjustment-State Govts.(SC Area)	74843	74843	64832	86.62%
27	360106796860131	Cost adjustment-State Govts.(ST Area)	40788	40788	19850	48.67%
28	360106102360031	Cost adjustment State Govts.(EAP)	48000	0	0	0.00%
29	360206101810131	Cost adjustment- UT with legislature (General)	407	407	398	97.79%
30	360206789710131	Cost adjustment-UT with legislature (SC Area)	38	38	37	97.37%
31	360206796660131	Cost adjustment-UT with legislature (ST Area)	55	55	53	96.36%
32	2211	Cost adjustment	1000	1000	0	0.00%
		<b>Total (Cost adjustment) - B</b>	<b>590621</b>	<b>542621</b>	<b>469104</b>	<b>79.43%</b>
33	221006001110221	Material and Supplies - C	2018200	1028200	1021126	50.60%
<b>Total (A+B+C)</b>			<b>2834455</b>	<b>1798566</b>	<b>1699348</b>	<b>59.95%</b>
<b>Capital Expenditure</b>						
34	421004200360071	Information, Computer, Telecommunications (ICT) equipment	0	5100	0	0.00%
35	421004200360077	Other Fixed Assets	0	100	0	0.00%
		<b>Total (Capital Expenditure) - D</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total (A+B+C+D)</b>			<b>2834455</b>	<b>1803766</b>	<b>1699348</b>	<b>59.95%</b>