

## BUDGET ESTIMATE FOR 2014-15

S.No.	Head of Account	Name of Head	B.E.
1	A-1(1)(1)(1)(1)	SALARY(NP)	75000000
2	A-1(1)(1)(1)(3)	OTA(NP)	300000
3	A-1(1)(1)(1)(4)	DTE(NP)	700000
4	A-1(1)(1)(1)(5)	OE(NP)	20000000
5	A-1(1)(1)(1)(8)	MEDICAL TREATMENT(NP)	2000000
6	A-1(1)(1)(2)(1)	SALARY N.H.CELL(NP)	5250000
7	A-1(1)(1)(2)(2)	MEDICAL TREATMENT N.H. (NP)	200000
8	A-1(1)(4)(2)	ASSTT.TO NON GOVT.HOSP(NP)	100000
9	A-1(4)(1)(2)	Free medical facilities journalist(NP)	2000000
10	A-1(3)(1)(1)(1)	Salary (SHIB)(NP)	4500000
11	A-1(3)(1)(1)(3)	Medical treatment (SHIB)(NP)	200000
12	A-1(1)(6)(1)(1)	GIA St.John Ambulance(NP)	500000
13	A-1(4)(1)(9)	DGEHS Med. Facility Pensioner(NP)	400000000
14	A-1(1)(1)(1)(1)P	Salary(P)	6150000
15	A-1(1)(1)(1)(3)P	OTA(P)	100000
16	A-1(1)(1)(1)(4)P	DTE(P)	180000
17	A-1(1)(1)(1)(5)P	OE(P)	11400000
18	A-1(1)(1)(1)(6)P	Adv. & publicity(P)	15100000
19	A-1(1)(1)(1)(8)P	Medical Treatment PLAN(P)	1040000
20	A-1(1)(1)(1)(9)	FOREGIN TOUR(P)	0
21	A-1(1)(4)(1)(4)	OE Govt. Disp.(P)	50200000
22	A-1(1)(4)(1)(5)	M & S Govt. Disp.(P)	125000000
23	A-1(1)(7)(2)(5)	S & M Opening of Health center(P)	80000000
24	A-1(1)(4)(4)	New Hospitals in Delhi	0
25	A-1(2)(1)(1)(1)	CME(P)	3000000

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26	A-1(2)(1)(1)(2)	New Medical Colege/ para Med Ins.(P)	200000000
27	A-1(3)(1)(1)(2)	OE (SHIB)(P)	500000
28	A-1(3)(2)(2)	Disaster management cell at DHS HQ(P)	10000000
29	A-1(3)(2)(4)	Setting up Cancer control cell(P)	10000000
30	A-1(3)(2)(5)	Leprosy control cell(P)	6000000
31	A-1(3)(2)(6)	Cell For Prevention of Smoking(P)	12500000
32	A-1(3)(3)(1)	Spl. public health Campaigns(P)	45000000
33	A-1(3)(3)(3)	Medical facilities Govt. Emp.& Pensioners(P)	1000000
34	A-1(3)(3)(5)	Bio-Medical Waste(P)	4000000
35	A-1(3)(3)(7)	Spl Health Programme Geriatrics Population(P)	6000000
36	A-1(3)(3)(8)	Financiell Asstt. HIV/AIDS (P)	15000000
37	A-1(3)(3)(12)(1)	Grant-in-aid to Delhi State Aids Control Society (DSACS)	10000000
38	A-1(3)(4)(1)	Dte.of Public Health(P)	65000000
39	A-2(1)(1)(1)	EDP CELL "3454" (P)	5000000
39	4210'AA-1(1)(1)(1)(1)	Construction of building for dispensaries/Health Center(P)	1500000
40	A-1(1)(4)(3)(1)	GIA IHBAS General (P)	345200000
41	A-1(1)(4)(3)(2)	GIA IHBAS Creation of Capital Assest (P)	155000000
42	A-1(1)(4)(3)(3)	GIA IHBAS Salaries(P)	299800000
43	A-1(1)(4)(5)(1)	GIA (IVPSS) General (P)	400000
44	A-1(1)(4)(5)(2)	GIA (IVPSS) Salaries(P)	1400000
45	A-1(1)(4)(6)(1)	GIA Delhi state cancer Inst. General (P)	650000000
46	A-1(1)(4)(6)(2)	GIA Delhi state cancer Inst. Creation of Capital Assest (P)	200000000
47	A-1(1)(4)(6)(3)	GIA Delhi state cancer Inst. Salaries (P)	200000000
48	A-1(1)(4)(7)(1)	GIA M A I D S(P) General	120000000
49	A-1(1)(4)(7)(2)	GIA M A I D S(P) Salaries	180000000
50	A-1(1)(4)(9)(1)	Grant-in-aid to DDU Super Sepcialty Hospital (General)	600000000

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51	A-1(1)(4)(9)(2)	Grant-in-aid to DDU Super Sepcialty Hospital (Creation of capital assets)	10000000
52	A-1(1)(4)(9)(3)	Grant-in-aid to DDU Super Sepcialty Hospital (Salaries)	190000000
53	A-1(1)(4)(10)(1)	Grant-in-aid to Rajiv Gnadhi Super Speicalty Hospital (General)	1300000000
54	A-1(1)(4)(10)(2)	Speicalty Hospital (Creation of capital assets)	300000000
55	A-1(1)(4)(10)(3)	Grant-in-aid to Rajiv Gnadhi Super Speicalty Hospital (Salaries)	300000000
56	A-1(1)(4)(11)(1)	Grant-in-aid to Chacha Nehru Bal Chkititsalaya (General)	450000000
57	A-1(1)(4)(11)(2)	Chkititsalaya (Creation of capital assets)	10000000
58	A-1(1)(4)(11)(3)	Grant-in-aid to Chacha Nehru Bal Chkititsalaya (Salaries)	110000000
59	A-1(1)(5)(4)(1)	GIA C A T S. General(P)	107600000
60	A-1(1)(5)(4)(2)	GIA C A T S. Capital Assest (P)	140000000
61	A-1(1)(5)(4)(3)	GIA C A T S. Salaries(P)	152400000
62	A-1(1)(5)(5)	State Award to Service Doctors(P)	5500000
63	A-1(3)(3)(2)	GIA NGO.s(P)	0
64	A-1(3)(3)(6)(1)	GIA ins. Liver & Biliary Sciences General (P)	100000000
65	A-1(3)(3)(6)(2)	GIA ins. Liver & Biliary Sciences Creation of Capital Assest(P)	160000000
66	A-1(3)(3)(6)(3)	GIA ins. Liver & Biliary Sciences Salaries(P)	100000000
67	A-1(1)(5)(6)(1)	Grant -in-aid to MCD for General NDMC (Health Purposes) (P)1	523750000
68	A-1(1)(5)(6)(2)	Capital Assets NDMC (Health Purposes) (P)2	419000000
69	A-1(1)(5)(6)(3)	Grant -in-aid to MCD for Salaries NDMC (Health Purposes) (P)3	104750000
70	A-1(1)(5)(7)(1)	Grant -in-aid to MCD for General SDMC (Health Purposes) (P)1	59500000
71	A-1(1)(5)(7)(2)	Capital Assets SDMC (Health Purposes) (P)2	91700000
72	A-1(1)(5)(7)(3)	Grant -in-aid to MCD for Salaries SDMC (Health Purposes) (P)3	16800000
73	A-1(1)(5)(8)(1)	Grant -in-aid to MCD for General EDMC (Health Purposes) (P)1	53400000
74	A-1(1)(5)(8)(2)	Grant -in-aid to MCD for Creation of Capital Assets EDMC (Health Purposes) (P)2	303600000
75	A-1(1)(5)(8)(3)	Grant -in-aid to MCD for Salaries EDMC (Health Purposes) (P)3	25000000

S.No.	Head of Account	Name of Head	B.E.
76	A-1(1)(5)(9)(1)	Grant -in-aid to MCD for Creation of Capital Assest (augmentation of power.water supply and sewerage treatment fact) NDMC(P)	2250000
77	A-1(1)(5)(9)(2)	Grant -in-aid to MCD for Salaries NDMC (augmentation of power.water supply and sewerage treatment fact) (P)	250000
78	A-1(1)(5)(10)(1)	Grant -in-aid to MCD for augmentation of power.water supply and sewerage treatment fact SDMC(P)	2000000
79	A-1(1)(5)(11)(1)	Grant -in-aid to MCD for augmentation of power.water supply and sewerage treatment fact EDMC(P)	3000000
80	A-1(1)(5)(12)(1)	Grant-in-aid MCD for General NDMC (ISM Dispensaries/Hospitals) (P)	25000000
81	A-1(1)(5)(12)(2)	Grant-in-aid MCD for Creation of Capital Assest NDMC (ISM Dispensaries/Hospitals) (P)	20000000
82	A-1(1)(5)(12)(3)	Grant-in-aid MCD for Salaries NDMC (ISM Dispensaries/Hospitals) (P)	5000000
83	A-1(1)(5)(13)(1)	Grant-in-aid MCD for General SDMC (ISM Dispensaries/Hospitals) (P)	5300000
84	A-1(1)(5)(13)(2)	Grant-in-aid MCD for Creation of Capital Assest SDMC (ISM Dispensaries/Hospitals) (P)	12500000
85	A-1(1)(5)(13)(3)	Grant-in-aid MCD for Salaries SDMC (ISM Dispensaries/Hospitals) (P)	2200000
86	A-1(1)(5)(14)(1)	Grant-in-aid MCD for General EDMC (ISM Dispensaries/Hospitals) (P)	5000000
87	A-1(1)(5)(14)(2)	Grant-in-aid MCD for Creation of Capital Assest EDMC (ISM Dispensaries/Hospitals) (P)	14000000
88	A-1(1)(5)(14)(3)	Grant-in-aid MCD for Salaries EDMC (ISM Dispensaries/Hospitals) (P)	6000000
89	A-1(2)(1)(2)(2)	Grant-in-aid to MCD for setting up HRD/Training and study cell NDMC(P)	0
90	A-1(2)(1)(2)(3)	Grant-in-aid to MCD for setting up HRD/Training and study cell SDMC(P)	0
91	A-1(2)(1)(2)(4)	Grant-in-aid to MCD for setting up HRD/Training and study cell EDMC(P)	0
92	A-1(3)(2)(7)(1)	Grant-in-aid to MCD for General (Malaria & DEngue Control Programme) NDMC(P)	260000000
93	A-1(3)(2)(7)(2)	Grant-in-aid to MCD for Creation of Capital Assest (Malaria & DEngue Control Programme) NDMC(P)	32500000

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94	A-1(3)(2)(7)(3)	Grant-in-aid to MCD for Salaries (Malaria & DEngue Control Programme) NDMC(P)	32500000
95	A-1(3)(2)(8)(1)	Grant-in-aid to MCD for General (Malaria & DEngue Control Programme) SDMC(P)	250200000
96	A-1(3)(2)(8)(2)	Grant-in-aid to MCD for Creation of Capital Assest (Malaria & DEngue Control Programme) SDMC(P)	5800000
97	A-1(3)(2)(8)(3)	Grant-in-aid to MCD for Salaries (Malaria & DEngue Control Programme) SDMC(P)	31000000
98	A-1(3)(2)(9)(1)	Grant-in-aid to MCD for General (Malaria & DEngue Control Programme) EDMC(P)	114500000
99	A-1(3)(2)(9)(2)	Grant-in-aid to MCD for Creation of Capital Assest (Malaria & DEngue Control Programme) EDMC(P)	25000000
100	A-1(3)(2)(9)(3)	Grant-in-aid to MCD for Salaries (Malaria & DEngue Control Programme) EDMC(P)	20500000
101	A-1(3)(3)(9)(1)	Grant-in-aid to MCD for General (other Public Health Programmes) NDMC(P)	7000000
102	A-1(3)(3)(9)(2)	Grant-in-aid to MCD for Creation of Capital Assest (other Public Health Programmes) NDMC(P)	24500000
103	A-1(3)(3)(9)(3)	Grant-in-aid to MCD for Salaries (other Public Health Programmes) NDMC(P)	3500000
104	A-1(3)(3)(10)(1)	Grant-in-aid to MCD for General (other Public Health Programmes) SDMC(P)	9000000
105	A-1(3)(3)(10)(2)	Grant-in-aid to MCD for Creation of Capital Assest (other Public Health Programmes) SDMC(P)	14000000
106	A-1(3)(3)(11)(1)	Grant-in-aid to MCD for General (other Public Health Programmes) EDMC(P)	6500000
107	A-1(3)(3)(11)(2)	Grant-in-aid to MCD for Creation of Capital Assest (other Public Health Programmes) EDMC(P)	38500000
108	A-1(1)(5)(8)	GIA Statuary concils under Delhi Govt(P)	0
109	A-1(3)(2)(1)(1)	National Trachoma & Blindness Control (CSS)(P)	0
110	A-1(3)(2)(1)(2)	General Areas (CSS)(P)	0
111	A-1(3)(2)(1)(2)(1)	Grants-in-aid General (CSS)(P)	0