					(Rs. In Thousand)
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				DIRECTORATE OF HEALTH SERVICES		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services Allopathy (Sub Major Head)**		
2210	**01**	**001**		**Direction & Administration (Minor Head)**		
2210	**01**	**001**	**98**	**Medical Establishment (Sub Head)**		
	98	00	01	Salaries	146600	124810
	98	00	02	Wages	5500	450
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	900	660
	98	00	06	Medical Treatment	7900	13000
	98	00	07	Allowances	103000	128440
	98	00	08	Leave Travel Concession	9500	5400
	98	00	11	Domestic Travel Expenses	550	400
	98	00	12	Foreign Travel Expenses	1000	100
	98	00	13	Office Expenses		
				Voted	18600	14016
				Charged	25000	6400
	98	00	16	Printing and Publication	1000	500
	98	00	18	Rent for Others	0	300
	98	00	19	Digital Equipment	500	500
	98	00	24	Fuel and Lubricants	1200	310
	98	00	28	Professional Services	20000	800
	98	00	29	Repairs and Maintenance	3000	1000
	98	00	49	Other Revenue Expenditure	700	250
2210	**01**	**001**	**98**	**Total - Medical Establishment (Sub Head)**	344950	297336
				Voted	319950	290936
				Charged	25000	6400
2210	**01**	**001**	**93**	**Nursing Cell (Sub Head)**		
	93	00	01	Salaries	850	850
	93	00	05	Rewards	20	14
	93	00	06	Medical Treatment	100	100
	93	00	07	Allowances	1530	830
	93	00	08	Leave Travel Concession	100	100
2210	**01**	**001**	**93**	**Total - Nursing Cell (Sub Head)**	2600	1894
2210	**01**	**001**	**92**	**PPP Dialysis (Sub Head)**		
	92	00	49	Other Revenue Expenditure	70000	27800
	92	00	50	Other Charges	0	0
2210	**01**	**001**	**92**	**Total - PPP Dialysis (Sub Head)**	70000	27800
2210	**01**	**001**		**Total - Direction & Administration (Minor Head)**	417550	327030
				Voted	392550	320630
				Charged	25000	6400
2210	**01**	**102**		**Employee State Insurance Scheme (Minor Head)**		
2210	**01**	**102**	**99**	**Contribution to the Employee State Insurance (Sub Head)**		
	99	00	32	Contribution	1000	100
	99	00	50	Other Charges	0	0
2210	**01**	**102**	**99**	**Total - Contribution to the Employee State Insurance (Sub Head)**	1000	100
2210	**01**	**102**		**Total - Employee State Insurance Scheme (Minor Head)**	1000	100
2210	**01**	**104**		**Medical stores Depots (Minor Head)**		
2210	**01**	**104**	**99**	**Logistics Supply & Chain Management (Sub Head)**		
	99	00	01	Salaries	1000	1100
	99	00	05	Rewards	20	21
	99	00	13	Office Expenses	200	50
	99	00	07	Allowances	1080	1050
	99	00	08	Leave Travel Concession	100	100
	99	00	50	Other Charges	0	0
2210	**01**	**104**	**99**	**Total - Logistics Supply & Chain Management (Sub Head)**	2400	2321
2210	**01**	**104**		**Total - Medical stores Depots (Minor Head)**	2400	2321
2210	**01**	**109**		**School Health Scheme (Minor Head)**		
2210	**01**	**109**	**00**	**School Health Scheme (Sub Head)**		
	00	00	01	Salaries	109000	110000
	00	00	02	Wages	30000	28800
	00	00	05	Rewards	600	550
	00	00	06	Medical Treatment	5000	4000
	00	00	07	Allowances	107000	109000
	00	00	08	Leave Travel Concession	3400	700
	00	00	11	Domestic Travel Expenses	200	200
	00	00	13	Office Expenses	1500	1500
	00	00	21	Materials and Supplies	100	100
2210	**01**	**109**	**00**	**Total - School Health Scheme (Sub Head)**	256800	254850
2210	**01**	**109**		**Total - School Health Scheme (Minor Head)**	256800	254850
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**99**	**Assistance to non Govt. Hospital & Dispensaries (Sub Head)**		
	99	00	42	Lumpsum	0	0

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	99	00	49	Other Revenue Expenditure	100	100
2210	**01**	**110**	**99**	**Total - Assistance to non Govt. Hospital & Dispensaries (Sub Head)**	100	100
2210	**01**	**110**	**90**	**Govt. Dispensaries (Sub Head)**		
	90	00	01	Salaries	1030000	1060000
	90	00	02	Wages	264700	220000
	90	00	05	Rewards	9100	7400
	90	00	06	Medical Treatment	61200	55000
	90	00	07	Allowances	880000	1070000
	90	00	08	Leave Travel Concession	60000	9360
	90	00	11	Domestic Travel Expenses	4700	2500
	90	00	13	Office Expenses	35380	38700
	90	00	14	Rent, Rates and Taxes for Land and Buildings	28000	31000
	90	00	21	Materials and Supplies	17500	15000
	90	00	49	Other Revenue Expenditure	1000	2470
2210	**01**	**110**	**90**	**Total - Govt. Dispensaries (Sub Head)**	2391580	2511430
2210	**01**	**110**	**63**	**Grant-in-aid to Institute of Human Behaviour & Allied Sciences (Sub Head)**		
	63	00	31	Grants-in-aid-General	500000	500000
	63	00	35	Grants for creation of capital assets	200000	150000
	63	00	36	Grants-in-aid-Salaries	1000000	1000000
2210	**01**	**110**	**63**	**Total : Grant-in-aid to Institute of Human Behaviour & Allied Sciences (Sub Head)**	1700000	1650000
2210	**01**	**110**	**50**	**GIA for Delhi State Health Mission for Women Mohalla Clinic (Sub Head)**		
	50	00	31	Grants-in-aid-General	100	0
	50	00	35	Grants for creation of capital assets	100	0
	50	00	36	Grants-in-aid-Salaries	100	0
2210	**01**	**110**	**50**	**Total : GIA for Delhi State Health Mission for Women Mohalla Clinic (Sub Head)**	300	0
2210	**01**	**110**	**47**	**Grant-in-aid to Indraprastha Vyavsayik evam Pryavaryneeya Swathya Samiti (IVPSS) (Sub Head)**		
	47	00	31	Grants-in-aid-General	1000	1000
	47	00	36	Grants-in-aid-Salaries	3000	3000
2210	**01**	**110**	**47**	**Total : Grant-in-aid to Indraprastha Vyavsayik evam Pryavaryneeya Swathya Samiti (IVPSS) (Sub Head)**	4000	4000
2210	**01**	**110**	**33**	**Grant-in-aid to Delhi State Cancer Institute (Sub Head)**		
	33	00	31	Grants-in-aid-General	330000	320000
	33	00	35	Grants for creation of capital assets	25000	20000
	33	00	36	Grants-in-aid-Salaries	450000	450000
2210	**01**	**110**	**33**	**Total : Grant-in-aid to Delhi State Cancer Institute (Sub Head)**	805000	790000
2210	**01**	**110**	**32**	**Grant-in-aid to Maulana Azad Institute of Dental Sciences (Sub Head)**		
	32	00	31	Grants-in-aid-General	110000	110000
	32	00	35	Grants for creation of capital assets	20000	20000
	32	00	36	Grants-in-aid-Salaries	450000	450000
2210	**01**	**110**	**32**	**Total : Grant-in-aid to Maulana Azad Institute of Dental Sciences (Sub Head)**	580000	580000
2210	**01**	**110**	**28**	**New Hospitals in Delhi (Sub Head)**	0	0
	28	00	13	Office Expenses	100	100
2210	**01**	**110**	**28**	**Total - New Hospitals in Delhi (Sub Head)**	100	100
2210	**01**	**110**	**20**	**GIA to Delhi State Health Mission for Aam Aadmi Mohalla Clinic (Sub Head)**		
	20	00	31	Grants-in-aid-General	900000	675000
	20	00	35	Grants for creation of capital assets	50000	37500
	20	00	36	Grants-in-aid-Salaries	1800000	1502000
2210	**01**	**110**	**20**	**Total : GIA to Delhi State Health Mission for Aam Aadmi Mohalla Clinic (Sub Head)**	2750000	2214500
2210	**01**	**110**	**14**	**GIA to Janakpuri Super Speciality Hospital Society (Sub Head)**		
	14	00	31	Grants-in-aid-General	160000	220000
	14	00	35	Grants for creation of capital assets	10000	10000
	14	00	36	Grants-in-aid-Salaries	330000	350000
2210	**01**	**110**	**14**	**Total : GIA to Janakpuri Super Speciality Hospital Society (Sub Head)**	500000	580000
2210	**01**	**110**	**13**	**GIA to Rajiv Gandhi Super Speciality Hospital (Sub Head)**		
	13	00	31	Grants-in-aid-General	600000	800000
	13	00	35	Grants for creation of capital assets	30000	30000
	13	00	36	Grants-in-aid-Salaries	250000	250000
2210	**01**	**110**	**13**	**Total : GIA to Rajiv Gandhi Super Speciality Hospital (Sub Head)**	880000	1080000
2210	**01**	**110**	**12**	**GIA to Chacha Nehru Bal Chikitsalaya (Sub Head)**		
	12	00	31	Grants-in-aid-General	250000	270000
	12	00	35	Grants for creation of capital assets	40000	90000
	12	00	36	Grants-in-aid-Salaries	650000	750000
2210	**01**	**110**	**12**	**Total : GIA to Chacha Nehru Bal Chikitsalaya (Sub Head)**	940000	1110000
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	10551080	10520130
2210	**01**	**200**		**Other Health Schemes (Minor Head)**		
2210	**01**	**200**	**98**	**Establishment of Delhi Medical Service Corporation (Sub Head)**		

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	98	00	42	Lumpsum	0	0
	98	00	49	Other Revenue Expenditure	100	100
2210	**01**	**200**	**98**	**Total - Establishment of Delhi Medical Service Corporation (Sub Head)**	100	100
2210	**01**	**200**	**97**	**Health Project Division (Sub Head)**	0	0
	97	00	13	Office Expenses	100	100
	97	00	50	Other Charges	0	0
2210	**01**	**200**	**97**	**Total - Health Project Division (Sub Head)**	100	100
2210	**01**	**200**	**90**	**Grant-in-aid to St. John Ambulance (Sub Head)**		
	90	00	31	Grants-in-aid-General	500	500
2210	**01**	**200**	**90**	**Total : Grant-in-aid to St. John Ambulance (Sub Head)**	500	500
2210	**01**	**200**	**89**	**Health Insurance (Sub Head)**		
	89	**98**		**Payment to insurance companies**		
	89	98	49	Other Revenue Expenditure	100	100
	89	98	50	Other Charges	0	0
2210	**01**	**200**	**89**	**Total - Health Insurance (Sub Head)**	100	100
2210	**01**	**200**	**88**	**Lab facility through PPP (Sub Head)**		
	88	00	13	Office Expenses	2000	0
	88	00	50	Other Charges	0	0
2210	**01**	**200**	**88**	**Total -Lab facility through PPP (Sub Head)**	2000	0
2210	**01**	**200**	**87**	**Tele Radiology (Sub Head)**		
	87	00	13	Office Expenses	5000	100
	87	00	50	Other Charges	0	0
2210	**01**	**200**	**87**	**Total - Tele Radiology (Sub Head)**	5000	100
2210	**01**	**200**	**86**	**CT Scan/ MRI in PPP (Sub Head)**		
	86	00	13	Office Expenses	1000	100
	86	00	50	Other Charges	0	0
2210	**01**	**200**	**86**	**Total - CT Scan/ MRI in PPP (Sub Head)**	1000	100
2210	**01**	**200**	**85**	**Outsourcing of Jan Aushadhi Generic Pharmacy (Sub Head)**		
	85	00	13	Office Expenses	100	100
2210	**01**	**200**	**85**	**Total - Outsourcing of Jan Aushadhi Generic Pharmacy (Sub Head)**	100	100
2210	**01**	**200**	**84**	**Aam Aadmi Dental Clinics (Sub Head)**		
	84	00	50	Other Charges	0	0
2210	**01**	**200**	**84**	**Total - Aam Aadmi Dental Clinics (Sub Head)**	0	0
2210	**01**	**200**	**83**	**Financial incentive to good Samaritans for transporting road traffic accident victims to hospital for Medical Care (Sub Head)**		
	83	00	40	Awards and Prizes	5000	700
	83	00	50	Other Charges	0	0
2210	**01**	**200**	**83**	**Total - Financial incentive to good Samaritans for transporting road traffic accident victims to hospital for Medical Care (Sub Head)**	5000	700
2210	**01**	**200**	**82**	**Training of Auto drivers in First Aid (Sub Head)**		
	82	00	09	Training Expenses	500	100
	82	00	20	Other Administrative Expenses	0	0
2210	**01**	**200**	**82**	**Total - Training of Auto drivers in First Aid (Sub Head)**	500	100
2210	**01**	**200**	**81**	**Health HelpLine (Sub Head)**		
	81	00	02	Wages	2000	0
	81	00	11	Domestic Travel Expenses	500	0
	81	00	13	Office Expenses	5000	50
	81	00	20	Other Administrative Expenses	0	0
	81	00	28	Professional Services	1500	0
2210	**01**	**200**	**81**	**Total - Health HelpLine (Sub Head)**	9000	50
2210	**01**	**200**	**80**	**Skill Development Cell (Sub Head)**		
	80	00	09	Training Expenses	500	100
	80	00	20	Other Administrative Expenses	0	0
2210	**01**	**200**	**80**	**Total - Skill Development Cell (Sub Head)**	500	100
2210	**01**	**200**	**79**	**Health Card (Sub Head)**		
	79	00	02	Wages	4500	0
	79	00	11	Domestic Travel Expenses	500	0
	79	00	13	Office Expenses	385000	100
	79	00	28	Professional Services	2500	0
2210	**01**	**200**	**79**	**Total - Health Card (Sub Head)**	392500	100
2210	**01**	**200**	**78**	**Mobile Vans Clinics for Eye & Ear Care Services (Sub Head)**		
	78	00	01	Salaries	0	0
2210	**01**	**200**	**78**	**Total - Mobile Vans Clinics for Eye & Ear Care Services (Sub Head)**	0	0
2210	**01**	**200**	**76**	**Grant-in-aid for India Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (CSS) (Sub Head)**		
	76	00	31	Grants-in-aid-General	0	0
2210	**01**	**200**	**76**	**Total - Grant-in-aid for India Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (CSS) (Sub Head)**	0	0
2210	**01**	**200**	**75**	**Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (CSS) (Sub Head)**		
	75	00	31	Grants-in-aid-General	0	0

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2210	**01**	**200**	**75**	**Total - Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (CSS) (Sub Head)**	0	0
2210	**01**	**200**	**73**	**Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (State Share) (Sub Head)**		
	73	00	31	Grants-in-aid-General	0	0
2210	**01**	**200**	**73**	**Total - Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (State Share) (Sub Head)**	0	0
2210	**01**	**200**	**72**	**Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (Sub Head)**		
	72	00	31	Grants-in-aid-General	10000	10000
2210	**01**	**200**	**72**	**Total - Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package (NRHM) (Sub Head)**	10000	10000
2210	**01**	**200**	**71**	**Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (Sub Head)**		
	71	00	31	Grants-in-aid-General	200000	100
2210	**01**	**200**	**71**	**Total - Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (Sub Head)**	200000	100
2210	**01**	**200**	**70**	**Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (State Share) (Sub Head)**		
	70	00	31	Grants-in-aid-General	0	0
2210	**01**	**200**	**70**	**Total - Grant-in-aid for operational cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs) (State Share) (Sub Head)**	0	0
2210	**01**	**200**	**69**	**Implementation of Emergency COVID-19 Response Package 3.0 (Sub Head)**		
	69	00	31	Grants-in-aid-General	500000	0
2210	**01**	**200**	**69**	**Total - Implementation of Emergency COVID-19 Response Package 3.0 (Sub Head)**	500000	0
2210	**01**	**200**		**Total - Other Health Schemes (Minor Head)**	1126400	12250
2210	**01**	**789**		**Special Component Plan for Scheduled Castes (Minor Head)**		
2210	**01**	**789**	**99**	**Mobile Van Dispensaries for J.J. Clusters (SCSP) (Sub Head)**		
	99	00	01	Salaries	82700	68850
	99	00	02	Wages	10000	6621
	99	00	05	Rewards	600	469
	99	00	06	Medical Treatment	5000	4205
	99	00	07	Allowances	74400	69244
	99	00	08	Leave Travel Concession	2300	661
	99	00	11	Domestic Travel Expenses	100	200
	99	00	13	Office Expenses	25000	2390
	99	00	14	Rent, Rates and Taxes for Land and Buildings	20000	16000
	99	00	21	Materials and Supplies	200	0
	99	00	50	Other Charges	0	0
2210	**01**	**789**	**99**	**Total - Mobile Van Dispensaries for JJ Clusters (SCSP) (Sub Head)**	220300	168640
2210	**01**	**789**	**98**	**Health Centres (SCSP) (Sub Head)**		
	98	00	01	Salaries	430000	410000
	98	00	02	Wages	20000	1680
	98	00	05	Rewards	2500	2230
	98	00	06	Medical Treatment	18800	14000
	98	00	07	Allowances	310000	440000
	98	00	08	Leave Travel Concession	27500	7300
	98	00	13	Office Expenses	13200	13200
	98	00	14	Rent, Rates and Taxes for Land and Buildings	8000	7700
	98	00	21	Materials and Supplies	17200	17200
2210	**01**	**789**	**98**	**Total - Health Centres (SCSP) (Sub Head)**	847200	913310
2210	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	1067500	1081950
2210	**01**	**800**		**Other Expenditure (Minor Head)**		
2210	**01**	**800**	**84**	**Grant-in-aid to Centralised Accident & Trauma Services (Sub Head)**		
	84	00	31	Grants-in-aid-General	1300000	1100000
	84	00	35	Grants for creation of capital assets	600000	600000
	84	00	36	Grants-in-aid-Salaries	400000	400000
2210	**01**	**800**	**84**	**Total : Grant-in-aid to Centralised Accident & Trauma Services (Sub Head)**	2300000	2100000
2210	**01**	**800**	**71**	**State award to service Doctors working in Delhi (Sub Head)**		
	71	00	05	Rewards	500	2000
2210	**01**	**800**	**71**	**Total - State award to service Doctors working in Delhi (Sub Head)**	500	2000
2210	**01**	**800**	**53**	**Grant-in-aid to North Delhi Municipal Corporation for Health Purposes (Sub Head)**		
	53	00	31	Grants-in-aid-General	0	0
	53	00	35	Grants for creation of capital assets	0	0
	53	00	36	Grants-in-aid-Salaries	0	0

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2210	**01**	**800**	**53**	**Total : Grant-in-aid to North Delhi Municipal Corporation for Health Purposes (Sub Head)**	0	0
2210	**01**	**800**	**52**	**Grant-in-aid to South Delhi Municipal Corporation for Health Purposes (Sub Head)**		
	52	00	31	Grants-in-aid-General	0	0
	52	00	35	Grants for creation of capital assets	0	0
	52	00	36	Grants-in-aid-Salaries	0	0
2210	**01**	**800**	**52**	**Total : Grant-in-aid to South Delhi Municipal Corporation for Health Purposes (Sub Head)**	0	0
2210	**01**	**800**	**51**	**Grant-in-aid to East Delhi Municipal Corporation for Health Purposes (Sub Head)**		
	51	00	31	Grants-in-aid-General	0	0
	51	00	35	Grants for creation of capital assets	0	0
	51	00	36	Grants-in-aid-Salaries	0	0
2210	**01**	**800**	**51**	**Total : Grant-in-aid to East Delhi Municipal Corporation for Health Purposes (Sub Head)**	0	0
2210	**01**	**800**	**50**	**Grant-in-aid to North Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**		
	50	00	35	Grants for creation of capital assets	0	0
2210	**01**	**800**	**50**	**Total : Grant-in-aid to North Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**49**	**Grant-in-aid to South Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**		
	49	00	31	Grants-in-aid-General	0	0
2210	**01**	**800**	**49**	**Total : Grant-in-aid to South Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**48**	**Grant-in-aid to East Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**		
	48	00	35	Grants for creation of capital assets	0	0
2210	**01**	**800**	**48**	**Total: Grant-in-aid to East Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatement facilities in Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**47**	**Grant-in-aid to North Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**		
	47	00	31	Grants-in-aid-General	0	0
	47	00	35	Grants for creation of capital assets	0	0
	47	00	36	Grants-in-aid-Salaries	0	0
2210	**01**	**800**	**47**	**Total : Grant-in-aid to North Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**46**	**Grant-in-aid to South Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**		
	46	00	31	Grants-in-aid-General	0	0
	46	00	35	Grants for creation of capital assets	0	0
	46	00	36	Grants-in-aid-Salaries	0	0
2210	**01**	**800**	**46**	**Total : Grant-in-aid to South Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**45**	**Grant-in-aid to East Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**		
	45	00	31	Grants-in-aid-General	0	0
	45	00	35	Grants for creation of capital assets	0	0
	45	00	36	Grants-in-aid-Salaries	0	0
2210	**01**	**800**	**45**	**Total : Grant-in-aid to East Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)**	0	0
2210	**01**	**800**	**44**	**Delhi State Health Mission (CSS) (Sub Head)**		
	44	00	31	Grants-in-aid-General	1600000	1600000
2210	**01**	**800**	**44**	**Total : Delhi State Health Mission (CSS) (Sub Head)**	1600000	1600000
2210	**01**	**800**	**43**	**National Urban Health Mission (CSS) (Sub Head)**		
	43	00	31	Grants-in-aid-General	0	0
2210	**01**	**800**	**43**	**Total : National Urban Health Mission (CSS) (Sub Head)**	0	0
2210	**01**	**800**	**42**	**National Urban Health Mission (State Share) (Sub Head)**		
	42	00	31	Grants-in-aid-General	0	0
2210	**01**	**800**	**42**	**Total : National Urban Health Mission (State Share) (Sub Head)**	0	0
2210	**01**	**800**	**41**	**Delhi State Health Mission (State Share) (Sub Head)**		
	41	00	31	Grants-in-aid-General	1066600	1066600
2210	**01**	**800**	**41**	**Total : Delhi State Health Mission (State Share) (Sub Head)**	1066600	1066600
2210	**01**	**800**	**40**	**Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package under NRHM (CSS) (Sub Head)**		
	40	00	31	Grants-in-aid-General	0	0
2210	**01**	**800**	**40**	**Total - Grant-in-aid for Covid-19 Emergency Response and Health System Preparedness Package under NRHM (CSS) (Sub Head)**	0	0

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
2210	**01**	**800**	**39**	**Grant-in-aid to MCD for Health Purposes (Sub Head)**		
	39	00	31	Grants-in-aid-General	637885	687573
	39	00	35	Grants for creation of capital assets	548399	591030
	39	00	36	Grants-in-aid-Salaries	664357	716097
2210	**01**	**800**	**39**	**Total : Grant-in-aid to MCD for Health Purposes (Sub Head)**	1850641	1994700
2210	**01**	**800**	**38**	**Grant-in-aid to MCD for augmentation of power, water supply and sewerage treatment facilities in hospitals (Sub Head)**		
	38	00	31	Grants-in-aid-General	9370	10035
	38	00	35	Grants for creation of capital assets	7028	7528
2210	**01**	**800**	**38**	**Total : Grant-in-aid to MCD for augmentation of power, water supply and sewerage treatment facilities in hospitals (Sub Head)**	16398	17563
2210	**01**	**800**	**37**	**Grant-in-aid to MCD for ISM Dispensaries/ Hospitals (Sub Head)**		
	37	00	31	Grants-in-aid-General	32562	35035
	37	00	35	Grants for creation of capital assets	45680	49145
	37	00	36	Grants-in-aid-Salaries	22489	24188
2210	**01**	**800**	**37**	**Total : Grant-in-aid to MCD for ISM Dispensaries/ Hospitals (Sub Head)**	100731	108368
2210	**01**	**800**		**Total - Other Expenditure (Minor Head)**	6934870	6889231
2210	**01**			**Total - Urban Health Services Allopathy (Sub Major Head)**	20357600	19087862
				Voted	20332600	19081462
				Charged	25000	6400
2210	**05**			**Medical Education, Training & Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**99**	**Education (Sub Head)**		
	99	**91**		**Human resource training centre**	0	0
	99	91	09	Training Expenses	500	500
	99	91	13	Office Expenses	0	0
	99	**91**		**Total - Human resource training centre**	500	500
	99	**81**		**Medical Education**	0	0
	99	81	09	Training Expenses	100	100
	99	81	13	Office Expenses	0	0
	99	**81**		**Total - Medical Education**	100	100
	99	**80**		**Setting up of University of Health Sciences**	0	0
	99	80	13	Office Expenses	100	0
	99	**80**		**Total - Setting up of University of Health Sciences**	100	0
	99	**79**		**Estt. of new Medical College, Medical University and para medical Institute**	0	0
	99	79	13	Office Expenses	100	0
	99	**79**		**Total - Estt. of new Medical College, Medical University and para medical Institute**	100	0
2210	**05**	**105**	**99**	**Total - Education (Sub Head)**	800	600
2210	**05**	**105**		**Total- Allopathy (Minor Head)**	800	600
2210	**05**			**Total-Medical Education, Training & Research (Sub Major Head)**	800	600
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**001**		**Direction & Administration (Minor Head)**		
2210	**06**	**001**	**79**	**Directorate of Public Health (Sub Head)**	0	0
	79	00	09	Training Expenses	2500	400
	79	00	13	Office Expenses	2500	525
	79	00	20	Other Administrative Expenses	0	0
2210	**06**	**001**	**79**	**Total - Directorate of Public Health (Sub Head)**	5000	925
2210	**06**	**001**	**78**	**Introduction of Hospital Management Information System for Primary/ Secondry/ Territory Health Care (Sub Head)**	0	0
	78	00	13	Office Expenses		
				Voted	0	500
				Charged	0	12300
	78	00	49	Other Revenue Expenditure	500000	2200
2210	**06**	**001**	**78**	**Total - Introduction of Hospital Management Information System for Primary/ Secondry/ Territory Health Care (Sub Head)**	505000	15925
				Voted	505000	3625
				Charged	0	12300
2210	**06**	**001**		**Total - Direction & Administration (Minor Head)**	505000	15925
				Voted	505000	3625
				Charged	0	12300
2210	**06**	**003**		**Training (Minor Head)**		
2210	**06**	**003**	**89**	**Training & Exchange Programme (Management Skills & Staff Skills) (Sub Head)**	0	0
	89	00	09	Training Expenses	7000	100
	89	00	13	Office Expenses	0	0
2210	**06**	**003**	**89**	**Total - Training & Exchange Programme (Management Skills & Staff Skills) (Sub Head)**	7000	100
2210	**06**	**003**		**Total - Training (Minor Head)**	7000	100
2210	**06**	**101**		**Prevention & Control of Diseases (Minor Head)**		
2210	**06**	**101**	**63**	**Setting up of Cancer Control Cell (Sub Head)**	0	0
	63	00	09	Training Expenses	800	100
	63	00	13	Office Expenses	0	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
2210	**06**	**101**	**63**	**Total - Setting up of Cancer Control Cell (Sub Head)**	800	100
2210	**06**	**101**	**62**	**Cell for Prevention of Smoking (Sub Head)**	0	0
	62	00	09	Training Expenses	800	100
	62	00	13	Office Expenses	0	0
2210	**06**	**101**	**62**	**Total - Cell for Prevention of Smoking (Sub Head)**	800	100
2210	**06**	**101**	**61**	**Leprosy Control Cell (Sub Head)**	0	0
	61	00	09	Training Expenses	800	100
	61	00	13	Office Expenses	0	0
2210	**06**	**101**	**61**	**Total -Leprosy Control Cell (Sub Head)**	800	100
2210	**06**	**101**	**50**	**Malaria & Dengue Control Programme (Sub Head)**		
	50	**98**		**Grant to South Delhi Municipal Corporation for Malaria & Dengue Control Programme**		
	50	98	31	Grants-in-aid-General	0	0
	50	98	35	Grants for creation of capital assets	0	0
	50	98	36	Grants-in-aid-Salaries	0	0
	50	**98**		**Total : Grant to South Delhi Municipal Corporation for Malaria & Dengue Control Programme**	0	0
	50	**97**		**Grant to East Delhi Municipal Corporation for Malaria & Dengue Control Programme**		
	50	97	31	Grants-in-aid-General	0	0
	50	97	35	Grants for creation of capital assets	0	0
	50	97	36	Grants-in-aid-Salaries	0	0
	50	**97**		**Total : Grant to East Delhi Municipal Corporation for Malaria & Dengue Control Programme**	0	0
	50	**96**		**Grant to North Delhi Municipal Corporation for Malaria & Dengue Control Programme**		
	50	96	31	Grants-in-aid-General	0	0
	50	96	35	Grants for creation of capital assets	0	0
	50	96	36	Grants-in-aid-Salaries	0	0
	50	**96**		**Total : Grant to North Delhi Municipal Corporation for Malaria & Dengue Control Programme**	0	0
	50	**95**		**Grant to MCD for Malaria & Dengue Control Programme**		
	50	95	31	Grants-in-aid-General	816390	879920
	50	95	35	Grants for creation of capital assets	59267	63914
	50	95	36	Grants-in-aid-Salaries	490771	528836
	50	**95**		**Total : Grant to MCD for Malaria & Dengue Control Programme**	1366428	1472670
2210	**06**	**101**	**50**	**Total - Malaria & Dengue Control Programme (Sub Head)**	1366428	1472670
2210	**06**	**101**	**43**	**Disaster management cell at DHS H.Q. (Sub Head)**	0	0
	43	00	09	Training Expenses	800	400
	43	00	13	Office Expenses	0	0
2210	**06**	**101**	**43**	**Total - Disaster management cell at DHS H.Q. (Sub Head)**	800	400
2210	**06**	**101**	**35**	**Grants-in-aid-to South Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**		
	35	00	31	Grants-in-aid-General	0	0
2210	**06**	**101**	**35**	**Total : Grants-in-aid-to South Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**	0	0
2210	**06**	**101**	**34**	**Grants-in-aid-to North Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**		
	34	00	31	Grants-in-aid-General	0	0
	34	00	36	Grants-in-aid-Salaries	0	0
2210	**06**	**101**	**34**	**Total : Grants-in-aid-to North Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**	0	0
2210	**06**	**101**	**33**	**Grants-in-aid-to East Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**		
	33	00	31	Grants-in-aid-General	0	0
2210	**06**	**101**	**33**	**Total : Grants-in-aid-to East Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**	0	0
2210	**06**	**101**	**30**	**Vector Borne Disease (Sub Head)**		
	30	00	13	Office Expenses	200	100
	30	00	21	Materials and Supplies	100	100
2210	**06**	**101**	**30**	**Total - Vector Borne Disease (Sub Head)**	300	200
2210	**06**	**101**	**24**	**Communicable Disease (Sub Head)**		
	24	00	13	Office Expenses	2000	100
	24	00	21	Materials and Supplies	8000	2000
2210	**06**	**101**	**24**	**Total - Communicable Disease (Sub Head)**	10000	2100
2210	**06**	**101**	**22**	**Grants-in-aid-to Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**		
	22	00	31	Grants-in-aid-General	2460	2825
	22	00	36	Grants-in-aid-Salaries	469	538
2210	**06**	**101**	**22**	**Total - Grants-in-aid-to Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)**	2929	3363
2210	**06**	**101**		**Total - Prevention & Control of Diseases (Minor Head)**	1382857	1479033
2210	**06**	**112**		**Public Health Education (Minor Head)**		
2210	**06**	**112**	**89**	**State Health Intelligence Bureau Research & Analysis (Sub Head)**		
	89	00	01	Salaries	3200	4000

							(Rs. In Thousand)
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	89	00	05		Rewards	40	20
	89	00	06		Medical Treatment	100	100
	89	00	07		Allowances	4260	3580
	89	00	08		Leave Travel Concession	500	100
	89	00	13		Office Expenses	500	140
2210	**06**	**112**	**89**		**Total - State Health Intelligence Bureau Research & Analysis (Sub Head)**	8600	7940
2210	**06**	**112**			**Total - Public Health Education (Minor Head)**	8600	7940
2210	**06**	**113**			**Public Health Publicity (Minor Head)**		
2210	**06**	**113**	**98**		**Mukhyamantri Swasthaya Compaign (Sub Head)**		
	98	00	26		Advertising and Publicity	100	100
2210	**06**	**113**	**98**		**Total - Mukhyamantri Swasthaya Compaign (Sub Head)**	100	100
2210	**06**	**113**	**97**		**Awareness Campaign on Vector Borne Diseases & Other Health Issues (Sub Head)**		
	97	00	26		Advertising and Publicity	102417	49812
2210	**06**	**113**	**97**		**Total - Awareness Campaign on Vector Borne Diseases & Other Health Issues (Sub Head)**	102417	49812
2210	**06**	**113**			**Total - Public Health Publicity (Minor Head)**	102517	49912
2210	**06**	**800**			**Other Expenditure (Minor Head)**		
2210	**06**	**800**	**90**		**Special Cell for conducting various Public Health Campaigns (Sub Head)**	0	0
	90	00	13		Office Expenses	5000	300
2210	**06**	**800**	**90**		**Total - Special Cell for conducting various Public Health Campaigns (Sub Head)**	5000	300
2210	**06**	**800**	**89**		**Medical facilities for Government Employees and Pensioners (Sub Head)**	0	0
	89	00	13		Office Expenses	500	100
2210	**06**	**800**	**89**		**Total - Medical facilities for Government Employees and Pensioners (Sub Head)**	500	100
2210	**06**	**800**	**85**		**Cell for Bio Medical waste management at DHS HQ (Sub Head)**	0	0
	85	00	09		Training Expenses	300	300
	85	00	13		Office Expenses	1700	1700
2210	**06**	**800**	**85**		**Total - Cell for Bio Medical waste management at DHS HQ (Sub Head)**	2000	2000
2210	**06**	**800**	**82**		**Grant-in-aid to Institute for Liver and Biliary Sciences (Sub Head)**		
	82	00	31		Grants-in-aid-General	1500000	1500000
	82	00	35		Grants for creation of capital assets	750000	750000
2210	**06**	**800**	**82**		**Total : Grant-in-aid to Institute for Liver and Biliary Sciences (Sub Head)**	2250000	2250000
2210	**06**	**800**	**79**		**Special health programme for geriatrics population (Sub Head)**	0	0
	79	00	09		Training Expenses	1000	100
	79	00	13		Office Expenses	0	0
2210	**06**	**800**	**79**		**Total - Special health programme for geriatrics population (Sub Head)**	1000	100
2210	**06**	**800**	**77**		**Financial Assistance to HIV/AIDS Affected Persons (Sub Head)**	0	0
	77	00	31		Grants-in-aid-General	200000	200000
2210	**06**	**800**	**77**		**Total : Financial Assistance to HIV/AIDS Affected Persons (Sub Head)**	200000	200000
2210	**06**	**800**	**76**		**Grant-in-aid to North Delhi Municipal Corporation for others Public Health Programme (Sub Head)**		
	76	00	31		Grants-in-aid-General	0	0
	76	00	35		Grants for creation of capital assets	0	0
2210	**06**	**800**	**76**		**Total : Grant-in-aid to North Delhi Municipal Corporation for others Public Health Programme (Sub Head)**	0	0
2210	**06**	**800**	**75**		**Grant-in-aid to South Delhi Municipal Corporation for others Public Health Programme (Sub Head)**		
	75	00	31		Grants-in-aid-General	0	0
	75	00	35		Grants for creation of capital assets	0	0
2210	**06**	**800**	**75**		**Total : Grant-in-aid to South Delhi Municipal Corporation for others Public Health Programme (Sub Head)**	0	0
2210	**06**	**800**	**74**		**Grant-in-aid to East Delhi Municipal Corporation for others Public Health Programme (Sub Head)**		
	74	00	31		Grants-in-aid-General	0	0
	74	00	35		Grants for creation of capital assets	0	0
2210	**06**	**800**	**74**		**Total : Grant-in-aid to East Delhi Municipal Corporation for others Public Health Programme (Sub Head)**	0	0
2210	**06**	**800**	**73**		**GIA to Delhi State Aids Control Society (DSACS) for remuneration of contractrual employees (Sub Head)**		
	73	00	36		Grants-in-aid-Salaries	33000	35000
2210	**06**	**800**	**73**		**Total : GIA to Delhi State Aids Control Society (DSACS) for remuneration of contractrual employees (Sub Head)**	33000	35000
2210	**06**	**800**	**67**		**Grant-in-aid to Rogi Kalyan Samiti (Sub Head)**		
	67	00	31	0	Grants-in-aid-General	50000	10000
2210	**06**	**800**	**67**		**Total : Grant-in-aid to Rogi Kalyan Samiti (Sub Head)**	50000	10000
2210	**06**	**800**	**66**		**Grant-in-aid to Delhi Municipal Corporation for others Public Health Programme (Sub Head)**		

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	66	00	31	Grants-in-aid-General	36193	39040
	66	00	35	Grants for creation of capital assets	93703	101090
2210	**06**	**800**	**66**	**Total : Grant-in-aid to Delhi Municipal Corporation for others Public Health Programme (Sub Head)**	129896	140130
2210	**06**	**800**		**Total - Other Expenditure (Minor Head)**	2671396	2637630
2210	**06**			**Total - Public Health (Sub Major Head)**	4677370	4190540
				Voted	4677370	4178240
				Charged	0	12300
2210	**80**			**General (Sub Major Head)**		
2210	**80**	**101**		**Aayushman Bharat Pradhanmantri Jan Arogya Yojana (PMJAY) (Minor Head)**		
2210	**80**	**101**	**99**	**Aayushman Bharat Health Insurance (CSS) (Sub Head)**		
	99	00	49	Other Revenue Expenditure	100	100
	99	00	50	Other Charges	0	0
2210	**80**	**101**	**99**	**Total - Aayushman Bharat Health Insurance (CSS) (Sub Head)**	100	100
2210	**80**	**101**		**Total - Aayushman Bharat Pradhanmantri Jan Arogya Yojana (PMJAY) (Minor Head)**	100	100
2210	**80**	**800**		**Other Expenditure (Minor Head)**		
2210	**80**	**800**	**80**	**Central Procurement Agency & State Drug Authority (Sub Head)**		
	80	00	01	Salaries	9800	9400
	80	00	03	O.T.A.	0	0
	80	00	05	Rewards	100	50
	80	00	06	Medical Treatment	300	500
	80	00	07	Allowances	8800	9200
	80	00	08	Leave Travel Concession	400	400
	80	00	11	Domestic Travel Expenses	350	100
	80	00	13	Office Expenses	1000	1000
	80	00	21	Materials and Supplies	2479087	2479087
2210	**80**	**800**	**80**	**Total - Central Procurement Agency & State Drug Authority (Sub Head)**	2499837	2499737
2210	**80**	**800**	**77**	**Free medical facilities to accredited journalists (Sub Head)**	0	0
	77	00	13	Office Expenses	0	0
	77	00	49	Other Revenue Expenditure	2000	2000
2210	**80**	**800**	**77**	**Total - Free medical facilities to accredited journalists (Sub Head)**	2000	2000
2210	**80**	**800**	**74**	**Anti-Quackery Cell (Sub Head)**	0	0
	74	00	09	Training Expenses	500	50
	74	00	13	Office Expenses	0	0
2210	**80**	**800**	**74**	**Total - Anti-Quackery Cell (Sub Head)**	500	50
2210	**80**	**800**	**67**	**Delhi Govt. Empolyees Health Scheme-Medical Facilities to pensioners (Sub Head)**	0	0
	67	00	06	Medical Treatment	3200000	3600000
2210	**80**	**800**	**67**	**Total - Delhi Govt. Empolyees Health Scheme-Medical Facilities to pensioners (Sub Head)**	3200000	3600000
2210	**80**	**800**	**59**	**Delhi Arogaya Kosh (Sub Head)**		
	59	00	32	Contribution	500000	750000
2210	**80**	**800**	**59**	**Total -Delhi Arogaya Kosh (Sub Head)**	500000	750000
2210	**80**	**800**		**Total - Other Expenditure (Minor Head)**	6202337	6851787
2210	**80**			**Total- General (Sub Major Head)**	6202437	6851887
2210				**TOTAL - MAJOR HEAD"2210"**	31238207	30130889
				Voted	31213207	30112189
				Charged	25000	18700
				MAJOR HEAD "3454"		
3454				**Census, Survey & Statistics (Major Head)**		
3454	**02**			**Survey & Statistics (Sub Major Head)**		
3454	**02**	**800**		**Other Expenditure (Minor Head)**		
3454	**02**	**800**	**79**	**Computerization of DHS Hqs and subordinate Offices (Sub Head)**	0	0
	79	00	02	Wages	400	0
	79	00	13	Office Expenses	0	1700
3454	**02**	**800**	**79**	**Total - Computerization of DHS Hqs and subordinate Offices (Sub Head)**	400	1700
3454	**02**	**800**		**Total - Other Expenditure (Minor Head)**	400	1700
3454	**02**			**Total - Survey & Statistics (Sub Major Head)**	400	1700
3454				**TOTAL - MAJOR HEAD"3454"**	400	1700
				TOTAL - REVENUE SECTION	31238607	30132589
				Voted	31213607	30113889
				Charged	25000	18700
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**98**	**Buildings (Sub Head)**		
	98	**98**		**Construction of Building for Dispensary/Health Centre**		
	98	98	53	Major Works	0	0
	98	98	72	Buildings and Structures	100	100

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
	98	**98**		**Total - Construction of Building for Dispensary/Health Centre**	100	100
4210	**01**	**110**	**98**	**Total - Buildings (Sub Head)**	100	100
4210	**01**	**110**	**64**	**Central Procurement Agency & State Drug Authority (Sub Head)**	0	0
	64	00	52	Machinery & Equipment	150000	67000
4210	**01**	**110**	**64**	**Total - Central Procurement Agency & State Drug Authority (Sub Head)**	150000	67000
4210	**01**	**110**	**59**	**Directorate of Health Services (Sub Head)**	0	0
	59	00	51	Motor Vehicles	5993	5000
	59	00	71	Information, Computer, Telecommunications (ICT) Equipment	4200	4200
4210	**01**	**110**	**59**	**Total - Directorate of Health Services (Sub Head)**	10193	9200
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	160293	76300
4210	**01**	**200**		**Other Health Schemes (Minor Head)**		
4210	**01**	**200**	**93**	**Mobile Van Clinics for Eye & Ear Care Services (Sub Head)**	0	0
	93	00	51	Motor Vehicles	0	0
	93	00	52	Machinery & Equipment	0	0
4210	**01**	**200**	**93**	**Total - Mobile Van Clinics for Eye & Ear Care Services (Sub Head)**	0	0
4210	**01**	**200**	**92**	**Health HelpLine (Sub Head)**		
	92	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	0
4210	**01**	**200**	**92**	**Total - Health HelpLine (Sub Head)**	1000	0
4210	**01**	**200**	**91**	**Health Card (Sub Head)**		
	91	00	71	Information, Computer, Telecommunications (ICT) Equipment	7500	0
4210	**01**	**200**	**91**	**Total - Health Card (Sub Head)**	7500	0
4210	**01**	**200**		**Total - Other Health Schemes (Minor Head)**	8500	0
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	168793	76300
4210	**80**			**General (Sub Major Head)**		
4210	**80**	**190**		**Investment in Public Sector and Other Undertakings (Minor Head)**		
4210	**80**	**190**	**96**	**Equity Capital to Delhi Health Care Corporation (Sub Head)**		
	96	00	54	Investment	100	100
4210	**80**	**190**	**96**	**Total - Equity Capital to Delhi Health Care Corporation (Sub Head)**	100	100
4210	**80**	**190**		**Total - Investment in Public Sector and Other Undertakings (Minor Head)**	100	100
4210	**80**			**Total - General (Sub Major Head)**	100	100
4210				**TOTAL - MAJOR HEAD"4210"**	168893	76400
				TOTAL - CAPITAL SECTION	168893	76400
				TOTAL - DTE. OF HEALTH SERVICES	31407500	30208989
				Voted	31382500	30190289
				Charged	25000	18700

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				LOK NAYAK HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**86**	**Lok Nayak Hospital (Sub Head)**		
	86	00	01	Salaries	2490000	2000000
	86	00	02	Wages	1000	240000
	86	00	03	O.T.A.	0	0
	86	00	05	Rewards	20000	20000
	86	00	06	Medical Treatment	50000	45000
	86	00	07	Allowances	1750000	1950000
	86	00	08	Leave Travel Concession	10000	10000
	86	00	09	Training Expenses	5000	200
	86	00	11	Domestic Travel Expenses	2500	2500
	86	00	12	Foreign Travel Expenses	500	0
	86	00	13	Office Expenses	1100000	1000000
	86	00	19	Digital Equipment	5000	5000
	86	00	21	Materials and Supplies	850000	1160000
	86	00	24	Fuel and Lubricants	0	1000
	86	00	28	Professional Services	2000	500
	86	00	29	Repairs and Maintenance	100000	60000
	86	00	34	Scholarships	0	0
	86	00	49	Other Revenue Expenditure		
				Voted	100	500
				Charged	0	100
	86	00	50	Other Charges		
				Voted	0	0
				Charged	0	0
	86	99		Information Technology	0	0
	86	99	13	Office Expenses	0	0
2210	**01**	**110**	**86**	**Total - Lok Nayak Hospital (Sub Head)**	6386100	6494800
				Voted	6386100	6494700
				Charged	0	100
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	6386100	6494800
				Voted	6386100	6494700
				Charged	0	100
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	6386100	6494800
				Voted	6386100	6494700
				Charged	0	100
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**77**	**Waste management Project (Sub Head)**	0	0
	77	00	21	Materials and Supplies	25000	25000
2210	**06**	**101**	**77**	**Total - Waste management project (Sub Head)**	25000	25000
2210	**06**	**101**	**73**	**Prevention of hearing impairment in school going children. (LNH) (Sub Head)**	0	0
	73	00	21	Materials and Supplies	1000	100
2210	**06**	**101**	**73**	**Total - Prevention of hearing impairment in school going children. (LNH) (Sub Head)**	1000	100
2210	**06**	**101**	**72**	**Computerisation of Hospital records (Sub Head)**		
	72	00	13	Office Expenses	500	500
	72	99		Information Technology		
	72	99	13	Office Expenses	0	0
2210	**06**	**101**	**72**	**Total - Computerisation of Hospital records (Sub Head)**	500	500
2210	**06**	**101**	**41**	**Library and recreation club for hospital staff(LNH) (Sub Head)**	0	0
	41	00	49	Other Revenue Expenditure	500	100
	41	00	50	Other Charges	0	0
2210	**06**	**101**	**41**	**Total - Library and recreation club for hospital staff(LNH) (Sub Head)**	500	100
2210	**06**	**101**		**Total - Prevention and control of diseases (Minor Head)**	27000	25700
2210	**06**			**Total - Public Health (Sub Major Head)**	27000	25700
2210				**TOTAL - MAJOR HEAD"2210"**	6413100	6520500
				Voted	6413100	6520400
				Charged	0	100
				TOTAL - REVENUE SECTION	6413100	6520500
				Voted	6413100	6520400
				Charged	0	100
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**97**	**Lok Nayak Hospital (Sub Head)**		
	97	00	51	Motor Vehicles	15000	2000

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						**(Rs. In Thousand)**
	97	00	52	Machinery & Equipment	335000	249850
	97	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	7000
	97	00	74	Furnitures and Fixtures	20000	10000
	97	00	77	Other Fixed Assets	500	100
4210	**01**	**110**	**97**	**Total - Lok Nayak Hospital (Sub Head)**	375500	268950
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	375500	268950
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	375500	268950
4210	**04**			**Public Health (Sub Major Head)**		
4210	**04**	**101**		**Prevention and Control of Diseases (Minor Head)**		
4210	**04**	**101**	**88**	**Tertiary Cancer Care Centre (CSS) (Sub Head)**		
	88	00	52	Machinery & Equipment	10000	0
4210	**04**	**101**	**88**	**Total - Tertiary Cancer Care Centre (CSS) (Sub Head)**	10000	0
4210	**04**	**101**		**Total - Prevention and Control of Diseases (Minor Head)**	10000	0
4210	**04**			**Total - Public Health (Sub Major Head)**	10000	0
4210				**TOTAL - MAJOR HEAD"4210"**	385500	268950
				TOTAL - CAPITAL SECTION	385500	268950
				TOTAL - LOK NAYAK HOSPITAL	6798600	6789450
				Voted	6798600	6789350
				Charged	0	100

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				G.B.PANT HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**87**	**G.B.Pant Hospital (Sub Head)**		
	87	00	01	Salaries	1350000	1300000
	87	00	02	Wages	370000	460000
	87	00	05	Rewards	10000	10000
	87	00	06	Medical Treatment	35000	30000
	87	00	07	Allowances	1130000	1200000
	87	00	08	Leave Travel Concession	40000	8000
	87	00	09	Training Expenses	1000	1000
	87	00	11	Domestic Travel Expenses	2200	2000
	87	00	12	Foreign Travel Expenses	2000	1000
	87	00	13	Office Expenses		
				Voted	350000	450000
				Charged	9000	9000
	87	00	16	Printing and Publication	5000	20000
	87	00	18	Rent for Others	2000	5000
	87	00	19	Digital Equipment	1000	5000
	87	00	21	Materials and Supplies	550000	796850
	87	00	24	Fuel and Lubricants	700	700
	87	00	28	Professional Services	0	800
	87	00	29	Repairs and Maintenance	77400	77400
	87	00	49	Other Revenue Expenditure	4000	2000
	87	00	50	Other Charges	0	0
2210	**01**	**110**	**87**	**Total - G.B.Pant Hospital (Sub Head)**	3939300	4378750
				Voted	3930300	4369750
				Charged	9000	9000
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	3939300	4378750
				Voted	3930300	4369750
				Charged	9000	9000
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	3939300	4378750
				Voted	3930300	4369750
				Charged	9000	9000
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**48**	**24 hours emergency services including C.T. scan and MRI unit (Sub Head)**	0	0
	48	00	27	Minor civil and electric Works	2500	200
2210	**06**	**101**	**48**	**Total - 24 hours emergency services including C.T. scan and MRI unit (Sub Head)**	2500	200
2210	**06**	**101**	**44**	**Bio Medical Waste Management (Sub Head)**	0	0
	44	00	21	Materials and Supplies	13200	13000
	44	00	27	Minor civil and electric Works	200	200
2210	**06**	**101**	**44**	**Total - Bio Medical Waste Management (Sub Head)**	13400	13200
2210	**06**	**101**	**38**	**VIP care centre and Red alert deptt. (Sub Head)**	0	0
	38	00	13	Office Expenses	2000	200
2210	**06**	**101**	**38**	**Total - VIP care centre and Red alert deptt. (Sub Head)**	2000	200
2210	**06**	**101**	**37**	**Liver transplantation unit (Sub Head)**	0	0
	37	00	20	Other Administrative Expenses	0	0
	37	00	21	Materials and Supplies	25000	4000
	37	00	27	Minor civil and electric Works	1500	100
	37	00	49	Other Revenue Expenditure	3500	100
	37	00	50	Other Charges	0	0
2210	**06**	**101**	**37**	**Total - Liver transplantation unit (Sub Head)**	30000	4200
2210	**06**	**101**	**32**	**Tele-medicine Facility (Sub Head)**	0	0
	32	00	13	Office Expenses	5000	100
	32	99		Information Technology		
	32	99	13	Office Expenses	0	0
2210	**06**	**101**	**32**	**Total - Tele-medicine Facility (Sub Head)**	5000	100
2210	**06**	**110**		**Total - Prevention and control of diseases (Minor Head)**	52900	17900
2210	**06**			**Total - Public Health (Sub Major Head)**	52900	17900
2210				**TOTAL - MAJOR HEAD"2210"**	3992200	4396650
				Voted	3983200	4387650
				Charged	9000	9000
				MAJOR HEAD "3454"		
3454				**Census, Survey & Statistics (Major Head)**		
3454	**02**			**Surveys & Statistics (Sub Major Head)**		
3454	**02**	**800**		**Other Expenditure (Minor Head)**		
3454	**02**	**800**	**95**	**EDP Cell in G.B.Pant Hospital (Sub Head)**	0	0
	95	00	13	Office Expenses	10000	1000
	95	**99**		**Information Technology**		

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
	95	99	13	Office Expenses	0	0
3454	**02**	**800**	**95**	**Total - EDP Cell in G.B.Pant Hospital (Sub Head)**	10000	1000
3454	**02**	**800**		**Total - Other Expenditure (Minor Head)**	10000	1000
3454	**02**			**Total - Surveys & Statistics (Sub Major Head)**	10000	1000
3454				**TOTAL - MAJOR HEAD"3454"**	10000	1000
				TOTAL - REVENUE SECTION	4002200	4397650
				Voted	3993200	4388650
				Charged	9000	9000
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**96**	**G.B. Pant Hospital (Sub Head)**		
	96	00	51	Motor Vehicles	4000	4000
	96	00	52	Machinery & Equipment	496000	296000
	96	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	3000
	96	00	74	Furnitures and Fixtures	5000	10000
	96	00	77	Other Fixed Assets	13000	13000
4210	**01**	**110**	**96**	**Total - G.B. Pant Hospital (Sub Head)**	521000	326000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	521000	326000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	521000	326000
4210				**TOTAL - MAJOR HEAD"4210"**	521000	326000
				TOTAL - CAPITAL SECTION	521000	326000
				TOTAL - G.B.PANT HOSPITAL	4523200	4723650
				Voted	4514200	4714650
				Charged	9000	9000

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				ARUNA ASAF ALI GOVT. HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**89**	**Aruna Asaf Ali Govt. Hospital (Sub Head)**		
	89	00	01	Salaries	240000	230000
	89	00	02	Wages	63000	32000
	89	00	03	O.T.A.	0	0
	89	00	05	Rewards	1800	1200
	89	00	06	Medical Treatment	5000	6000
	89	00	07	Allowances	236200	230000
	89	00	08	Leave Travel Concession	5000	2000
	89	00	09	Training Expenses	200	120
	89	00	11	Domestic Travel Expenses	200	200
	89	00	13	Office Expenses	39900	55000
	89	00	16	Printing and Publication	500	600
	89	00	18	Rent for Others	300	480
	89	00	19	Digital Equipment	0	300
	89	00	21	Materials and Supplies	20000	20000
	89	00	28	Professional Services	200	200
	89	00	29	Repairs and Maintenance	3000	1700
	89	00	49	Other Revenue Expenditure	400	400
2210	**01**	**110**	**89**	**Total - Aruna Asaf Ali Govt. Hospital (Sub Head)**	615700	580200
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	615700	580200
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	615700	580200
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**31**	**Bio-Medical Waste Management (Sub Head)**	0	0
	31	00	21	Materials and Supplies	600	600
2210	**06**	**101**	**31**	**Total - Bio-Medical Waste Management (Sub Head)**	600	600
2210	**06**	**101**		**Total - Prevention and control of diseases (Minor Head)**	600	600
2210	**06**			**Total - Public Health (Sub Major Head)**	600	600
2210				**TOTAL - MAJOR HEAD"2210"**	616300	580800
				TOTAL - REVENUE SECTION	616300	580800
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**95**	**Aruna Asaf Ali Govt. Hospital (Sub Head)**		
	95	00	52	Machinery & Equipment	7400	2000
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	1000
	95	00	74	Furnitures and Fixtures	5000	300
4210	**01**	**110**	**95**	**Total - Aruna Asaf Ali Govt. Hospital (Sub Head)**	13900	3300
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	13900	3300
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	13900	3300
4210				**TOTAL - MAJOR HEAD"4210"**	13900	3300
				TOTAL - CAPITAL SECTION	13900	3300
				TOTAL - ARUNA ASAF ALI GOVT. HOSPITAL	630200	584100

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				DEEN DAYAL UPADHAYAY HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**91**	**Deen Dayal Upadhayay Hospital, revamping of Hospital Admn. (Sub Head)**		
	91	00	01	Salaries	1450000	1240000
	91	00	02	Wages	250000	77800
	91	00	03	O.T.A.	0	0
	91	00	05	Rewards	7500	6500
	91	00	06	Medical Treatment	50000	55000
	91	00	07	Allowances	1188500	1250000
	91	00	08	Leave Travel Concession	4000	4000
	91	00	11	Domestic Travel Expenses	3500	4000
	91	00	13	Office Expenses		
				Voted	162800	275000
				Charged	1000	125
	91	00	14	Rent, Rates and Taxes for Land and Buildings	3000	2910
	91	00	16	Printing and Publication	200	150
	91	00	19	Digital Equipment	2000	1600
	91	00	20	Other Administrative Expenses	0	0
	91	00	21	Materials and Supplies	250000	264500
	91	00	24	Fuel and Lubricants	500	355
	91	00	28	Professional Services	2000	660
	91	00	29	Repairs and Maintenance	30000	20000
	91	00	49	Other Revenue Expenditure	4000	3000
	91	00	27	Minor civil and electric Works	0	0
	91	00	34	Scholarships	0	0
2210	**01**	**110**	**91**	**Total - Deen Dayal Upadhayay Hospital, revamping of Hospital Admn. (Sub Head)**	3409000	3205600
				Voted	3408000	3205475
				Charged	1000	125
2210	**01**	**110**	**45**	**Computerisation of Hospital records (Sub Head)**	0	0
	45	00	13	Office Expenses	500	250
	45	00	21	Materials and Supplies	1000	400
2210	**01**	**110**	**45**	**Total - Computerisation of Hospital records (Sub Head)**	1500	650
2210	**01**	**110**	**44**	**Hospital waste management (DDUH) (Sub Head)**	0	0
	44	00	13	Office Expenses	500	200
	44	00	21	Materials and Supplies	1500	500
2210	**01**	**110**	**44**	**Total - Hospital waste management (DDUH) (Sub Head)**	2000	700
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	3412500	3206950
				Voted	3411500	3206825
				Charged	1000	125
2210	**01**			**Total- Urban Health Services-Allopathy (Sub Major Head)**	3412500	3206950
				Voted	3411500	3206825
				Charged	1000	125
2210	**05**			**Medical Education, Training & Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**67**	**Establishment of DDU Medical College (Sub Head)**		
	67	00	01	Salaries	150	0
	67	00	07	Allowances	350	0
	67	00	49	Other Revenue Expenditure	500	0
	67	00	50	Other Charges	0	0
2210	**05**	**105**	**67**	**Total - Establishment of DDU Medical College (Sub Head)**	1000	0
2210	**05**	**105**		**Total - Allopathy (Minor Head)**	1000	0
2210	**05**			**Total- Medical Education, Training & Research (Sub Major Head)**	1000	0
2210				**TOTAL - MAJOR HEAD"2210"**	3413500	3206950
				Voted	3412500	3206825
				Charged	1000	125
				TOTAL - REVENUE SECTION	3413500	3206950
				Voted	3412500	3206825
				Charged	1000	125
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**94**	**Deen Dayal Upadhayay Hospital (Sub Head)**		
	94	00	52	Machinery & Equipment	80000	40000
	94	00	71	Information, Computer, Telecommunications (ICT) Equipment	30000	0
4210	**01**	**110**	**94**	**Total - Deen Dayal Upadhayay Hospital (Sub Head)**	110000	40000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	110000	40000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	110000	40000

							(Rs. In Thousand)
Demand No. 7						**Budget Estimates 2023-24**	**Modified RE 2023-24**
4210					**TOTAL - MAJOR HEAD"4210"**	110000	40000
					TOTAL - CAPITAL SECTION	110000	40000
					TOTAL - DEEN DAYAL UPADHAYAY HOSPITAL	3523500	3246950
					Voted	3522500	3246825
					Charged	1000	125

					Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
Demand No. 7						
				GURU TEG BAHADUR MEDICAL COLLEGE AND HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub major head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**53**	**Guru Teg Bahadur Medical College and Hospital (Sub Head)**		
	53	00	01	Salaries	1660000	1540000
	53	00	02	Wages	643500	600000
	53	00	03	O.T.A.	0	0
	53	00	05	Rewards	29300	15000
	53	00	06	Medical Treatment	45000	45000
	53	00	07	Allowances	1322900	1552000
	53	00	08	Leave Travel Concession	87800	15000
	53	00	09	Training Expenses	500	500
	53	00	11	Domestic Travel Expenses	10000	4800
	53	00	13	Office Expenses		
				Voted	234750	233670
				Charged	38000	52400
	53	00	14	Rent, Rates and Taxes for Land and Buildings	11000	10550
	53	00	16	Printing and Publication	40000	20100
	53	00	18	Rent for Others	0	1000
	53	00	21	Materials and Supplies	350000	432000
	53	00	24	Fuel and Lubricants	250	250
	53	00	28	Professional Services	400	230
	53	00	29	Repairs and Maintenance	25000	35000
	53	00	34	Scholarships	0	0
	53	00	49	Other Revenue Expenditure	600	600
2210	**01**	**110**	**53**	**Total- Guru Teg Bahadur Medical College and Hospital (Sub Head)**	4499000	4558100
				Voted	4461000	4505700
				Charged	38000	52400
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	4499000	4558100
				Voted	4461000	4505700
				Charged	38000	52400
2210	**01**			**Total - Urban Health Services-Allopathy (Sub major head)**	4499000	4558100
				Voted	4461000	4505700
				Charged	38000	52400
2210	**05**			**Medical Education, Training and Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**75**	**University College of Medical Sciences (Sub Head)**	0	0
	75	00	01	Salaries	2500	500
	75	00	13	Office Expenses	2500	500
2210	**05**	**105**	**75**	**Total - University College of Medical Sciences (Sub Head)**	5000	1000
2210	**05**	**105**		**Total - Allopathy (Minor Head)**	5000	1000
2210	**05**			**Total- Medical Education, Training and Research (Sub Major Head)**	5000	1000
2210				**TOTAL - MAJOR HEAD"2210"**	4504000	4559100
				Voted	4466000	4506700
				Charged	38000	52400
				TOTAL - REVENUE SECTION	4504000	4559100
				Voted	4466000	4506700
				Charged	38000	52400
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**93**	**Guru Teg Bahadur Medical College & Hospital (Sub Head)**		
	93	00	51	Motor Vehicles	300	0
	93	00	52	Machinery & Equipment	149700	30000
	93	00	71	Information, Computer, Telecommunications (ICT) Equipment	2000	2800
	93	00	74	Furnitures and Fixtures	2000	2000
4210	**01**	**110**	**93**	**Total - Guru Teg Bahadur Medical College & Hospital (Sub Head)**	154000	34800
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	154000	34800
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	154000	34800
4210				**TOTAL - MAJOR HEAD"4210"**	154000	34800
				TOTAL - CAPITAL SECTION	154000	34800
				TOTAL - GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	4658000	4593900
				Voted	4620000	4541500
				Charged	38000	52400

					Budget Estimates 2023-24	Modified RE 2023-24
						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				GURU NANAK EYE CENTRE		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**97**	**Guru Nanak Eye Centre (Sub Head)**		
	97	00	01	Salaries	192000	159490
	97	00	02	Wages	46500	4650
	97	00	05	Rewards	1450	1450
	97	00	06	Medical Treatment	6000	7410
	97	00	07	Allowances	146400	151100
	97	00	08	Leave Travel Concession	700	860
	97	00	11	Domestic Travel Expenses	300	100
	97	00	13	Office Expenses	22200	70580
	97	00	16	Printing and Publication	1500	1500
	97	00	19	Digital Equipment	200	200
	97	00	21	Materials and Supplies	40000	60000
	97	00	24	Fuel and Lubricants	500	60
	97	00	28	Professional Services	100	100
	97	00	29	Repairs and Maintenance	6000	9000
	97	00	49	Other Revenue Expenditure	50	0
	97	00	50	Other Charges	0	0
2210	**01**	**110**	**97**	**Total - Guru Nanak Eye Centre (Sub Head)**	463900	466500
2210	**01**	**110**	**09**	**Amblyopical Free Delhi (Sub Head)**		
	09	00	49	Other Revenue Expenditure	1000	500
	09	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**09**	**Total - Amblyopical Free Delhi (Sub Head)**	1000	500
2210	**01**	**110**	**08**	**Eye Donation Camp (Sub Head)**		
	08	00	49	Other Revenue Expenditure	1000	500
	08	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**08**	**Total - Eye Donation Camp (Sub Head)**	1000	500
2210	**01**	**110**	**07**	**Annual Scientific Programme (Sub Head)**		
	07	00	49	Other Revenue Expenditure	200	200
	07	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**07**	**Total - Annual Scientific Programme (Sub Head)**	200	200
2210	**01**	**110**	**06**	**Eye Donation Project (Sub Head)**		
	06	00	49	Other Revenue Expenditure	500	500
	06	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**06**	**Total - Eye Donation Project (Sub Head)**	500	500
2210	**01**	**110**	**05**	**Training/ CME (Sub Head)**		
	05	00	09	Training Expenses	2000	1000
	05	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**05**	**Total - Training/ CME (Sub Head)**	2000	1000
2210	**01**	**110**	**03**	**New Courses/ Units (Sub Head)**		
	03	00	49	Other Revenue Expenditure	3000	1500
	03	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**03**	**Total - New Courses/ Units (Sub Head)**	3000	1500
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	471600	470700
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	471600	470700
2210				**TOTAL - MAJOR HEAD"2210"**	471600	470700
				TOTAL - REVENUE SECTION	471600	470700
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**92**	**Guru Nanak Eye Centre (Sub Head)**		
	92	00	52	Machinery & Equipment	60000	50000
	92	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	500
4210	**01**	**110**	**92**	**Total - Guru Nanak Eye Centre (Sub Head)**	61000	50500
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	61000	50500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	61000	50500
4210				**TOTAL - MAJOR HEAD"4210"**	61000	50500
				TOTAL - CAPITAL SECTION	61000	50500
				TOTAL - GURU NANAK EYE CENTRE	532600	521200

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				MAULANA AZAD MEDICAL COLLEGE		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**05**			**Medical Education, Training & Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**99**	**Education (Sub Head)**		
	99	**77**		**Maulana Azad Medical College**		
	99	77	01	Salaries	1330000	1247450
	99	77	02	Wages		
				Voted	70000	50000
				Charged		110
	99	77	03	O.T.A.	0	0
	99	77	05	Rewards	2400	2400
	99	77	06	Medical Treatment	20000	20000
	99	77	07	Allowances	870000	1200000
	99	77	08	Leave Travel Concession	10000	5000
	99	77	09	Training Expenses	900	990
	99	77	11	Domestic Travel Expenses	4000	3000
	99	77	13	Office Expenses	161600	170000
	99	77	14	Rent, Rates and Taxes for Land and Buildings	350	460
	99	77	16	Printing and Publication	2000	4000
	99	77	18	Rent for Others	8800	3000
	99	77	21	Materials and Supplies	70000	80000
	99	77	24	Fuel and Lubricants	200	100
	99	77	28	Professional Services	550	500
	99	77	29	Repairs and Maintenance	4000	5990
	99	77	34	Scholarships	0	0
	99	77	49	Other Revenue Expenditure	0	4000
	99	77	50	Other Charges	0	0
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
	99	**99**		**Total - Maulana Azad Medical College**	2554800	2797000
				Voted	2554800	2796890
				Charged	0	110
	99	**83**		**Child Development Centre**	0	0
	99	83	21	Materials and Supplies	1000	0
	99	**83**		**Total - Child Development Centre**	1000	0
2210	**05**	**105**	**99**	**Total - Education (Sub Head)**	2555800	2797000
				Voted	2555800	2796890
				Charged	0	110
2210	**05**	**105**		**Total - Allopathy (Minor Head)**	2555800	2797000
				Voted	2555800	2796890
				Charged	0	110
2210	**05**			**Total - Medical Education, Training & Research (Sub Major Head)**	2555800	2797000
				Voted	2555800	2796890
				Charged	0	110
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**107**		**Public Health Laboratories (Minor Head)**		
2210	**06**	**107**	**90**	**Setting up of Viral Research & Diagnostic Laboratory (Central Sector Scheme) (Sub Head)**	0	0
	90	00	02	Wages	0	0
	90	00	13	Office Expenses	0	0
	90	00	21	Materials and Supplies	0	0
2210	**06**	**107**	**90**	**Total - Setting up of Viral Research & Diagnostic Laboratory (Central Sector Scheme) (Sub Head)**	0	0
2210	**06**	**107**	**89**	**Setting up of Viral Research & Diagnostic Laboratory (State Share) (Sub Head)**	0	0
	89	00	02	Wages	1175	375
	89	00	13	Office Expenses	225	225
	89	00	21	Materials and Supplies	400	400
2210	**06**	**107**	**89**	**Total - Setting up of Viral Research & Diagnostic Laboratory (State Share) (Sub Head)**	1800	1000
2210	**06**	**107**		**Total - Public Health Laboratories (Minor Head)**	1800	1000
2210	**06**			**Total - Public Health (Sub Major Head)**	1800	1000
2210				**TOTAL - MAJOR HEAD"2210"**	2557600	2798000
				Voted	2557600	2797890
				Charged	0	110
				TOTAL - REVENUE SECTION	2557600	2798000
				Voted	2557600	2797890
				Charged	0	110
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**91**	**Maulana Azad Medical College (Sub Head)**		
	91	00	51	Motor Vehicles	2000	0
	91	00	52	Machinery & Equipment	198000	100000
	91	00	71	Information, Computer, Telecommunications (ICT) Equipment	71200	4000
	91	00	74	Furnitures and Fixtures	9000	2000
	91	00	77	Other Fixed Assets	35000	45000
4210	**01**	**110**	**91**	**Total - Maulana Azad Medical College (Sub Head)**	315200	151000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	315200	151000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	315200	151000
4210	**04**			**Public Health (Sub Major Head)**		
4210	**04**	**107**		**Public Health Laboratories (Minor Head)**		
4210	**04**	**107**	**90**	**Setting up of Viral Research & Diagnostic Laboratory (Central Sector Scheme) (Sub Head)**	0	0
	90	00	52	Machinery & Equipment	0	0
4210	**04**	**107**	**90**	**Total - Setting up of Viral Research & Diagnostic Laboratory (Central Sector Scheme) (Sub Head)**	0	0
4210	**04**	**107**	**89**	**Setting up of Viral Research & Diagnostic Laboratory (State Share) (Sub Head)**	0	0
	89	00	52	Machinery & Equipment	0	0
4210	**04**	**107**	**89**	**Total - Setting up of Viral Research & Diagnostic Laboratory (State Share) (Sub Head)**	0	0
4210	**04**	**107**		**Total - Public Health Laboratories (Minor Head)**	0	0
4210	**04**			**Total - Public Health (Sub Major Head)**	0	0
4210				**TOTAL - MAJOR HEAD"4210"**	315200	151000
				TOTAL - CAPITAL SECTION	315200	151000
				TOTAL - MAULANA AZAD MEDICAL COLLEGE	2872800	2949000
				Voted	2872800	2948890
				Charged	0	110

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DEPARTMENT OF FOOD SAFETY		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**102**		**Prevention of Food Adulteration (Minor Head)**		
2210	**06**	**102**	**95**	**Implementation of prevention of Food Adulteration Act (Sub Head)**		
	95	00	01	Salaries	61400	62000
	95	00	02	Wages	1460	630
	95	00	05	Rewards	540	530
	95	00	06	Medical Treatment	4000	3500
	95	00	07	Allowances	49450	48000
	95	00	08	Leave Travel Concession	1200	1000
	95	00	09	Training Expenses	100	40
	95	00	11	Domestic Travel Expenses	350	350
	95	00	13	Office Expenses		
				Voted	36000	36000
				Charged	50	50
	95	00	14	Rent, Rates and Taxes for Land and Buildings	58800	58800
	95	00	16	Printing and Publication	50	50
	95	00	19	Digital Equipment	300	600
	95	00	24	Fuel and Lubricants	500	300
	95	00	29	Repairs and Maintenance	700	700
	95	**99**		**Information Technology**		
	95	99	01	Salaries	0	0
	95	99	06	Medical Treatment	0	0
	95	99	11	Domestic Travel Expenses	0	0
	95	99	13	Office Expenses	0	0
	95	**99**		**Total - Information Technology**	0	0
2210	**06**	**102**	**95**	**Total- Implementation of Prevention of Food Adulteration Act (Sub Head)**	214900	212550
				Voted	214850	212500
				Charged	50	50
2210	**06**	**102**	**87**	**Food & Drug Lab (Sub Head)**	0	0
	87	00	13	Office Expenses	2000	1000
	87	00	21	Materials and Supplies	2000	2000
2210	**06**	**102**	**87**	**Total - Food & Drug Lab (Sub Head)**	4000	3000
2210	**06**	**102**	**85**	**Strengthening of Food Safety Eco System (CSS) (Sub Head)**	0	0
	85	00	50	Other Charges	0	0
2210	**06**	**102**	**85**	**Total - Strengthening of Food Safety Eco System (CSS) (Sub Head)**	0	0
2210	**06**	**102**	**84**	**Strengthening of Food Safety Eco System (State Share) (Sub Head)**	0	0
	84	00	49	Other Revenue Expenditure	26100	21900
	84	00	50	Other Charges	0	0
2210	**06**	**102**	**84**	**Total - Strengthening of Food Safety Eco System (State Share) (Sub Head)**	26100	21900
2210	**06**	**102**		**Total - Prevention of Food Adulteration (Minor Head)**	245000	237450
				Voted	244950	237400
				Charged	50	50
2210	**06**			**Total - Public Health (Sub Major Head)**	245000	237450
				Voted	244950	237400
				Charged	50	50
2210				**TOTAL - MAJOR HEAD"2210"**	245000	237450
				Voted	244950	237400
				Charged	50	50
				TOTAL - REVENUE SECTION	245000	237450
				Voted	244950	237400
				Charged	50	50
				CAPITAL SECTION :		
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**00**	**001**	**99**	**Department of Food Safety (Sub Head)**		
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	700
4210	**00**	**001**	**99**	**Total - Department of Food Safety (Sub Head)**	0	700
4210	**00**	**001**		**Total - Direction & Administration (Minor Head)**	0	700
4210				**TOTAL - MAJOR HEAD"4210"**	0	700
				TOTAL - CAPITAL SECTION	0	700
				TOTAL - DEPARTMENT OF FOOD SAFETY	245000	238150
				Voted	244950	238100
				Charged	50	50

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DRUG CONTROL DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**104**		**Drug Control (Minor Head)**		
2210	**06**	**104**	**95**	**Drug Control Organisation (Sub Head)**		
	95	00	01	Salaries	56000	46000
	95	00	02	Wages	0	0
	95	00	05	Rewards	1000	250
	95	00	06	Medical Treatment	5000	5000
	95	00	07	Allowances	40000	40000
	95	00	08	Leave Travel Concession	3000	1500
	95	00	11	Domestic Travel Expenses	600	200
	95	00	13	Office Expenses	4100	3500
	95	00	16	Printing and Publication	200	200
	95	00	18	Rent for Others	800	550
	95	00	19	Digital Equipment	1000	150
	95	00	21	Materials and Supplies	700	700
	95	00	24	Fuel and Lubricants	150	150
	95	00	28	Professional Services	250	250
	95	00	29	Repairs and Maintenance	1000	300
	95	00	41	Secret Service Expenditure	100	100
	95	00	49	Other Revenue Expenditure	200	100
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
2210	**06**	**104**	**95**	**Total - Drug Control Organisation (Sub Head)**	114100	98950
2210	**06**	**104**	**94**	**Informer Reward Scheme against the menace of Spurious/ Fake drugs/ Cosmetic and Medical Devices (Sub Head)**		
	94	00	05	Rewards	1000	1000
2210	**06**	**104**	**94**	**Total - Informer Reward Scheme against the menace of Spurious/ Fake drugs/ Cosmetic and Medical Devices (Sub Head)**	1000	1000
2210	**06**	**104**		**Total - Drug Control (Minor Head)**	115100	99950
2210	**06**	**107**		**Public Health Laboratories (Minor Head)**		
2210	**06**	**107**	**94**	**Strengthening of State Drug and Regulatory System (CSS) (Sub Head)**		
	94	00	13	Office Expenses	0	0
2210	**06**	**107**	**94**	**Total - Strengthening of State Drug and Regulatory System (CSS) (Sub Head)**	0	0
2210	**06**	**107**	**92**	**Strengthening of State Drug and Regulatory System (CSS) (New) (Sub Head)**		
	92	00	27	Minor civil and electric Works	24000	4900
2210	**06**	**107**	**92**	**Total - Strengthening of State Drug and Regulatory System (CSS) (New) (Sub Head)**	24000	4900
2210	**06**	**107**	**91**	**Strengthening of State Drug and Regulatory System (State Share) (New) (Sub Head)**		
	91	00	27	Minor civil and electric Works	16000	3300
2210	**06**	**107**	**91**	**Total - Strengthening of State Drug and Regulatory System (State Share) (New) (Sub Head)**	16000	3300
2210	**06**	**107**		**Total - Public Health Laboratories (Minor Head)**	40000	8200
2210	**06**			**Total - Public Health (Sub Major Head)**	155100	108150
2210				**TOTAL - MAJOR HEAD"2210"**	155100	108150
				TOTAL - REVENUE SECTION	155100	108150
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**04**			**Public Health (Sub Major Head)**		
4210	**04**	**107**		**Public Health Laboratories (Minor Head)**		
4210	**04**	**107**	**95**	**Drug Control Department (Sub Head)**		
	95	00	52	Machinery & Equipment	1000	1000
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	5000
4210	**04**	**107**	**95**	**Total - Drug Control Department (Sub Head)**	6000	6000
4210	**04**	**107**	**92**	**Strengthening of State Drug and Regulatory System (CSS) (New) (Sub Head)**		
	92	00	52	Machinery & Equipment	6000	7300
4210	**04**	**107**	**92**	**Total - Strengthening of State Drug and Regulatory System (CSS) (New) (Sub Head)**	6000	7300
4210	**04**	**107**	**91**	**Strengthening of State Drug and Regulatory System (State Share) (New) (Sub Head)**		
	91	00	52	Machinery & Equipment	4000	4900
4210	**04**	**107**	**91**	**Total - Strengthening of State Drug and Regulatory System (State Share) (New) (Sub Head)**	4000	4900
4210	**04**	**107**		**Total - Public Health Laboratories (Minor Head)**	16000	18200
4210	**04**			**Total - Public Health (Sub Major Head)**	16000	18200
4210				**TOTAL - MAJOR HEAD"4210"**	16000	18200
				TOTAL - CAPITAL SECTION	16000	18200

							(Rs. In Thousand)
Demand No. 7						**Budget Estimates 2023-24**	**Modified RE 2023-24**
					TOTAL - DRUG CONTROL DEPARTMENT	171100	126350

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DIRECTORATE OF FAMILY WELFARE		
				REVENUE SECTION :		
				MAJOR HEAD "2211"		
2211				**Family Welfare (Major head)**		
2211	**00**	**001**		**Direction & Administration (Minor Head)**		
2211	**00**	**001**	**91**	**Directorate of Family Welfare inclusive of TQM & system reforms (Sub Head)**	0	0
	91	00	19	Digital Equipment	1000	500
	91	00	21	Materials and Supplies	0	0
	91	00	26	Advertising and Publicity	2500	2000
	91	00	49	Other Revenue Expenditure	1500	1500
	91	00	50	Other Charges	0	0
	91	99		Information Technology	0	0
	91	99	13	Office Expenses	0	0
2211	**00**	**001**	**91**	**Total - Directorate of Family Welfare inclusive of TQM & system reforms (Sub Head)**	5000	4000
2211	**00**	**001**	**90**	**Directorate of Family Welfare (CSS) (Sub Head)**	0	0
	90	00	01	Salaries	37400	0
	90	00	03	O.T.A.	0	0
	90	00	05	Rewards	900	0
	90	00	06	Medical Treatment	100	0
	90	00	07	Allowances	30000	0
	90	00	08	Leave Travel Concession	6500	0
	90	00	11	Domestic Travel Expenses	100	0
2211	**00**	**001**	**90**	**Total - Directorate of Family Welfare (CSS) (Sub Head)**	75000	0
2211	**00**	**001**	**89**	**Directorate of Family Welfare (To be recouped) (CSS) (Sub Head)**	0	0
	89	00	01	Salaries	0	17300
	89	00	05	Rewards	0	180
	89	00	06	Medical Treatment	0	60
	89	00	07	Allowances	0	16500
	89	00	08	Leave Travel Concession	0	100
	89	00	11	Domestic Travel Expenses	0	100
2211	**00**	**001**	**89**	**Total - Directorate of Family Welfare (To be recouped) (CSS) (Sub Head)**	0	34240
2211	**00**	**001**		**Total - Direction & Administration (Minor Head)**	80000	38240
2211	**00**	**003**		**Training (Minor Head)**		
2211	**00**	**003**	**78**	**Health & Family Welfare Training Centres (CSS) (Sub Head)**	0	0
	78	00	01	Salaries	1100	100
	78	00	05	Rewards	100	100
	78	00	06	Medical Treatment	100	100
	78	00	07	Allowances	800	100
	78	00	08	Leave Travel Concession	300	100
	78	00	13	Office Expenses	100	100
2211	**00**	**003**	**78**	**Total - Health & Family Welfare Training Centres (CSS) (Sub Head)**	2500	600
2211	**00**	**003**		**Total - Training (Minor Head)**	2500	600
2211	**00**	**101**		**Rural Family Welfare Services (Minor Head)**		
2211	**00**	**101**	**78**	**Sub Centre (CSS) (Sub Head)**	0	0
	78	00	31	Grants-in-aid-General	20000	23950
2211	**00**	**101**	**78**	**Total - Sub Centre (CSS) (Sub Head)**	20000	23950
2211	**00**	**101**	**76**	**Rural family welfare services (Sub Head)**	0	0
	76	00	31	Grants-in-aid-General	45000	8525
2211	**00**	**101**	**76**	**Total - Rural family welfare services (Sub Head)**	45000	8525
2211	**00**	**101**		**Total - Rural Family Welfare Services (Minor Head)**	65000	32475
2211	**00**	**102**		**Urban Family Welfare Services (Minor Head)**		
2211	**00**	**102**	**80**	**Urban Family Welfare Centres (CSS) (Sub Head)**	0	0
	80	00	01	Salaries	15000	0
	80	00	03	O.T.A.	0	0
	80	00	05	Rewards	800	0
	80	00	06	Medical Treatment	100	0
	80	00	07	Allowances	12000	0
	80	00	08	Leave Travel Concession	1900	0
	80	00	11	Domestic Travel Expenses	100	0
	80	00	13	Office Expenses	100	0
	80	00	31	Grants-in-aid-General	170000	245300
2211	**00**	**102**	**80**	**Total - Urban Family Welfare Centres (CSS) (Sub Head)**	200000	245300
2211	**00**	**102**	**78**	**Revamping Urban Family Welfare Centres (CSS) (Sub Head)**	0	0
	78	00	31	Grants-in-aid-General	50000	120500
2211	**00**	**102**	**78**	**Total - Revamping Urban Family Welfare Centres (CSS) (Sub Head)**	50000	120500
2211	**00**	**102**	**76**	**Expenditure on Post-Partum units in Hospitals (Sub Head)**	0	0
	76	00	01	Salaries	22200	22027
	76	00	03	O.T.A.	0	0
	76	00	05	Rewards	100	60
	76	00	06	Medical Treatment	3000	5000
	76	00	07	Allowances	17400	22008
	76	00	08	Leave Travel Concession	1000	1000

					Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
Demand No. 7						
	76	00	11	Domestic Travel Expenses	200	150
	76	00	13	Office Expenses	3000	4100
	76	00	16	Printing and Publication	0	100
	76	00	18	Rent for Others	2000	2200
	76	00	19	Digital Equipment	500	100
	76	00	24	Fuel and Lubricants	0	5
	76	00	28	Professional Services	500	500
	76	00	29	Repairs and Maintenance	100	100
	76	00	49	Other Revenue Expenditure	0	200
2211	**00**	**102**	**76**	**Total - Expenditure on Post-Partum units in Hospitals (Sub Head)**	50000	57550
2211	**00**	**102**	**75**	**Grants for expenditure on Post-Partum units in Hospitals (Sub Head)**		
	75	00	31	Grants-in-aid-General	50000	21370
2211	**00**	**102**	**75**	**Total - Grants for expenditure on Post-Partum units in Hospitals (Sub Head)**	50000	21370
2211	**00**	**102**	**74**	**Urban Family Welfare Centres (To be recouped) (CSS) (Sub Head)**	0	0
	74	00	01	Salaries	0	6506
	74	00	05	Rewards	0	40
	74	00	06	Medical Treatment	0	100
	74	00	07	Allowances	0	5830
	74	00	08	Leave Travel Concession	0	100
	74	00	11	Domestic Travel Expenses	0	100
2211	**00**	**102**	**74**	**Total - Urban Family Welfare Centres (To be recouped) (CSS) (Sub Head)**	0	12676
2211	**00**	**102**		**Total - Urban Family Welfare Services (Minor Head)**	350000	457396
2211	**00**	**103**		**Maternity and Child Health (Minor Head)**		
2211	**00**	**103**	**80**	**Special Immunisation Programme MMR (Sub Head)**	0	0
	80	00	21	Materials and Supplies	2500	2500
2211	**00**	**103**	**80**	**Total -Special Immunisation Programme MMR (Sub Head)**	2500	2500
2211	**00**	**103**	**75**	**Pulse Polio Immunisation (Sub Head)**	0	0
	75	00	21	Materials and Supplies	500	500
2211	**00**	**103**	**75**	**Total - Pulse Polio Immunisation (Sub Head)**	500	500
2211	**00**	**103**		**Total -Maternity and Child Health (Minor Head)**	3000	3000
2211	**00**	**800**		**Other Expenditure (Minor Head)**		
2211	**00**	**800**	**95**	**Grant-in-aid to State Health Society (Delhi) (Sub Head)**		
	95	00	36	Grants-in-aid-Salaries	1200000	1200000
2211	**00**	**800**	**95**	**Total : Grant-in-aid to State Health Society (Delhi) (Sub Head)**	1200000	1200000
2211	**00**	**800**		**Total -Other Expenditure (Minor Head)**	1200000	1200000
2211				**TOTAL - MAJOR HEAD"2211"**	1700500	1731711
				TOTAL - REVENUE SECTION	1700500	1731711
				TOTAL - DIRECTORATE OF FAMILY WELFARE	1700500	1731711

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				SANJAY GANDHI MEMORIAL HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
2210	**01**	**110**	**62**	**Sanjay Gandhi Memorial Hospital (Sub Head)**		
	62	00	01	Salaries		
				Voted	800000	530000
				Charged	0	0
	62	00	02	Wages	160000	160000
	62	00	03	O.T.A.	0	0
	62	00	05	Rewards	2000	2500
	62	00	06	Medical Treatment	16000	7500
	62	00	07	Allowances	600000	500000
	62	00	08	Leave Travel Concession	8000	5000
	62	00	09	Training Expenses	10000	10000
	62	00	11	Domestic Travel Expenses	300	300
	62	00	12	Foreign Travel Expenses	0	250
	62	00	13	Office Expenses		
				Voted	155100	160000
				Charged	1000	1000
	62	00	16	Printing and Publication	10000	4000
	62	00	19	Digital Equipment	300	300
	62	00	21	Materials and Supplies	100000	100000
	62	00	24	Fuel and Lubricants	300	300
	62	00	28	Professional Services	2000	50
	62	00	29	Repairs and Maintenance	20000	20000
	62	00	34	Scholarships	0	30000
	62	00	49	Other Revenue Expenditure	5000	5000
2210	**01**	**110**	**62**	**Total - Sanjay Gandhi Memorial Hospital (Sub Head)**	1890000	1536200
				Voted	1889000	1535200
				Charged	1000	1000
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	1890000	1536200
				Voted	1889000	1535200
				Charged	1000	1000
2210	**01**			**Total - Urban Health Services Allopathy (Sub Major Head)**	1890000	1536200
				Voted	1889000	1535200
				Charged	1000	1000
2210				**TOTAL - MAJOR HEAD"2210"**	1890000	1536200
				Voted	1889000	1535200
				Charged	1000	1000
				TOTAL - REVENUE SECTION	1890000	1536200
				Voted	1889000	1535200
				Charged	1000	1000
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**90**	**Sanjay Gandhi Memorial Hospital (Sub Head)**		
	90	00	52	Machinery & Equipment	30000	15000
	90	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	2500
	90	00	74	Furnitures and Fixtures	5000	2500
4210	**01**	**110**	**90**	**Total - Sanjay Gandhi Memorial Hospital (Sub Head)**	40000	20000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	40000	20000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	40000	20000
4210				**TOTAL - MAJOR HEAD"4210"**	40000	20000
				TOTAL - CAPITAL SECTION	40000	20000
				TOTAL - SANJAY GANDHI MEMORIAL HOSPITAL	1930000	1556200
				Voted	1929000	1555200
				Charged	1000	1000

					Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
Demand No. 7						
				DIRECTORATE OF AYUSH (Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy)		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**02**			**Urban Health Services Other systems of medicines (Sub Major Head)**		
2210	**02**	**101**		**Ayurveda (Minor Head)**		
2210	**02**	**101**	**72**	**Grant-in-aid to ISM Institutions (Sub Head)**		
	72	00	31	Grants-in-aid-General	3000	3000
	72	00	36	Grants-in-aid-Salaries	2000	2000
2210	**02**	**101**	**72**	**Total : Grant-in-aid to ISM Institutions (Sub Head)**	5000	5000
2210	**02**	**101**	**69**	**Directorate of AYUSH (Sub Head)**		
	69	00	01	Salaries	125020	125372
	69	00	02	Wages	0	0
	69	00	05	Rewards	380	380
	69	00	06	Medical Treatment	5000	3500
	69	00	07	Allowances	125000	129252
	69	00	08	Leave Travel Concession	2000	1000
	69	00	09	Training Expenses	400	300
	69	00	11	Domestic Travel Expenses	1200	200
	69	00	13	Office Expenses	15950	15450
	69	00	16	Printing and Publication	100	500
	69	00	18	Rent for Others	2100	1700
	69	00	19	Digital Equipment	400	300
	69	00	21	Materials and Supplies	90000	70000
	69	00	24	Fuel and Lubricants	100	100
	69	00	28	Professional Services	200	200
	69	00	29	Repairs and Maintenance	550	150
	69	00	49	Other Revenue Expenditure	500	720
	69	99		Information Technology		
	69	99	13	Office Expenses	0	0
2210	**02**	**101**	**69**	**Total - Directorate of AYUSH (Sub Head)**	368900	349124
2210	**02**	**101**	**60**	**GIA to Delhi Ayurvedhic Charak Sansthan at Khera Dabur (Sub Head)**		
	60	00	31	Grants-in-aid-General	80000	80000
	60	00	35	Grants for creation of capital assets	25000	20000
	60	00	36	Grants-in-aid-Salaries	300000	300000
2210	**02**	**101**	**60**	**Total : GIA to Delhi Ayurvedhic Charak Sansthan at Khera Dabur (Sub Head)**	405000	400000
2210	**02**	**101**		**Total - Ayurveda (Minor Head)**	778900	754124
2210	**02**	**102**		**Homoeopathy (Minor Head)**		
2210	**02**	**102**	**75**	**Grant -in-aid to Homoeopathic Institutions/NGO (Sub Head)**		
	75	00	31	Grants-in-aid-General	800	800
	75	00	36	Grants-in-aid-Salaries	1700	1700
2210	**02**	**102**	**75**	**Total : Grant -in-aid to Homoeopathic Institutions`/NGO (Sub Head)**	2500	2500
2210	**02**	**102**	**63**	**Homoeopathic Dispensaries (Sub Head)**		
	63	00	01	Salaries	217000	222470
	63	00	02	Wages	0	0
	63	00	05	Rewards	645	600
	63	00	06	Medical Treatment	5000	10000
	63	00	07	Allowances	235000	235183
	63	00	08	Leave Travel Concession	2300	1500
	63	00	09	Training Expenses	200	200
	63	00	11	Domestic Travel Expenses	100	100
	63	00	13	Office Expenses	33400	35268
	63	00	14	Rent, Rates and Taxes for Land and Buildings	75	75
	63	00	16	Printing and Publication	600	100
	63	00	18	Rent for Others	1330	1380
	63	00	21	Materials and Supplies	10000	10000
	63	00	28	Professional Services	100	100
	63	00	29	Repairs and Maintenance	400	400
	63	00	49	Other Revenue Expenditure	850	1000
	63	99		Information Technology	0	0
	63	99	13	Office Expenses	0	0
2210	**02**	**102**	**63**	**Total - Homoeopathic Dispensaries (Sub Head)**	507000	518376
2210	**02**	**102**		**Total - Homoeopathy (Minor Head)**	509500	520876
2210	**02**			**Total - Urban Health Services Other systems of medicines (Sub Major Head)**	1288400	1275000
2210	**05**			**Medical Education, Training & Research (Sub Major Head)**		
2210	**05**	**101**		**Ayurveda (Minor Head)**		
2210	**05**	**101**	**86**	**Development & Upgradation of AYUSH Institutions/colleges (Sub Head)**		
	86	**98**		**Essential Medicines to AYUSH Dispenseries (CSS)**	0	0
	86	98	13	Office Expenses	1000	0
	86	98	21	Materials and Supplies	8500	0
	86	98	26	Advertising and Publicity	500	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
	86	98	31	Grant-in-aid to EDMC - General	2000	38400
	86	**98**		**Total - Essential Medicines to AYUSH Dispenseries (CSS)**	12000	38400
	86	**96**		**Essential Medicines to AYUSH Dispenseries (State Share)**	0	0
	86	96	13	Office Expenses	500	0
	86	96	21	Materials and Supplies	3500	0
	86	96	26	Advertising and Publicity	200	0
	86	96	31	Grant-in-aid to EDMC - General	800	0
	86	**96**		**Total - Essential Medicines to AYUSH Dispenseries (State Share)**	5000	0
2210	**05**	**101**	**86**	**Total - Development & Upgradation of AYUSH Institutions/colleges (Sub Head)**	17000	38400
2210	**05**	**101**		**Total - Ayurveda (Minor Head)**	17000	38400
2210	**05**			**Total - Medical Education, Training & Research (Sub Major Head)**	17000	38400
2210				**TOTAL - MAJOR HEAD"2210"**	1305400	1313400
				TOTAL - REVENUE SECTION	1305400	1313400
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**200**		**Other Health Schemes (Minor Head)**		
4210	**01**	**200**	**90**	**Directorate of AYUSH (Sub Head)**		
	90	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	1500
	90	00	74	Furnitures and Fixtures	1600	1800
4210	**01**	**200**	**90**	**Total - Directorate of AYUSH (Sub Head)**	3100	3300
4210	**01**	**200**	**89**	**Homoeopathic Dispensaries (Sub Head)**		
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	1000
	89	00	74	Furnitures and Fixtures	1500	1500
4210	**01**	**200**	**89**	**Total - Homoeopathic Dispensaries (Sub Head)**	2500	2500
4210	**01**	**200**		**Total - Other Health Schemes (Minor Head)**	5600	5800
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	5600	5800
4210				**TOTAL - MAJOR HEAD"4210"**	5600	5800
				TOTAL - CAPITAL SECTION	5600	5800
				TOTAL - DIRECTORATE OF AYUSH (Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy)	1311000	1319200

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DR. BABA SAHEB AMBEDKAR HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**67**	**Dr. Baba Saheb Ambedkar Hospital (Sub Head)**		
	67	00	01	Salaries	1007500	898000
	67	00	02	Wages	320000	78400
	67	00	05	Rewards	2500	2400
	67	00	06	Medical Treatment	25000	25200
	67	00	07	Allowances	770000	933000
	67	00	08	Leave Travel Concession	20000	8000
	67	00	09	Training Expenses	10000	200
	67	00	11	Domestic Travel Expenses	2500	2000
	67	00	12	Foreign Travel Expenses	100	100
	67	00	13	Office Expenses		
				Voted	173000	390000
				Charged	1000	1000
	67	00	14	Rent, Rates and Taxes for Land and Buildings	10000	5000
	67	00	19	Digital Equipment	2000	2000
	67	00	21	Materials and Supplies	200000	250000
	67	00	24	Fuel and Lubricants	300	300
	67	00	28	Professional Services	1000	1000
	67	00	29	Repairs and Maintenance	20000	8600
	67	00	49	Other Revenue Expenditure	5000	1000
	67	99		Information Technology		
	67	99	13	Office Expenses	0	0
2210	**01**	**110**	**67**	**Total - Dr. Baba Saheb Ambedkar Hospital (Sub Head)**	2569900	2606200
				Voted	2568900	2605200
				Charged	1000	1000
2210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	2569900	2606200
				Voted	2568900	2605200
				Charged	1000	1000
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	2569900	2606200
				Voted	2568900	2605200
				Charged	1000	1000
2210	**05**			**Medical Education, Training & Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**64**	**Training/ Continued Medical Education (CME) (Sub Head)**		
	64	00	09	Training Expenses	500	100
	64	00	20	Other Administrative Expenses	0	0
2210	**05**	**105**	**64**	**Total - Training/ Continued Medical Education (CME) (Sub Head)**	500	100
2210	**05**	**105**		**Total- Allopathy (Minor Head)**	500	100
2210	**05**			**Total-Medical Education, Training & Research (Sub Major Head)**	500	100
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention & Control of Diseases (Minor Head)**		
2210	**06**	**101**	**29**	**Bio Medical Waste Management (Sub Head)**		
	29	00	21	Materials and Supplies	10000	1000
	29	00	50	Other Charges	0	0
2210	**06**	**101**	**29**	**Total - Bio Medical Waste Management (Sub Head)**	10000	1000
2210	**06**	**101**		**Total - Prevention & Control of Diseases (Minor Head)**	10000	1000
2210	**06**			**Total - Public Health (Sub Major Head)**	10000	1000
2210				**TOTAL - MAJOR HEAD"2210"**	2580400	2607300
				Voted	2579400	2606300
				Charged	1000	1000
				TOTAL - REVENUE SECTION	2580400	2607300
				Voted	2579400	2606300
				Charged	1000	1000
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**87**	**Dr. Baba Saheb Ambedkar Hospital (Sub Head)**		
	87	00	52	Machinery & Equipment	75000	65000
	87	00	74	Furnitures and Fixtures	2000	2000
4210	**01**	**110**	**87**	**Total - Dr. Baba Saheb Ambedkar Hospital (Sub Head)**	77000	67000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	77000	67000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	77000	67000
4210				**TOTAL - MAJOR HEAD"4210"**	77000	67000
				TOTAL - CAPITAL SECTION	77000	67000
				TOTAL - DR. BABA SAHEB AMBEDKAR HOSPITAL	2657400	2674300
				Voted	2656400	2673300
				Charged	1000	1000

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**05**			**Medical Education, Training and Research (Sub Major Head)**		
2210	**05**	**105**		**Allopathy (Minor Head)**		
2210	**05**	**105**	**68**	**Dr.Baba Saheb Ambedkar Medical College & Hospital (Sub Head)**	0	0
	68	00	01	Salaries	198000	160000
	68	00	02	Wages	0	0
	68	00	05	Rewards	1800	550
	68	00	06	Medical Treatment	8000	6000
	68	00	07	Allowances	122890	110000
	68	00	08	Leave Travel Concession	10000	5000
	68	00	09	Training Expenses	500	500
	68	00	11	Domestic Travel Expenses	800	800
	68	00	13	Office Expenses		
				Voted	66000	82500
				Charged	110	110
	68	00	19	Digital Equipment	500	500
	68	00	20	Other Administrative Expenses	0	0
	68	00	21	Materials and Supplies	25000	25000
	68	00	27	Minor civil and electric Works	0	0
	68	00	28	Professional Services	500	500
	68	00	29	Repairs and Maintenance	2000	1990
	68	00	34	Scholarships	500	500
	68	00	49	Other Revenue Expenditure	18000	3000
	68	00	50	Other Charges	0	0
	68	99		Information Technology		
	68	99	13	Office Expenses	0	0
2210	**05**	**105**	**68**	**Total - Dr.Baba Saheb Ambedkar Medical College & Hospital (Sub Head)**	454600	396950
				Voted	454490	396840
				Charged	110	110
2210	**05**	**105**	**66**	**Bio Medical Waste Management (Sub Head)**		
	66	00	21	Materials and Supplies	600	600
	66	00	50	Other Charges	0	0
2210	**05**	**105**	**66**	**Total - Bio Medical Waste Management (Sub Head)**	600	600
2210	**05**	**105**		**Total - Allopathy (Minor Head)**	455200	397550
				Voted	455090	397440
				Charged	110	110
2210	**05**			**Total - Medical Education, Training and Research (Sub Major Head)**	455200	397550
				Voted	455090	397440
				Charged	110	110
2210				**TOTAL - MAJOR HEAD"2210"**	455200	397550
				Voted	455090	397440
				Charged	110	110
				TOTAL - REVENUE SECTION	455200	397550
				Voted	455090	397440
				Charged	110	110
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**67**	**Dr.Baba Saheb Ambedkar Medical College & Hospital (Sub Head)**		
	67	00	52	Machinery & Equipment	8000	8000
	67	00	71	Information, Computer, Telecommunications (ICT) Equipment	4500	4500
	67	00	74	Furnitures and Fixtures	2000	1000
4210	**01**	**110**	**67**	**Total - Dr.Baba Saheb Ambedkar Medical College & Hospital (Sub Head)**	14500	13500
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	14500	13500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	14500	13500
4210				**TOTAL - MAJOR HEAD"4210"**	14500	13500
				TOTAL - CAPITAL SECTION	14500	13500
				TOTAL - DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	469700	411050
				Voted	469590	410940
				Charged	110	110

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**17**	**Shri Dadadev Matri Avum Shishu Chikitsalaya (Sub Head)**		
	17	00	01	Salaries	173000	167600
	17	00	02	Wages	55000	9500
	17	00	05	Rewards	2000	760
	17	00	06	Medical Treatment	4900	3900
	17	00	07	Allowances	173000	176000
	17	00	08	Leave Travel Concession	2000	2000
	17	00	09	Training Expenses	0	50
	17	00	11	Domestic Travel Expenses	500	1000
	17	00	13	Office Expenses		
				Voted	41800	83800
				Charged	0	0
	17	00	14	Rent, Rates and Taxes for Land and Buildings	100	100
	17	00	16	Printing and Publication	0	1500
	17	00	19	Digital Equipment	0	100
	17	00	21	Materials and Supplies	30000	31700
	17	00	28	Professional Services	0	100
	17	00	29	Repairs and Maintenance	0	1500
	17	00	34	Scholarships	25000	18790
	17	00	49	Other Revenue Expenditure	0	1500
2210	**01**	**110**	**17**	**Total - Shri Dadadev Matri Avum Shishu Chikitsalaya (Sub Head)**	507300	499900
				Voted	507300	499900
				Charged	0	0
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	507300	499900
				Voted	507300	499900
				Charged	0	0
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	507300	499900
				Voted	507300	499900
				Charged	0	0
2210				**TOTAL - MAJOR HEAD"2210"**	507300	499900
				Voted	507300	499900
				Charged	0	0
				TOTAL - REVENUE SECTION	507300	499900
				Voted	507300	499900
				Charged	0	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**86**	**Shri Dadadev Matri Avam Shishu Chikitsalaya (Sub Head)**		
	86	00	52	Machinery & Equipment	3500	4200
4210	**01**	**110**	**86**	**Total - Shri Dadadev Matri Avum Shishu Chikitsalaya (Sub Head)**	3500	4200
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	3500	4200
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	3500	4200
4210				**TOTAL - MAJOR HEAD"4210"**	3500	4200
				TOTAL - CAPITAL SECTION	3500	4200
				TOTAL - SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	510800	504100
				Voted	510800	504100
				Charged	0	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				Dr. HEDGEWAR AROGYA SANSTHAN		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**27**	**Dr. Hedgewar Aerogya Sansthan (Sub Head)**		
	27	00	01	Salaries	355000	320000
	27	00	02	Wages		
				Voted	60000	52498
				Charged	1000	100
	27	00	05	Rewards	2500	2000
	27	00	06	Medical Treatment	8000	10000
	27	00	07	Allowances	301000	390000
	27	00	08	Leave Travel Concession	2500	2000
	27	00	09	Training Expenses	50	300
	27	00	11	Domestic Travel Expenses	350	400
	27	00	13	Office Expenses	119000	110000
	27	00	14	Rent, Rates and Taxes for Land and Buildings	1900	1242
	27	00	16	Printing and Publication	4000	4000
	27	00	18	Rent for Others	900	750
	27	00	19	Digital Equipment	2000	1500
	27	00	21	Materials and Supplies	35000	40000
	27	00	24	Fuel and Lubricants	100	30
	27	00	28	Professional Services	500	300
	27	00	29	Repairs and Maintenance	2500	2580
	27	00	30	Other Contractual Services	0	0
	27	00	49	Other Revenue Expenditure	600	1100
	27	99		Information Technology		
	27	99	13	Office Expenses	0	0
2210	**01**	**110**	**27**	**Total - Dr. Hedgewar Aerogya Sansthan (Sub Head)**	896900	938800
				Voted	895900	938700
				Charged	1000	100
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	896900	938800
				Voted	895900	938700
				Charged	1000	100
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	896900	938800
				Voted	895900	938700
				Charged	1000	100
2210				**TOTAL - MAJOR HEAD"2210"**	896900	938800
				Voted	895900	938700
				Charged	1000	100
				TOTAL - REVENUE SECTION	896900	938800
				Voted	895900	938700
				Charged	1000	100
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**85**	**Dr. Hedgewar Arogya Sansthan (Sub Head)**		
	85	00	51	Motor Vehicles	1000	1000
	85	00	52	Machinery & Equipment	13000	13000
	85	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	1000
	85	00	74	Furnitures and Fixtures	500	500
4210	**01**	**110**	**85**	**Total - Dr. Hedgewar Aerogya Sansthan (Sub Head)**	15500	15500
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	15500	15500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	15500	15500
4210				**TOTAL - MAJOR HEAD"4210"**	15500	15500
				TOTAL - CAPITAL SECTION	15500	15500
				TOTAL - DR. HEDGEWAR AROGYA SANSTHAN	912400	954300
				Voted	911400	954200
				Charged	1000	100

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				SARDAR BALLABH BHAI PATEL HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**30**	**Sardar Ballabh Bhai Patel Hospital (Sub Head)**		
	30	00	01	Salaries	217000	198800
	30	00	02	Wages	2000	100
	30	00	05	Rewards	1400	824
	30	00	06	Medical Treatment	4000	4000
	30	00	07	Allowances	188590	214745
	30	00	08	Leave Travel Concession	3000	1022
	30	00	11	Domestic Travel Expenses	500	98
	30	00	13	Office Expenses		
				Voted	52200	52190
				Charged	10	0
	30	00	14	Rent, Rates and Taxes for Land and Buildings	500	600
	30	00	16	Printing and Publication	500	100
	30	00	19	Digital Equipment	400	361
	30	00	21	Materials and Supplies	40000	47500
	30	00	24	Fuel and Lubricants	100	0
	30	00	28	Professional Services	1000	50
	30	00	29	Repairs and Maintenance	1000	1410
	30	00	49	Other Revenue Expenditure	0	1000
	30	99		Information Technology	0	0
	30	99	13	Office Expenses	0	0
2210	**01**	**110**	**30**	**Total - Sardar Ballabh Bhai Patel Hospital (Sub Head)**	512200	522800
				Voted	512190	522800
				Charged	10	0
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	512200	522800
				Voted	512190	522800
				Charged	10	0
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	512200	522800
				Voted	512190	522800
				Charged	10	0
2210				**TOTAL - MAJOR HEAD"2210"**	512200	522800
				Voted	512190	522800
				Charged	10	0
				TOTAL - REVENUE SECTION	512200	522800
				Voted	512190	522800
				Charged	10	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**83**	**Sardar Bhallabh Bhai Patel Hospital (Sub Head)**		
	83	00	52	Machinery & Equipment	8000	6000
4210	**01**	**110**	**83**	**Total - Sardar Ballabh Bhai Patel Hospital (Sub Head)**	8000	6000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	8000	6000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	8000	6000
4210				**TOTAL - MAJOR HEAD"4210"**	8000	6000
				TOTAL - CAPITAL SECTION	8000	6000
				TOTAL - SARDAR BHALLABH BHAI PATEL HOSPITAL	520200	528800
				Voted	520190	528800
				Charged	10	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				ATTAR SEN HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**26**	**Attar Sen Hospital (Sub Head)**		
	26	00	01	Salaries	35000	36983
	26	00	02	Wages	2000	1200
	26	00	05	Rewards	100	159
	26	00	06	Medical treatment	1200	1200
	26	00	07	Allowances	35900	38985
	26	00	08	Leave Travel Concession	1000	23
	26	00	09	Training Expenses	100	40
	26	00	11	Domestic Travel Expenses	100	30
	26	00	13	Office Expenses	7500	7500
	26	00	14	Rent, Rates and Taxes for Land and Buildings	0	50
	26	00	16	Printing and Publication	500	20
	26	00	18	Rent for Others	1000	0
	26	00	19	Digital Equipment	300	100
	26	00	21	Materials and Supplies	3000	3000
	26	00	28	Professional Services	100	100
	26	00	29	Repairs and Maintenance	500	260
	26	00	49	Other Revenue Expenditure	200	250
2210	**01**	**110**	**26**	**Total - Attar Sen Hospital (Sub Head)**	88500	89900
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	88500	89900
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	88500	89900
2210				**TOTAL - MAJOR HEAD"2210"**	88500	89900
				TOTAL - REVENUE SECTION	88500	89900
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**82**	**Attar Sen Hospital (Sub Head)**		
	82	00	52	Machinery & Equipment	7500	7000
	82	00	71	Information, Computer, Telecommunications (ICT) Equipment	300	300
	82	00	74	Furnitures and Fixtures	500	0
4210	**01**	**110**	**82**	**Total - Attar Sen Hospital (Sub Head)**	8300	7300
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	8300	7300
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	8300	7300
4210				**TOTAL - MAJOR HEAD"4210"**	8300	7300
				TOTAL - CAPITAL SECTION	8300	7300
				TOTAL - ATTAR SEN HOSPITAL	96800	97200

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				BHAGWAN MAHAVIR HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**29**	**Bhagwan Mahavir Hospital (Sub Head)**		
	29	00	01	Salaries	326280	331280
	29	00	02	Wages	30000	30000
	29	00	05	Rewards	2000	1600
	29	00	06	Medical Treatment	7500	6000
	29	00	07	Allowances	310000	330000
	29	00	08	Leave Travel Concession	5000	5000
	29	00	09	Training Expenses	500	100
	29	00	11	Domestic Travel Expenses	500	500
	29	00	13	Office Expenses		
				Voted	175000	175000
				Charged	20	20
	29	00	14	Rent, Rates and Taxes for Land and Buildings	3000	9000
	29	00	16	Printing and Publication	500	1500
	29	00	18	Rent for Others	500	100
	29	00	19	Digital Equipment	500	100
	29	00	21	Materials and Supplies	50000	55600
	29	00	28	Professional Services	300	300
	29	00	29	Repairs and Maintenance	6000	2500
	29	00	49	Other Revenue Expenditure	5000	1400
2210	**01**	**110**	**29**	**Total - Bhagwan Mahavir Hospital (Sub Head)**	922600	950000
				Voted	922580	949980
				Charged	20	20
2210	**01**	**110**	**02**	**Skill Development Lab (Sub Head)**		
	02	00	09	Training Expenses	100	100
	02	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**02**	**Total - Skill Development Lab (Sub Head)**	100	100
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	922700	950100
				Voted	922680	950080
				Charged	20	20
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	922700	950100
				Voted	922680	950080
				Charged	20	20
2210				**TOTAL - MAJOR HEAD"2210"**	922700	950100
				Voted	922680	950080
				Charged	20	20
				TOTAL - REVENUE SECTION	922700	950100
				Voted	922680	950080
				Charged	20	20
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**81**	**Bhagwan Mahavir Hospital (Sub Head)**		
	81	00	52	Machinery & Equipment	8000	6000
4210	**01**	**110**	**81**	**Total - Bhagwan Mahavir Hospital (Sub Head)**	8000	6000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	8000	6000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	8000	6000
4210				**TOTAL - MAJOR HEAD"4210"**	8000	6000
				TOTAL - CAPITAL SECTION	8000	6000
				TOTAL - BHAGWAN MAHAVIR HOSPITAL	930700	956100
				Voted	930680	956080
				Charged	20	20

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
				MALVIYA NAGAR COLONY HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**77**	**Malviya Nagar Colony Hospital (Sub Head)**		
	77	00	01	Salaries	242000	233100
	77	00	02	Wages	3000	23200
	77	00	05	Rewards	1500	940
	77	00	06	Medical Treatment	3500	6000
	77	00	07	Allowances	233500	258850
	77	00	08	Leave Travel Concession	3000	1060
	77	00	09	Training Expenses	100	100
	77	00	11	Domestic Travel Expenses	200	200
	77	00	13	Office Expenses	83150	70820
	77	00	14	Rent, Rates and Taxes for Land and Buildings	1500	1500
	77	00	16	Printing and Publication	1500	1500
	77	00	18	Rent for Others	0	1130
	77	00	19	Digital Equipment	500	500
	77	00	21	Materials and Supplies	70000	110000
	77	00	24	Fuel and Lubricants	0	0
	77	00	28	Professional Services	150	200
	77	00	29	Repairs and Maintenance	3000	3000
	77	00	49	Other Revenue Expenditure	600	600
	77	99		Information Technology	0	0
	77	99	13	Office Expenses	0	0
2210	**01**	**110**	**77**	**Total - Malviya Nagar Colony Hospital (Sub Head)**	647200	712700
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	647200	712700
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	647200	712700
2210				**TOTAL - MAJOR HEAD"2210"**	647200	712700
				TOTAL - REVENUE SECTION	647200	712700
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**80**	**Malviya Nagar Colony Hospital (Sub Head)**		
	80	00	52	Machinery & Equipment	15000	13000
	80	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	1000
	80	00	74	Furnitures and Fixtures	500	500
4210	**01**	**110**	**80**	**Total - Malviya Nagar Colony Hospital (Sub Head)**	16500	14500
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	16500	14500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	16500	14500
4210				**TOTAL - MAJOR HEAD"4210"**	16500	14500
				TOTAL - CAPITAL SECTION	16500	14500
				TOTAL - MALVIYA NAGAR COLONY HOSPITAL	663700	727200

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						**(Rs. In Thousand)**
				ACHARYA BHIKSHU HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**	**78**	**Acharya Bhikshu Hospital (Sub Head)**		
	78	00	01	Salaries	290100	270000
	78	00	02	Wages	100000	40000
	78	00	05	Rewards	1300	1300
	78	00	06	Medical Treatment	8000	6000
	78	00	07	Allowances	179000	280000
	78	00	08	Leave Travel Concession	10000	1000
	78	00	09	Training Expenses	0	1000
	78	00	11	Domestic Travel Expenses	600	600
	78	00	13	Office Expenses		
				Voted	47900	100000
				Charged	100	100
	78	00	14	Rent, Rates and Taxes for Land and Buildings	0	700
	78	00	19	Digital Equipment	2000	2000
	78	00	20	Other Administrative Expenses	0	0
	78	00	21	Materials and Supplies	50000	50000
	78	00	24	Fuel and Lubricants	100	200
	78	00	28	Professional Services	500	500
	78	00	29	Repairs and Maintenance	10000	1000
	78	00	49	Other Revenue Expenditure	0	2000
2210	**01**	**110**	**78**	**Total - Acharya Bhikshu Hospital (Sub Head)**	699600	756400
				Voted	699500	756300
				Charged	100	100
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	699600	756400
				Voted	699500	756300
				Charged	100	100
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	699600	756400
				Voted	699500	756300
				Charged	100	100
2210				**TOTAL - MAJOR HEAD"2210"**	699600	756400
				Voted	699500	756300
				Charged	100	100
				TOTAL - REVENUE SECTION	699600	756400
				Voted	699500	756300
				Charged	100	100
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**79**	**Acharya Bhikshu Hospital (Sub Head)**		
	79	00	52	Machinery & Equipment	50000	50000
4210	**01**	**110**	**79**	**Total - Acharya Bhikshu Hospital (Sub Head)**	50000	50000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	50000	50000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	50000	50000
4210				**TOTAL - MAJOR HEAD"4210"**	50000	50000
				TOTAL - CAPITAL SECTION	50000	50000
				TOTAL - ACHARYA BHIKSHU HOSPITAL	749600	806400
				Voted	749500	806300
				Charged	100	100

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				JAG PRAVESH CHANDRA HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**23**	**Jag Pravesh Chandra Hospital (Sub Head)**		
	23	00	01	Salaries	240000	260000
	23	00	02	Wages	70000	30000
	23	00	05	Rewards	2000	1000
	23	00	06	Medical Treatment	6000	6000
	23	00	07	Allowances	204000	280000
	23	00	08	Leave Travel Concession	5000	2000
	23	00	09	Training Expenses	250	100
	23	00	11	Domestic Travel Expenses	250	500
	23	00	13	Office Expenses	52800	129100
	23	00	18	Rent for Others	900	900
	23	00	21	Materials and Supplies	50000	57500
	23	00	28	Professional Services	500	200
	23	00	29	Repairs and Maintenance	2000	3500
	23	00	49	Other Revenue Expenditure	800	1000
2210	**01**	**110**	**23**	**Total - Jag Pravesh Chandra Hospital (Sub Head)**	634500	771800
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	634500	771800
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	634500	771800
2210				**TOTAL - MAJOR HEAD"2210"**	634500	771800
				TOTAL - REVENUE SECTION	634500	771800
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**78**	**Jag Pravesh Chandra Hospital (Sub Head)**		
	78	00	52	Machinery & Equipment	12000	10000
	78	00	71	Information, Computer, Telecommunications (ICT) Equipment	2000	2000
4210	**01**	**110**	**78**	**Total - Jag Pravesh Chandra Hospital (Sub Head)**	14000	12000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	14000	12000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	14000	12000
4210				**TOTAL - MAJOR HEAD"4210"**	14000	12000
				TOTAL - CAPITAL SECTION	14000	12000
				TOTAL - JAG PRAVESH CHANDRA HOSPITAL	648500	783800

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DR.N.C. JOSHI MEMORIAL HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**85**	**Dr. N.C.Joshi Memorial Hospital (Sub Head)**		
	85	00	01	Salaries	105000	107900
	85	00	02	Wages	2000	100
	85	00	05	Rewards	600	500
	85	00	06	Medical Treatment	3500	3500
	85	00	07	Allowances	124400	110850
	85	00	08	Leave Travel Concession	5000	800
	85	00	09	Training Expenses	0	100
	85	00	11	Domestic Travel Expenses	400	300
	85	00	13	Office Expenses		
				Voted	39465	38065
				Charged	35	35
	85	00	14	Rent, Rates and Taxes for Land and Buildings	200	150
	85	00	16	Printing and Publication	2000	1000
	85	00	20	Other Administrative Expenses	0	0
	85	00	21	Materials and Supplies	40000	45000
	85	00	28	Professional Services	200	100
	85	00	29	Repairs and Maintenance	4000	2000
	85	00	49	Other Revenue Expenditure	200	600
2210	**01**	**110**	**85**	**Total - Dr. N.C.Joshi Memorial Hospital (Sub Head)**	327000	311000
				Voted	326965	310965
				Charged	35	35
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	327000	311000
				Voted	326965	310965
				Charged	35	35
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	327000	311000
				Voted	326965	310965
				Charged	35	35
2210				**TOTAL - MAJOR HEAD"2210"**	327000	311000
				Voted	326965	310965
				Charged	35	35
				TOTAL - REVENUE SECTION	327000	311000
				Voted	326965	310965
				Charged	35	35
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**77**	**Dr. N.C. Joshi Memorial Hospital (Sub Head)**		
	77	00	52	Machinery & Equipment	12000	6000
4210	**01**	**110**	**77**	**Total - Dr. N.C. Joshi Memorial Hospital (Sub Head)**	12000	6000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	12000	6000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	12000	6000
4210				**TOTAL - MAJOR HEAD"4210"**	12000	6000
				TOTAL - CAPITAL SECTION	12000	6000
				TOTAL - DR. N.C.JOSHI MEMORIAL HOSPITAL	339000	317000
				Voted	338965	316965
				Charged	35	35

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				LAL BAHADUR SHASTRI HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**789**		**Special Component Plan for Scheduled Castes (Minor Head)**		
2210	**01**	**789**	**97**	**Lal Bahadur Shastri Hospital (SCSP) (Sub Head)**		
	97	00	01	Salaries	390000	370000
	97	00	02	Wages	24000	53300
	97	00	05	Rewards	3500	3500
	97	00	06	Medical Treatment	13000	13000
	97	00	07	Allowances	329100	366100
	97	00	08	Leave Travel Concession	5000	5000
	97	00	09	Training Expenses	500	500
	97	00	11	Domestic Travel Expenses	1500	1500
	97	00	13	Office Expenses		
				Voted	142700	142700
				Charged	500	500
	97	00	16	Printing and Publication	15300	1000
	97	00	18	Rent for Others	1000	400
	97	00	19	Digital Equipment	1000	1000
	97	00	21	Materials and Supplies	70000	50000
	97	00	24	Fuel and Lubricants	700	700
	97	00	28	Professional Services	200	200
	97	00	29	Repairs and Maintenance	9900	5000
	97	00	34	Scholarships	0	0
	97	00	49	Other Revenue Expenditure	500	500
	97	99		Information Technology		
	97	99	13	Office Expenses	0	0
2210	**01**	**789**	**97**	**Total -Lal Bahadur Shastri Hospital (SCSP) (Sub Head)**	1008400	1014900
				Voted	1007900	1014400
				Charged	500	500
2210	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	1008400	1014900
				Voted	1007900	1014400
				Charged	500	500
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	1008400	1014900
				Voted	1007900	1014400
				Charged	500	500
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**36**	**Bio Medical Waste Management (Sub Head)**	0	0
	36	00	21	Materials and Supplies	3000	1000
2210	**06**	**101**	**36**	**Total - Bio Medical Waste Management (Sub Head)**	3000	1000
2210	**06**	**101**		**Total - Prevention and control of diseases (Minor Head)**	3000	1000
2210	**06**			**Total - Public Health (Sub Major Head)**	3000	1000
2210				**TOTAL - MAJOR HEAD"2210"**	1011400	1015900
				Voted	1010900	1015400
				Charged	500	500
				TOTAL - REVENUE SECTION	1011400	1015900
				Voted	1010900	1015400
				Charged	500	500
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**76**	**Lal Bahadur Shastri Hospital (Sub Head)**		
	76	00	52	Machinery & Equipment	12000	5000
	76	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	200
	76	00	74	Furnitures and Fixtures	1500	1500
	76	00	77	Other Fixed Assets	500	200
4210	**01**	**110**	**76**	**Total - Lal Bahadur Shastri Hospital (Sub Head)**	17000	6900
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	17000	6900
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	17000	6900
4210				**TOTAL - MAJOR HEAD"4210"**	17000	6900
				TOTAL - CAPITAL SECTION	17000	6900
				TOTAL - LAL BAHADUR SHASTRI HOSPITAL	1028400	1022800
				Voted	1027900	1022300
				Charged	500	500

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				RAO TULA RAM HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**40**	**Rao Tula Ram Hospital at Jaffar Pur (Sub Head)**		
	40	00	01	Salaries	258000	265000
	40	00	02	Wages	60000	70000
	40	00	05	Rewards	2000	2000
	40	00	06	Medical Treatment	7000	6000
	40	00	07	Allowances	220000	260000
	40	00	08	Leave Travel Concession	10000	5000
	40	00	09	Training Expenses	2000	1000
	40	00	11	Domestic Travel Expenses	700	1500
	40	00	13	Office Expenses	47000	55000
	40	00	16	Printing and Publication	1000	1000
	40	00	21	Materials and Supplies	30000	30000
	40	00	24	Fuel and Lubricants	100	100
	40	00	29	Repairs and Maintenance	10000	7500
2210	**01**	**110**	**40**	**Total - Rao Tula Ram Hospital at Jaffar Pur (Sub Head)**	647800	704100
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	647800	704100
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	647800	704100
2210				**TOTAL - MAJOR HEAD"2210"**	647800	704100
				TOTAL - REVENUE SECTION	647800	704100
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**75**	**Rao Tula Ram Hospital (Sub Head)**		
	75	00	51	Motor Vehicles	1500	500
	75	00	52	Machinery & Equipment	13500	4500
4210	**01**	**110**	**75**	**Total - Rao Tula Ram Hospital (Sub Head)**	15000	5000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	15000	5000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	15000	5000
4210				**TOTAL - MAJOR HEAD"4210"**	15000	5000
				TOTAL - CAPITAL SECTION	15000	5000
				TOTAL - RAO TULA RAM HOSPITAL	662800	709100

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				GURU GOBIND SINGH HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**789**		**Special Component Plan for Scheduled Castes (Minor Head)**		
2210	**01**	**789**	**96**	**Guru Gobind Singh Hospital (SCSP) (Sub Head)**		
	96	00	01	Salaries	296000	271230
	96	00	02	Wages	9500	9500
	96	00	03	O.T.A.	0	0
	96	00	05	Rewards	1500	1340
	96	00	06	Medical Treatment	9000	9000
	96	00	07	Allowances	254000	286600
	96	00	08	Leave Travel Concession	1500	2000
	96	00	09	Training Expenses	1000	80
	96	00	11	Domestic Travel Expenses	300	400
	96	00	13	Office Expenses	93400	103500
	96	00	14	Rent, Rates and Taxes for Land and Buildings	2000	1720
	96	00	16	Printing and Publication	5000	1300
	96	00	19	Digital Equipment	0	500
	96	00	21	Materials and Supplies	40000	43000
	96	00	24	Fuel and Lubricants	500	300
	96	00	28	Professional Services	200	350
	96	00	29	Repairs and Maintenance	5000	3600
	96	00	30	Other Contractual Services	0	0
	96	00	34	Scholarships	0	0
	96	00	49	Other Revenue Expenditure		
				Voted	200	380
				Charged	0	300
	96	99		Information Technology	0	0
	96	99	13	Office Expenses	0	0
2210	**01**	**789**	**96**	**Total -Guru Gobind Singh Hospital (SCSP) (Sub Head)**	719100	735100
				Voted	719100	734800
				Charged	0	300
2210	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	719100	735100
				Voted	719100	734800
				Charged	0	300
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	719100	735100
				Voted	719100	734800
				Charged	0	300
2210				**TOTAL - MAJOR HEAD"2210"**	719100	735100
				Voted	719100	734800
				Charged	0	300
				TOTAL - REVENUE SECTION	719100	735100
				Voted	719100	734800
				Charged	0	300
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**74**	**Guru Gobind Singh Hospital (Sub Head)**		
	74	00	52	Machinery & Equipment	20000	7500
4210	**01**	**110**	**74**	**Total - Guru Gobind Singh Hospital (Sub Head)**	20000	7500
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	20000	7500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	20000	7500
4210				**TOTAL - MAJOR HEAD"4210"**	20000	7500
				TOTAL - CAPITAL SECTION	20000	7500
				TOTAL - GURU GOBIND SINGH HOSPITAL	739100	742600
				Voted	739100	742300
				Charged	0	300

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				BABU JAGJIVAN RAM HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**789**		**Special Component Plan for Scheduled Castes (Minor Head)**		
2210	**01**	**789**	**95**	**Babu Jagjivan Ram Hospital (SCSP) (Sub Head)**		
	95	00	01	Salaries	228000	235480
	95	00	02	Wages	6500	6500
	95	00	03	O.T.A.	0	0
	95	00	05	Rewards	1700	1300
	95	00	06	Medical Treatment	6000	9000
	95	00	07	Allowances	278500	249000
	95	00	08	Leave Travel Concession	1800	1300
	95	00	09	Training Expenses	500	100
	95	00	11	Domestic Travel Expenses	500	600
	95	00	13	Office Expenses		
				Voted	77000	77000
				Charged	500	5000
	95	00	14	Rent, Rates and Taxes for Land and Buildings	1000	900
	95	00	16	Printing and Publication	0	1000
	95	00	21	Materials and Supplies	35000	54000
	95	00	28	Professional Services	100	200
	95	00	29	Repairs and Maintenance	2000	1000
	95	00	30	Other Contractual Services		
				Voted	0	0
				Charged	0	0
	95	00	49	Other Revenue Expenditure	5000	220
2210	**01**	**789**	**95**	**Total - Babu Jagjivan Ram Hospital (SCSP) (Sub Head)**	644100	642600
				Voted	643600	637600
				Charged	500	5000
2210	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	644100	642600
				Voted	643600	637600
				Charged	500	5000
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	644100	642600
				Voted	643600	637600
				Charged	500	5000
2210				**TOTAL - MAJOR HEAD"2210"**	644100	642600
				Voted	643600	637600
				Charged	500	5000
				TOTAL - REVENUE SECTION	644100	642600
				Voted	643600	637600
				Charged	500	5000
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**73**	**Babu Jagjivan Ram Hospital (Sub Head)**		
	73	00	52	Machinery & Equipment	12000	8000
	73	00	71	Information, Computer, Telecommunications (ICT) Equipment		700
	73	00	74	Furnitures and Fixtures		800
4210	**01**	**110**	**73**	**Total - Babu Jagjivan Ram Hospital (Sub Head)**	12000	9500
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	12000	9500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	12000	9500
4210				**TOTAL - MAJOR HEAD"4210"**	12000	9500
				TOTAL - CAPITAL SECTION	12000	9500
				TOTAL - BABU JAGJIVAN RAM HOSPITAL	656100	652100
				Voted	655600	647100
				Charged	500	5000

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				MAHARISHI BALMIKI HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**79**	**Maharishi Balmiki Hospital Pooth Khurd (Sub Head)**		
	79	00	01	Salaries	223900	225000
	79	00	02	Wages		
				Voted	95000	35500
				Charged	0	0
	79	00	05	Rewards	1300	1380
	79	00	06	Medical Treatment	14500	9686
	79	00	07	Allowances	203200	229200
	79	00	08	Leave Travel Concession	1500	1100
	79	00	09	Training Expenses	100	100
	79	00	11	Domestic Travel Expenses	300	320
	79	00	13	Office Expenses	55300	97500
	79	00	14	Rent, Rates and Taxes for Land and Buildings	1600	1550
	79	00	16	Printing and Publication	0	1500
	79	00	18	Rent for Others	0	1500
	79	00	19	Digital Equipment	0	14
	79	00	20	Other Administrative Expenses	0	0
	79	00	21	Materials and Supplies	35000	55000
	79	00	24	Fuel and Lubricants	150	150
	79	00	28	Professional Services	150	1500
	79	00	29	Repairs and Maintenance	8000	4000
	79	00	49	Other Revenue Expenditure	0	2500
2210	**01**	**110**	**79**	**Total - Maharishi Balmiki Hospital Pooth Khurd (Sub Head)**	640000	667500
				Voted	640000	667500
				Charged	0	0
2210	**01**	**110**	**01**	**Skill Development Lab (Sub Head)**		
	01	00	09	Training Expenses	100	0
	01	00	20	Other Administrative Expenses	0	0
2210	**01**	**110**	**01**	**Total - Skill Development Lab (Sub Head)**	100	0
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	640100	667500
				Voted	640100	667500
				Charged	0	0
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	640100	667500
				Voted	640100	667500
				Charged	0	0
2210				**TOTAL - MAJOR HEAD"2210"**	640100	667500
				Voted	640100	667500
				Charged	0	0
				TOTAL - REVENUE SECTION	640100	667500
				Voted	640100	667500
				Charged	0	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**72**	**Maharishi Balmiki Hospital (Sub Head)**		
	72	00	51	Motor Vehicles	400	100
	72	00	52	Machinery & Equipment	14600	14900
	72	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	1700
4210	**01**	**110**	**72**	**Total - Maharishi Balmiki Hospital (Sub Head)**	15000	16700
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	15000	16700
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	15000	16700
4210				**TOTAL - MAJOR HEAD"4210"**	15000	16700
				TOTAL - CAPITAL SECTION	15000	16700
				TOTAL - MAHARISHI BALMIKI HOSPITAL	655100	684200
				Voted	655100	684200
				Charged	0	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				SATYAWADI RAJA HARISHCHANDRA HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**65**	**Satyawadi Raja Harischandra Hospital at Narela (Sub Head)**		
	65	00	01	Salaries	250000	235000
	65	00	02	Wages	57500	19000
	65	00	05	Rewards	2100	1500
	65	00	06	Medical Treatment	9000	5000
	65	00	07	Allowances	210000	243000
	65	00	08	Leave Travel Concession	7900	1000
	65	00	11	Domestic Travel Expenses	300	350
	65	00	13	Office Expenses		
				Voted	40000	74000
				Charged	200	0
	65	00	14	Rent, Rates and Taxes for Land and Buildings	1700	1550
	65	00	16	Printing and Publication	0	200
	65	00	19	Digital Equipment	0	500
	65	00	21	Materials and Supplies	25000	30000
	65	00	28	Professional Services	300	100
	65	00	29	Repairs and Maintenance	0	2000
	65	00	49	Other Revenue Expenditure	0	200
2210	**01**	**110**	**65**	**Total - Satyawadi Raja Harischandra Hospital at Narela (Sub Head)**	604000	613400
				Voted	603800	613400
				Charged	200	0
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	604000	613400
				Voted	603800	613400
				Charged	200	0
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	604000	613400
				Voted	603800	613400
				Charged	200	0
2210				**TOTAL - MAJOR HEAD"2210"**	604000	613400
				Voted	603800	613400
				Charged	200	0
				TOTAL - REVENUE SECTION	604000	613400
				Voted	603800	613400
				Charged	200	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**71**	**Satyawadi Raja Harishchandra Hospital (Sub Head)**		
	71	00	52	Machinery & Equipment	8000	5000
4210	**01**	**110**	**71**	**Total - Satyawadi Raja Harishchandra Hospital (Sub Head)**	8000	5000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	8000	5000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	8000	5000
4210				**TOTAL - MAJOR HEAD"4210"**	8000	5000
				TOTAL - CAPITAL SECTION	8000	5000
				TOTAL - SATYAWADI RAJA HARISHCHANDRA HOSPITAL	612000	618400
				Voted	611800	618400
				Charged	200	0

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				A & U TIBBIA COLLEGE		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**02**			**Urban Health Services - other systems of medicines (Sub Major Head)**		
2210	**02**	**101**		**Ayurveda (Minor Head)**		
2210	**02**	**101**	**71**	**A & U Tibbia College (Sub Head)**		
	71	00	01	Salaries		
				Voted	217500	208000
				Charged	100	0
	71	00	02	Wages	10000	5300
	71	00	05	Rewards	500	430
	71	00	06	Medical Treatment	5000	4000
	71	00	07	Allowances	151000	175000
	71	00	08	Leave Travel Concession	1000	700
	71	00	11	Domestic Travel Expenses	100	100
	71	00	13	Office Expenses		
				Voted	48000	48000
				Charged	0	0
	71	00	14	Rent, Rates and Taxes for Land and Buildings	5000	3900
	71	00	16	Printing and Publication	600	300
	71	00	19	Digital Equipment	500	800
	71	00	21	Materials and Supplies	40000	30000
	71	00	28	Professional Services	500	170
	71	00	29	Repairs and Maintenance	1500	200
	71	00	34	Scholarships	0	0
	71	00	49	Other Revenue Expenditure	700	200
	71	99		Information Technology		
	71	99	13	Office Expenses	0	0
2210	**02**	**101**	**71**	**Total - A & U Tibbia College (Sub Head)**	482000	477100
				Voted	481900	477100
				Charged	100	0
2210	**02**	**101**		**Total - Ayurveda (Minor Head)**	482000	477100
				Voted	481900	477100
				Charged	100	0
2210	**02**			**Total - Urban Health Services - other systems of medicines (Sub Major Head)**	482000	477100
				Voted	481900	477100
				Charged	100	0
2210				**TOTAL - MAJOR HEAD"2210"**	482000	477100
				Voted	481900	477100
				Charged	100	0
				TOTAL - REVENUE SECTION	482000	477100
				Voted	481900	477100
				Charged	100	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**70**	**A & U Tibbia College (Sub Head)**		
	70	00	52	Machinery & Equipment	12000	5000
	70	00	71	Information, Computer, Telecommunications (ICT) Equipment	4500	2500
	70	00	74	Furnitures and Fixtures	10000	500
	70	00	77	Other Fixed Assets	1200	700
4210	**01**	**110**	**70**	**Total - A & U Tibbia College (Sub Head)**	27700	8700
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	27700	8700
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	27700	8700
4210				**TOTAL - MAJOR HEAD"4210"**	27700	8700
				TOTAL - CAPITAL SECTION	27700	8700
				TOTAL - A & U TIBBIA COLLEGE	509700	485800
				Voted	509600	485800
				Charged	100	0

					Budget Estimates 2023-24	Modified RE 2023-24
						(Rs. In Thousand)
Demand No. 7						
				DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**02**			**Urban Health Services Other systems of medicines (Sub Major Head)**		
2210	**02**	**102**		**Homoeopathy (Minor Head)**		
2210	**02**	**102**	**59**	**Homoeopathic Dispensaries/Units (Sub Head)**		
	59	**00**		**Dr. B.R. Sur Homoeopathic Medical College**		
	59	00	01	Salaries	90000	80000
	59	00	02	Wages	0	0
	59	00	05	Rewards	5600	250
	59	00	06	Medical Treatment	3000	3000
	59	00	07	Allowances	60000	70000
	59	00	08	Leave Travel Concession	1500	400
	59	00	09	Training Expenses	0	100
	59	00	11	Domestic Travel Expenses	250	50
	59	00	13	Office Expenses	20250	16650
	59	00	14	Rent, Rates and Taxes for Land and Buildings	300	171
	59	00	16	Printing and Publication	300	100
	59	00	18	Rent for Others	0	1050
	59	00	19	Digital Equipment	1000	1000
	59	00	21	Materials and Supplies	4000	3300
	59	00	28	Professional Services	4000	4979
	59	00	29	Repairs and Maintenance	0	100
	59	00	34	Scholarships	0	0
	59	00	49	Other Revenue Expenditure	0	150
	59	99		Information Technology	0	0
	59	99	13	Office Expenses	0	0
2210	**02**	**102**	**59**	**Total : Homoeopathic Dispensaries/Units (Sub Head)**	190200	181300
2210	**02**	**102**		**Total - Homoeopathy (Minor Head)**	190200	181300
2210	**02**			**Total - Urban Health Services Other systems of medicines (Sub Major Head)**	190200	181300
2210				**TOTAL - MAJOR HEAD"2210"**	190200	181300
				TOTAL - REVENUE SECTION	190200	181300
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**69**	**Dr. B.R. Sur Homoeopathic Medical College (Sub Head)**		
	69	00	51	Motor Vehicles	0	0
	69	00	52	Machinery & Equipment	3000	2700
	69	00	77	Other Fixed Assets	300	300
4210	**01**	**110**	**69**	**Total - Dr. B.R. Sur Homoeopathic Medical College (Sub Head)**	3300	3000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	3300	3000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	3300	3000
4210				**TOTAL - MAJOR HEAD"4210"**	3300	3000
				TOTAL - CAPITAL SECTION	3300	3000
				TOTAL - DR. B.R.SUR HOMOEOPATHIC MEDICAL COLLEGE	193500	184300

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
				NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD"2210"		
2210				**Medical & Public Health(Major head)**		
2210	**02**			**Urban Health Services Other systems of medicines (Sub major head)**		
2210	**02**	**102**		**Homoeopathy (Minor Head)**		
2210	**02**	**102**	**58**	**Homoeopathic Dispensaries/Units (Sub Head)**		
	58	**00**		**Nehru Homoeopathic Medical College & Hospital**		
	58	00	01	Salaries	125000	129500
	58	00	02	Wages	200	5
	58	00	05	Rewards	500	390
	58	00	06	Medical Treatment	5000	2500
	58	00	07	Allowances	111500	110000
	58	00	08	Leave Travel Concession	3000	1000
	58	00	09	Training Expenses	200	50
	58	00	11	Domestic Travel Expenses	100	5
	58	00	13	Office Expenses	19200	19800
	58	00	14	Rent, Rates and Taxes for Land and Buildings	1400	1000
	58	00	16	Printing and Publication	700	400
	58	00	18	Rent for Others	0	1030
	58	00	20	Other Administrative Expenses	0	0
	58	00	21	Materials and Supplies	4000	5000
	58	00	28	Professional Services	4700	3770
	58	00	29	Repairs and Maintenance	2100	450
	58	00	34	Scholarships	0	0
	58	00	49	Other Revenue Expenditure	300	300
	58	00	50	Other Charges	0	0
	58	99		Information Technology		
	58	99	13	Office Expenses	0	0
2210	**02**	**102**	**58**	**Total - Homoeopathic Dispensaries/Units (Sub Head)**	277900	275200
2210	**02**	**102**		**Total - Homoeopathy (Minor Head)**	277900	275200
2210	**02**			**Total - Urban Health Services Other systems of medicines (Sub Major Head)**	277900	275200
2210				**TOTAL - MAJOR HEAD"2210"**	277900	275200
				TOTAL - REVENUE SECTION	277900	275200
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**68**	**Nehru Homoeopathic Medical College & Hospital (Sub Head)**		
	68	00	52	Machinery & Equipment	2000	2000
	68	00	71	Information, Computer, Telecommunications (ICT) Equipment	1100	1500
4210	**01**	**110**	**68**	**Total - Nehru Homoeopathic Medical College & Hospital (Sub Head)**	3100	3500
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	3100	3500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	3100	3500
4210				**TOTAL - MAJOR HEAD"4210"**	3100	3500
				TOTAL - CAPITAL SECTION	3100	3500
				TOTAL - NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	281000	278700

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				HEALTH & FAMILY WELFARE		
				REVENUE SECTION :		
				MAJOR HEAD"2052"		
2052				**Secretariat General Services (Major head)**		
2052	**00**	**090**		**Secretariat (Minor Head)**		
2052	**00**	**090**	**77**	**Health & Family Welfare (Sub Head)**		
	77	00	01	Salaries	49000	40000
	77	00	02	Wages	2500	0
	77	00	03	O.T.A.	0	0
	77	00	05	Rewards	500	330
	77	00	06	Medical Treatment	5000	3000
	77	00	07	Allowances	34360	31000
	77	00	08	Leave Travel Concession	1000	790
	77	00	11	Domestic Travel Expenses	1500	510
	77	00	12	Foreign Travel Expenses	240	100
	77	00	13	Office Expenses		
				Voted	2500	12200
				Charged	100	100
	77	00	16	Printing and Publication	200	70
	77	00	19	Digital Equipment	1200	1100
	77	00	24	Fuel and Lubricants	1200	1000
	77	00	28	Professional Services	3000	500
	77	00	29	Repairs and Maintenance	1000	900
	77	00	49	Other Revenue Expenditure	200	200
	77	99		Information Technology	0	0
	77	99	13	Office Expenses	0	0
2052	**00**	**090**	**77**	**Total - Health & Family Welfare (Sub Head)**	103500	91800
				Voted	103400	91700
				Charged	100	100
2052	**00**	**090**		**Total - Secretariat (Minor Head)**	103500	91800
				Voted	103400	91700
				Charged	100	100
2052				**TOTAL - MAJOR HEAD"2052"**	103500	91800
				Voted	103400	91700
				Charged	100	100
				MAJOR HEAD"2210"		
2210				**Medical & Public Health (Major head)**		
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**800**		**Other Expenditure (Minor Head)**		
	70	00	42	Introduction of Hospital Management Information System for Primary/ Secondry/ Territory Health Care (Sub Head)	0	0
2210	**06**	**800**		**Total - Other Expenditure (Minor Head)**	0	0
2210	**06**			**Total - Public Health (Sub Major Head)**	0	0
2210				**TOTAL - MAJOR HEAD"2210"**	0	0
				TOTAL - REVENUE SECTION	103500	91800
				Voted	103400	91700
				Charged	100	100
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				**Capital Outlay on Other Administrative Services (Major Head)**		
4070	**00**	**001**		**Direction & Administration (Minor Head)**		
4070	**00**	**001**	**75**	**Health & Family Welfare (Sub Head)**		
	75	00	51	Motor Vehicles	700	2900
	75	00	52	Machinery & Equipment	0	600
	75	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	4100
4070	**00**	**001**	**75**	**Total - Health & Family Welfare (Sub Head)**	5700	7600
4070	**00**	**001**		**Total - Direction & Administration (Minor Head)**	5700	7600
4070				**TOTAL - MAJOR HEAD"4070"**	5700	7600
				TOTAL - CAPITAL SECTION	5700	7600
				TOTAL - HEALTH & FAMILY WELFARE	109200	99400
				Voted	109100	99300
				Charged	100	100

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
				DEEP CHAND BANDHU HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major Head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**15**	**Deep Chand Bandhu Hospital (Sub Head)**		
	15	00	01	Salaries	257500	245050
	15	00	02	Wages	87500	12500
	15	00	05	Rewards	1850	1200
	15	00	06	Medical Treatment	4000	4000
	15	00	07	Allowances	205000	254000
	15	00	08	Leave Travel Concession	15650	850
	15	00	09	Training Expenses	400	200
	15	00	11	Domestic Travel Expenses	100	300
	15	00	13	Office Expenses	64000	159000
	15	00	14	Rent, Rates and Taxes for Land and Buildings	3000	2600
	15	00	16	Printing and Publication	1500	1500
	15	00	19	Digital Equipment	8000	2000
	15	00	21	Materials and Supplies	50000	50000
	15	00	28	Professional Services	0	100
	15	00	29	Repairs and Maintenance	7000	12000
	15	00	49	Other Revenue Expenditure	0	1000
2210	**01**	**110**	**15**	**Total - Deep Chand Bandhu Hospital (Sub Head)**	705500	746300
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	705500	746300
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	705500	746300
2210				**TOTAL - MAJOR HEAD"2210"**	705500	746300
				TOTAL - REVENUE SECTION	705500	746300
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**66**	**Deep Chand Bandhu Hospital (Sub Head)**		
	66	00	52	Machinery & Equipment	20000	12000
4210	**01**	**110**	**66**	**Total - Deep Chand Bandhu Hospital (Sub Head)**	20000	12000
4210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	20000	12000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	20000	12000
4210				**TOTAL - MAJOR HEAD"4210"**	20000	12000
				TOTAL - CAPITAL SECTION	20000	12000
				TOTAL - DEEP CHAND BANDHU HOSPITAL	725500	758300

						(Rs. In Thousand)
Demand No. 7					**Budget Estimates 2023-24**	**Modified RE 2023-24**
				AMBEDKAR NAGAR HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub major head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**75**	**Ambedkar Nagar Hospital (Sub Head)**		
	75	00	01	Salaries	73000	40400
	75	00	02	Wages	60000	1190
	75	00	05	Rewards	800	110
	75	00	06	Medical Treatment	1200	1200
	75	00	07	Allowances	52100	43640
	75	00	08	Leave Travel Concession	10000	200
	75	00	11	Domestic Travel Expenses	100	5
	75	00	13	Office Expenses	45000	86750
	75	00	16	Printing and Publication	1000	650
	75	00	19	Digital Equipment	1000	100
	75	00	21	Materials and Supplies	20000	12700
	75	00	27	Minor civil and electric Works	2000	7500
	75	00	28	Professional Services	500	105
	75	00	29	Repairs and Maintenance	18400	21525
	75	00	49	Other Revenue Expenditure	500	225
2210	**01**	**110**	**75**	**Total - Ambedkar Nagar Hospital (Sub Head)**	285600	216300
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	285600	216300
2210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	285600	216300
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**27**	**Bio Medical Waste Management (Sub Head)**	0	0
	27	00	21	Materials and Supplies	700	200
2210	**06**	**101**	**27**	**Total - Bio Medical Waste Management (Sub Head)**	700	200
2210	**06**	**110**		**Total - Prevention and control of diseases (Minor Head)**	700	200
2210	**06**			**Total - Public Health (Sub Major Head)**	700	200
2210				**TOTAL - MAJOR HEAD"2210"**	286300	216500
				TOTAL - REVENUE SECTION	286300	216500
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**62**	**Ambedkar Nagar Hospital (Sub Head)**		
	62	00	51	Motor Vehicles	1500	0
	62	00	52	Machinery & Equipment	6500	25000
	62	00	71	Information, Computer, Telecommunications (ICT) Equipment	10000	1000
	62	00	74	Furnitures and Fixtures	10000	2150
	62	00	77	Other Fixed Assets	5000	0
4210	**01**	**110**	**62**	**Total - Ambedkar Nagar Hospital (Sub Head)**	33000	28150
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	33000	28150
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	33000	28150
4210				**TOTAL - MAJOR HEAD"4210"**	33000	28150
				TOTAL - CAPITAL SECTION	33000	28150
				TOTAL - AMBEDKAR NAGAR HOSPITAL	319300	244650

					Budget Estimates 2023-24	Modified RE 2023-24
Demand No. 7						(Rs. In Thousand)
				BURARI HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub major head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**72**	**700 Beded Hospital at Burari (Sub Head)**		
	72	00	01	Salaries	210000	195000
	72	00	02	Wages	5000	12000
	72	00	05	Rewards	2000	1200
	72	00	06	Medical Treatment	8000	6000
	72	00	07	Allowances	178000	208000
	72	00	08	Leave Travel Concession	10000	2000
	72	00	11	Domestic Travel Expenses	500	10300
	72	00	12	Foreign Travel Expenses	200	0
	72	00	13	Office Expenses	511000	240000
	72	00	16	Printing and Publication	0	3000
	72	00	18	Rent for Others	0	2000
	72	00	19	Digital Equipment	500	500
	72	00	20	Other Administrative Expenses	0	0
	72	00	21	Materials and Supplies	90000	70000
	72	00	29	Repairs and Maintenance	5000	2500
	72	00	34	Scholarships	1000	0
	72	00	49	Other Revenue Expenditure	2500	1200
	72	00	50	Other Charges		
				Voted	0	0
				Charged	0	0
2210	**01**	**110**	**72**	**Total - 700 Beded Hospital at Burari (Sub Head)**	1023700	753700
				Voted	1023700	753700
				Charged	0	0
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	1023700	753700
				Voted	1023700	753700
				Charged	0	0
2210	**01**			**Total - Urban Health Services-Allopathy (Sub major head)**	1023700	753700
				Voted	1023700	753700
				Charged	0	0
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**26**	**Bio Medical Waste Management (Sub Head)**	0	0
	26	00	21	Materials and Supplies	1000	500
2210	**06**	**101**	**26**	**Total - Bio Medical Waste Management (Sub Head)**	1000	500
2210	**06**	**110**		**Total - Prevention and control of diseases (Minor Head)**	1000	500
2210	**06**			**Total - Public Health (Sub Major Head)**	1000	500
2210				**TOTAL - MAJOR HEAD"2210"**	1024700	754200
				Voted	1024700	754200
				Charged	0	0
				TOTAL - REVENUE SECTION	1024700	754200
				Voted	1024700	754200
				Charged	0	0
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**61**	**700 Beded Hospital at Burari (Sub Head)**		
	61	00	52	Machinery & Equipment	40000	40000
	61	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	1000
4210	**01**	**110**	**61**	**Total - 700 Beded Hospital at Burari (Sub Head)**	41000	41000
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	41000	41000
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	41000	41000
4210				**TOTAL - MAJOR HEAD"4210"**	41000	41000
				TOTAL - CAPITAL SECTION	41000	41000
				TOTAL - BURARI HOSPITAL	1065700	795200
				Voted	1065700	795200
				Charged	0	0

					(Rs. In Thousand)
Demand No. 7				**Budget Estimates 2023-24**	**Modified RE 2023-24**
				INDIRA GANDHI HOSPITAL		
				REVENUE SECTION :		
				MAJOR HEAD "2210"		
2210				**Medical & Public Health (Major head)**		
2210	**01**			**Urban Health Services-Allopathy (Sub major head)**		
2210	**01**	**110**		**Hospital & Dispensaries (Minor Head)**		
2210	**01**	**110**	**81**	**Indira Gandhi Hospital (Sub Head)**		
	81	00	01	Salaries	475000	191000
	81	00	02	Wages	175000	25020
	81	00	05	Rewards	1000	310
	81	00	06	Medical Treatment	5000	5000
	81	00	07	Allowances	379000	212000
	81	00	08	Leave Travel Concession	80000	800
	81	00	09	Training Expenses	1000	500
	81	00	11	Domestic Travel Expenses	500	500
	81	00	13	Office Expenses	181000	380000
	81	00	14	Rent, Rates and Taxes for Land and Buildings	7500	7500
	81	00	16	Printing and Publication	500	500
	81	00	18	Rent for Others	800	1040
	81	00	21	Materials and Supplies	100000	90000
	81	00	26	Advertising and Publicity	0	200
	81	00	28	Professional Services	1000	400
	81	00	29	Repairs and Maintenance	3000	500
	81	00	49	Other Revenue Expenditure	1000	3430
	81	99		Information Technology	0	0
	81	99	13	Office Expenses	0	0
2210	**01**	**110**	**81**	**Total - Indira Gandhi Hospital (Sub Head)**	1411300	918700
2210	**01**	**110**		**Total - Hospital & Dispensaries (Minor Head)**	1411300	918700
2210	**01**			**Total - Urban Health Services-Allopathy (Sub major head)**	1411300	918700
2210	**06**			**Public Health (Sub Major Head)**		
2210	**06**	**101**		**Prevention and control of diseases (Minor Head)**		
2210	**06**	**101**	**25**	**Bio Medical Waste Management (Sub Head)**	0	0
	25	00	21	Materials and Supplies	1000	500
2210	**06**	**101**	**25**	**Total - Bio Medical Waste Management (Sub Head)**	1000	500
2210	**06**	**110**		**Total - Prevention and control of diseases (Minor Head)**	1000	500
2210	**06**			**Total - Public Health (Sub Major Head)**	1000	500
2210				**TOTAL - MAJOR HEAD"2210"**	1412300	919200
				TOTAL - REVENUE SECTION	1412300	919200
				CAPITAL SECTION :		
				MAJOR HEAD "4210"		
4210				**Capital Outlay on Medical and Public Health (Major Head)**		
4210	**01**			**Urban Health Services-Allopathy (Sub Major Head)**		
4210	**01**	**110**		**Hospitals & Dispensaries (Minor Head)**		
4210	**01**	**110**	**60**	**Indira Gandhi Hospital (Sub Head)**		
	60	00	51	Motor Vehicles	0	0
	60	00	52	Machinery & Equipment	80000	50000
	60	00	71	Information, Computer, Telecommunications (ICT) Equipment	30000	17500
	60	00	74	Furnitures and Fixtures	3000	0
4210	**01**	**110**	**60**	**Total - Indira Gandhi Hospital (Sub Head)**	113000	67500
4210	**01**	**110**		**Total - Hospitals & Dispensaries (Minor Head)**	113000	67500
4210	**01**			**Total - Urban Health Services-Allopathy (Sub Major Head)**	113000	67500
4210				**TOTAL - MAJOR HEAD"4210"**	113000	67500
				TOTAL - CAPITAL SECTION	113000	67500
				TOTAL - INDIRA GANDHI HOSPITAL	1525300	986700

		(Rs. In Thousand)
Demand No. 7	**Budget Estimates 2023-24**	**Modified RE 2023-24**
GROSS TOTAL - REVENUE SECTION	75533307	74191650
Voted	75455582	74102900
Charged	77725	88750
GROSS TOTAL - CAPITAL SECTION	2352193	1419700
Voted	2352193	1419700
Charged	0	0
GROSS TOTAL - DEMAND No. 7	77885500	75611350
Voted	77807775	75522600
Charged	77725	88750