

GOVT. OF N.C.T. OF DELHI
DIRECTORATE OF HEALTH SERVICES
SWASTHAYA SEWA NIDESHALAYA BHAWAN,
F-17, KARKARDOOMA, SHAHDARA, DELHI-110032.

No. F.9(83)/2015-16/DHS/P&S/RE 155539-49

Dated: 30/03/16

To
All CDMOs/PIOs

Sub: Modified Revised Estimates for the year 2015-16 in respect of Plan Schemes.

Sir/Madam,

Please find enclosed herewith Modified Revised Estimates for the year 2015-16 (Plan) approved by Dy. Secretary Finance(Budget), GNCTD vide letter No. F.1(1)/2015-16/Fin.(B)/DSFB/979-982 dated 30.03.2016 in respect of plan schemes being implemented by you. The expenditure during the current financial year should not exceed the modified allotment.

It may be ensured that while submitting proposal for re-appropriation, the department has followed the general restriction under the provisions of rule 10 of Delegation of Financial Power.

Further, it is also informed that the funds provisions are made in the Detailed Demands for Grants under the specific scheme of CSS but for incurring expenditure specific authorization relating to receipts of funds from the Government of India is required to be taken by the Administrative Department from the Finance (budget) Department for incurring expenditure. The Pay & Accounts Officer shall not entertain any bill under CSS without such authorization.

All concerned are also advised to ensure first priority to timely payment of bills of telephone, electricity and water charges over other contingent bills.

Encl: As above.

Yours faithfully,


(Dr. Arun Banerjee)
Addl. Director(PLG.)

No. F.9(83)/2015-16/DHS/P&S/RE

Dated:

- DCA, DGH-5(40)

- Copy to all PAOs through the DDO of all Head of Offices.


(Dr. Arun Banerjee)
Addl. Director(PLG.)

SCHEMES BEING IMPLEMENTED BY CDMO OFFICES FOR THE YEAR 2015-16

Approved R.E 2015-16

(Rs. in lakh)

Name of Schemes and Sub-Heads	Name of the CDMOs												
	East	NE	SE	West	NW	SW	North	South	Central	New Delhi	Shahdara	DHS (HQ): Central Store	Total
(1) Hospital & Dispensaries-Government Dispensaries: 2210 01 110													
90 00 01 salaries										28			28
90 00 03 OTA													0
90 00 06 MT										2			2
90 00 11 DTE													0
90 00 13-OE	10	13	8	95	35	121.5		20	53.5	25	30	69	480
90 00 21-M&S										4		296	300
90 00 14-RRT		10		25	14					11			60
Total-1	10	23	8	120	49	121.5	0	20	53.5	70	30	365	870
(2) Health Centre (SCSP):2210 01 789													
98 00 13:OE	10	20	6	10	25	10	53	0		16	29		179.00
98 00 21:M&S								0				600	600.00
98 00 14:RRT	30	13	3			12	5	0		11	18		92.00
Total-2	40	33	9	10	25	22	58	0	0	27	47	600	871.00
(3) Direction and Administration-Medical Estt.:2210 01 001													
98 00 01-Salaries	14	15.00	54	0	9.00	17.00	18	0	7	59	30	DHS(HQ) 215	438.00
98 00 03-OTA			0							0		1	1.00
98 00 11-DTE			0		0.20					0		1.8	2.00
98 00 13-OE	3	2	0	6	55	5		2		2	4	185	264.00
98 00 26-Advt. & Publicity	1	2	0	1.5	1.50				1	0	2	91	100.00
98 00 06-Medical Treatment	0	0.2	0		2	0.7		0		0.35		16.75	20.00
Total-3	18	19.20	54	7.5	67.70	22.70	18	2	8	61.35	36	510.55	825.00

Approved Modified Revised Estimate 2015-16

S.No.	Name of the Schemes (Major Head: 2210)	Rs. in lakh Approved R.E 2015-16
	(I) Medical Sector	
	(A) Urban Health services allopathy (Sub Major Head 01)	
1	Reorganisation of DHS (HQ): Direction & Admn.-Medical Estt.- 001	
	98 00 01 Salaries	438
	98 00 03-OTA	1
	98 00 06-Medical Treatment (MT)	20
	98 00 11 DTE	2
	98 00 13 OE	264
	98 00 26-Advt. & Publicity	100
	Total	825.00
2	School Health Scheme-109	
	00 00 01 Salaries	2
	00 00 13 OE	141.98
	00 00 21 Supplies & Material (M&S)	100
	Total	243.98
3	Hospital & Dispensaries: Govt. Dispensaries-110	
	90 00 01 Salaries	28
	90 00 03 OTA	0
	90 00 06 MT	2
	90 00 11 DTE	0
	90 00 13 OE	480
	90 00 14-Rent, Rates & Taxes (RRT)	60
	90 00 21-Supplies & Material (MS)	300
	Total	870
4	Estt. of New Hospitals in Delhi 110 28 00 42	15
5	Establishment of Dwarka Hospital 110 11 00 42	50
6	Establishment of Delhi Medical Services corporation 200 98 00 42	1
7	Health Project Division 200 97 00 42	100
8	Mobile Van Dispensaries for J.J. Clusters (SCSP): 789	
	99 00 01 Salary	2
	99 00 06 Medical Treatment	0.5
	99 00 03 OTA	50
	99 00 11 -DTE	2
	99 00 13-OE	13
	99 00 21-Supplies & Material (MS)	10
	99 00 50-Other Charges	197.5
	Total	275
9	Health Centres (SCSP):789	
	98 00 13 OE	179
	98 00 14- Rent, Rates & Taxes (RRT)	92
	98 00 21-Supplies & Material (MS)	600
	Total	871
10	State Award to service doctors working in Delhi - 800 71 00 05	50
11	Human Resource Training Centre- Continued Medical Education (CME): 05 105 99 91 42	10
12	Estt. of New Medical College, Medical University and Para Medical Institute: 05 105 99 79 42	100
13	Medical Education 05 105 99 81 42	147
14	Setting up of university of health sciences 05 105 99 80 42	1

15	Setting up of Cancer Control Cell: 06 101 63 00 42	30
16	Cell for Prevention of Smoking/Tobacco Control Programme: 06 101 62 00 42	105
17	Leprosy Control Cell: 06 101 61 00 42	40
18	Central Procurement Agency & State Drug Authority: 80 800 80 00 21 M&S	22980
	OE	
	Total	20
	Total Medical Sector	23000
	(II) PUBLIC HEALTH (Sub Major Head 06)	26733.98
1	Cell for Control of Non Communicable Diseases/ Dte. of Public Health: 001 79 00 42	100
2	Estt. Disaster Management Cell at DHS (HQ): 101 43 00 42	40
3	State Health Intelligence Bureau Research & Analysis (SHIB): 112 89 00 13 OE	7
4	Spl. Cell for conducting various Public Health Campaigns: 800 90 00 42	
	Health Wing-IV	200
	Health Wing-III (Silicosis)	25
	Health Wing-III (Fluorosis)	25
5	Medical Facilities for Govt. Employees & Pensioners: 800 89 00 42	10
6	Cell for Bio Medical Waste Management at DHS (HQ): 800 85 00 42	30
7	Spl. Health Programme for Geriatrics Population: 800 79 00 42	50
8	Establishment of Nurses Cell 800 78 00 42	1
9	Anti Quackery Cell : 800 72 00 42	8
10	Computerization of DHS (HQ) and subordinate offices: 800 79 00 42	40
11	001 93 00 50 ppp (Dialysis)	500
	Total Public Health	1036.00
	Grand Total (I+II)	27769.98
	(III) CSS SCHEMES	
1	GIA to National Aids & STD Control Program (CSS): MH- 2210, 06 800 72 00 42	
2	Delhi State Health Mission (CSS): M.H. 2210, 01 800 44 00 42	
	Total CSS SCHEMES	0
	(IV) CAPITAL MH-4210 (Sub Major Head - 01)	
1	Construction of Building for Dispensaries/Health Centres: 110 98 00 53	800
2	State Drug Authority & procurement agency (CPA) 110 99 88 42	0
3	Construction of Building for Hospitals: 110 99 99 53	0
4	Construction of buildings for dispensary/Health Centres (SCSP): 789 96 00 53	0
5	Construction of Public Health Centers 04 101 89 00 53	0
6	Setting up of Central Laboratory 04 107 96 00 53	0
7	Remodelling of Existing Hospitals 01 110 66 00 53	0
8	CPA (M&E) 110 66 00 52	3500
	Total Capital	4300

✓

No.F.1 (1)/2015-16/Fin.(B)/DSFB/ 979-982
Govt. of National Capital Territory of Delhi
Finance (Budget) Department

Dated : 30.3.2016

To

The Director
Directorate of Health Service
Govt. of NCT of Delhi
F-17, Karkardooma
Delhi - 32

Subject: Modified Revised Estimates 2015-16 of Non-Plan/ Plan
(Including CSS).

Sir/Madam,

I am directed to enclose Modified Revised Estimates statement in respect of your department for the year 2015-16 under Non-Plan/Plan (including-CSS).

The expenditure during the current financial year should not exceed the modified allotment. In case where expenditure can not be postponed and the department intend to enhance the allocation in excess of modified allotment, necessary authorization for additional allotment of funds by re-appropriation of funds should be obtained from the Finance (Budget) Department by locating matching saving in other heads (i.e. Revenue to Revenue, from Capital to Capital and also from Plan to Plan and Non-Plan to Non-plan).

It may also be ensured that while submitting proposal for re-appropriation, the department has followed the general restriction under the provisions of rule 10 of Delegation of Financial Power.

Further, it is also informed that the funds provisions are made in the Detailed Demands for Grants under the specific scheme of CSS but for incurring expenditure specific authorization relating to receipts of funds from the Government of India is required to be taken by the Administrative Department from the Finance (budget) Department for incurring expenditure. The Pay & Accounts Offices shall not entertain any bill under CSS without such authorization.

All concerned are also advised to ensure first-priority to timely payment of bills of telephone, electricity and water charges over other contingent bills. The allotted funds should be spent in such a manner that the above mentioned bills are not held up.

Yours faithfully


(K.N.Sharma)
Dy. Secretary Finance (Budget)

				(₹ In Thousands)			
Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
			DIRECTORATE OF HEALTH SERVICES				
			REVENUE SECTION :				
			MAJOR HEAD "2210"				
2210			Medical & Public Health (Major Head)				
01			Urban Health Services Allopathy (Sub Major Head)				
001			Direction & Admn. (Minor Head)				
98			Medical Establishment (Sub Head)				
98	00	01	Salaries	32400	137904	43800	109860
98	00	03	O.T.A.	50	400	100	176
98	00	06	Medical Treatment	2600	3300	2000	3300
98	00	11	Domestic Travel Expenses	150	1000	200	650
98	00	13	Office Expenses	14000	20000	26400	20000
98	00	26	Advertisement & Publicity	10800	0	10000	0
			Total - Medical Establishment (Sub Head)	60000	162604	82500	133986
93			Nursing Cell (Sub Head)				
93	00	01	Salaries	0	5000	0	4018
93	00	06	Medical Treatment	0	200	0	12
			Total - Nursing Cell (Sub Head)	0	5200	0	4030
92			PPP Dialysis				
92	00	50	Other charges	0	0	50000	0
			Total-PPP Dialysis	0	0	50000	0
			Total - Direction & Admn. (Minor Head)	60000	167804	132500	138016
102			Employee State Insurance Scheme (Minor Head)				
99	00	32	Contribution to the Employee State Insurance (Sub Head)	0	100000	0	0
			Total - Employee State Insurance Scheme (Minor Head)	0	100000	0	0
109			School Health Scheme (Minor Head)				
00	00	01	Salaries	0	135000	200	125422
00	00	03	O.T.A.	0	25	0	16
00	00	06	Medical Treatment	0	1500	0	1738
00	00	11	Domestic Travel Expenses	0	70	0	110
00	00	13	Office Expenses	60000	2000	14198	623
00	00	21	Supplies & Materials	20000	0	10000	0
			Total - School Health Scheme (Minor Head)	80000	138595	24398	127909
110			Hospital & Dispensaries (Minor Head)				
99	00	42	Assistance to non Govt. Hospital & Dispensaries (Sub Head)	0	100	0	0
90			Govt. Dispensaries (Sub Head)				
90	00	01	Salaries	0	1328042	2800	1069172
90	00	03	O.T.A.	0	123	0	65
90	00	06	Medical Treatment	0	28600	200	29034
90	00	11	Domestic Travel Expenses	0	1840	0	929
90	00	13	Office Expenses	51100	29400	48000	30366
90	00	14	Rents, Rates and Taxes	3600	13200	6000	15196
90	00	21	Supplies & Materials	107400	0	30000	

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(& In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
			Total - Govt. Dispensaries (Sub Head)	162100	1401205	87000	1144762
63			Grant-in-aid to Institute of Human Behaviour & Allied Sciences (Sub Head)				
63	00	31	Grants-in-aid-General	334000		344000	
63	00	35	Grants for creation of capital assets	46000		36000	
63	00	36	Grants-in-aid-Salaries	470000		490000	
			Total : Grant-in-aid to Institute of Human Behaviour & Allied Sciences (Sub Head)	850000	0	870000	0
47			Grant-in-aid to Society (IVPSS) (Sub Head)				
47	00	31	Grants-in-aid-General	400		400	
47	00	36	Grants-in-aid-Salaries	1400		1400	
			Total : Grant-in-aid to Society (IVPSS) (Sub Head)	1800	0	1800	0
33			Grant-in-aid to Delhi State Cancer Institute (Sub Head)				
33	00	31	Grants-in-aid-General	220000		50000	
33	00	35	Grants for creation of capital assets	300000		40000	
33	00	36	Grants-in-aid-Salaries	230000		80000	
			Total : Grant-in-aid to Delhi State Cancer Institute (Sub Head)	750000	0	170000	0
32			Grant-in-aid to Maulana Azad Institute of Dental Sciences (Sub Head)				
32	00	31	Grants-in-aid-General	50000		75000	
32	00	35	Grants for creation of capital assets	30000		22500	
32	00	36	Grants-in-aid-Salaries	240000		222500	
			Total : Grant-in-aid to Maulana Azad Institute of Dental Sciences (Sub Head)	320000	0	320000	0
28	00	42	New Hospitals in Delhi (Sub Head)	1500		1500	
15			Deep Chand Bandhu Hospital (Sub Head)	0			
15	00	01	Salaries	170000		163000	
15	00	06	Medical Treatment	1500		1500	
15	00	11	Domestic Travel Expenses	500		100	
15	00	13	Office Expenses	60000		35000	
15	00	14	Rents, Rates and Taxes	3000		3000	
15	00	21	Supplies & Materials	35000		5000	
15	00	30	Other Contractual Services	50000		20300	
			Total - Deep Chand Bandhu Hospital (Sub Head)	320000	0	227900	0
14			GIA to DDU Superspeciality Hospital (Sub Head)				
14	00	31	Grants-in-aid-General	480000		30000	
14	00	35	Grants for creation of capital assets	120000		10000	

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(₹ In Thousands)	
			Modified RE 2015-2016 Plan			Modified RE 2015-2016 Non Plan	
14	00	36	Grants-in-aid-Salaries				
			Total : GIA to DDU Superspeciality Hospital (Sub Head)	250000 850000		20000 60000	
13			GIA to Rajiv Gandhi Superspeciality Hospital (Sub Head)		0		0
13	00	31	Grants-in-aid-General				
13	00	35	Grants for creation of capital assets	500000 600000		70000 50000	
13	00	36	Grants-in-aid-Salaries				
			Total : GIA to Rajiv Gandhi Superspeciality Hospital (Sub Head)	400000 1500000	0	30000 150000	0
12			GIA to Chacha Nehru Bal Cakitsalaya (Sub Head)				
12	00	31	Grants-in-aid-General				
12	00	35	Grants for creation of capital assets	180000 80000		157000 20000	
12	00	36	Grants-in-aid-Salaries				
			Total :GIA to Chacha Nehru Bal Cakitsalaya (Sub Head)	330000 590000	0	380000 557000	0
11	00	42	Establishment of Dwarka Hospital (Sub Head)	20000		5000	
			Total-Hospitals & Dispensaries (Minor Head)	5365400	1401305	2450200	1144762
200			Other Health Schemes (Minor Head)				
98	00	42	Establishment of Delhi Medical Service Corporation (Sub Head)	200		100	
97	00	42	Health Project Division (Sub Head)				
90			Grant-in-aid to St. John Ambulance (Sub Head)	10000		10000	
90	00	31	Grants-in-aid-General				
			Total : Grant-in-aid to St. John Ambulance (Sub Head)	0 0	500 500	0 0	500 500
			Total - Other Health Schemes (Minor Head)	10200	500	10100	500
789			Special Component Plan for Scheduled Castes (Minor Head)				
99			Mobile Van Dispensaries for J.J. Clusters (SCSP) (Sub Head)				
99	00	01	Salaries				
99	00	03	O.T.A.	0	110000	200	107500
99	00	06	Medical Treatment	0		5000	0
99	00	11	Domestic Travel Expenses	0	2500	50	2500
99	00	13	Office Expenses	200		200	0
99	00	21	Supplies & Materials	1300	250	1300	250
99	00	50	Other Charges	15000		1000	
			Total -Mobile Van Dispensaries for JJ Clusters (SCSP) (Sub Head)	43500 60000	112750	19750 27500	110250

				(₹ in Thousands)			
Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
98			Health Centres (SCSP) (Sub Head)				
98	00	01	Salaries				
98	00	06	Medical Treatment	0	448900	0	390262
98	00	11	Domestic Travel Expenses*	0	7400	0	8488
98	00	13	Office Expenses	0		0	
98	00	14	Rents, Rates and Taxes	15100		17900	
98	00	21	Supplies & Materials	9400		9200	
			Total - Health Centres (SCSP) (Sub Head)	71600		60000	
				96100	456300	87100	398750
			Total - Special Component Plan for Scheduled Castes (Minor Head)	156100	569050	114600	509000
800			Other Expenditure (Minor Head)				
96			Ambulance Service (Sub Head)				
96	00	01	Salaries	0		0	
96	00	03	O.T.A.	0		0	
96	00	06	Medical Treatment*	0		0	
96	00	24	P.O.L.	0	300	0	100
			Total- Ambulance Service (Sub Head)	0	300	0	100
93			Specialists Services (Sub Head)	0	300	0	100
93	00	01	Salaries	0	11826	0	7306
93	00	06	Medical Treatment	0	400	0	400
			Total - Specialists Services (Sub Head)	0	12226	0	7706
84			Grant-in-aid to Centralised Accident & Trauma Services (Sub Head)				
84	00	31	Grants-in-aid-General	100000		30000	
84	00	35	Grants for creation of capital assets	50000		390000	
84	00	36	Grants-in-aid-Salaries	540000		20000	
			Total : Grant-in-aid to Centralised Accident & Trauma Services (Sub Head)	690000	0	440000	0
71	00	05	State award to service Doctors working in Delhi (Sub Head)	5000		5000	
53			Grant-in-aid to North Delhi Municipal Corporation for Health Purposes (Sub Head)				
53	00	31	Grants-in-aid-General	533750		480000	
53	00	35	Grants for creation of capital assets	69000		40000	
53	00	36	Grants-in-aid-Salaries	104750		130000	
			Total : Grant-in-aid to North Delhi Municipal Corporation for Health Purposes (Sub Head)	707500	0	650000	0
52			Grant-in-aid to South Delhi Municipal Corporation for Health Purposes (Sub Head)				
52	00	31	Grants-in-aid-General	12125		10400	
52	00	35	Grants for creation of capital assets	48775		90000	
52	00	36	Grants-in-aid-Salaries	42600		42600	

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	₹ In Thousands	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
			Total : Grant-in-aid to South Delhi Municipal Corporation for Health Purposes (Sub Head)	103500	0	143000	0
51			Grant-in-aid to East Delhi Municipal Corporation for Health Purposes (Sub Head)				
51	00	31	Grants-in-aid-General	53400		53400	
51	00	35	Grants for creation of capital assets	83600		83600	
51	00	36	Grants-in-aid-Salaries	25000		25000	
			Total : Grant-in-aid to East Delhi Municipal Corporation for Health Purposes (Sub Head)	162000	0	162000	0
50			Grant-in-aid to North Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)				
50	00	35	Grants for creation of capital assets	2250		2250	
50	00	36	Grants-in-aid-Salaries	250		250	
			Total : Grant-in-aid to North Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)	2500	0	2500	0
49			Grant-in-aid to South Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)				
49	00	31	Grants-in-aid-General	1500		2000	
			Total : Grant-in-aid to South Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)	1500	0	2000	0
48			Grant-in-aid to East Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)				
48	00	35	Grants for creation of capital assets	3000		3000	
			Total: Grant-in-aid to East Delhi Municipal Corporation for augmentation of power, water supply and sewerage treatment facilities in Hospitals (Sub Head)	3000	0	3000	0
47			Grant-in-aid to North Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)				
47	00	31	Grants-in-aid-General	25000		22500	

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	₹ In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
47	00	35	Grants for creation of capital assets	20000		15000	
47	00	36	Grants-in-aid-Salaries	5000		10000	
			Total : Grant-in-aid to North Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)	50000	0	47500	0
46			Grant-In-aid to South Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)				
46	00	31	Grants-in-aid-General	3975		3975	
46	00	35	Grants for creation of capital assets	9375		9375	
46	00	36	Grants-in-aid-Salaries	1650		1650	
			Total : Grant-in-aid to South Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)	15000	0	15000	0
45			Grant-In-aid to East Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)				
45	00	31	Grants-in-aid-General	5000		5000	
45	00	35	Grants for creation of capital assets	14000		14000	
45	00	36	Grants-in-aid-Salaries	6000		6000	
			Total : Grant-in-aid to East Delhi Municipal Corporation for ISM Dispensaries/Hospitals (Sub Head)	25000	0	25000	0
44	00	42	Delhi State Health Mission (CSS) (Sub Head)	1500000		1750000	
			Total-Other Expenditure (Minor Head)	3265000	12526	3245000	7806
			Total-Urban Health Services Allopathy (Sub Major Head)	8936700	2389780	5976798	1927993
05			Medical Education, Training & Research (Sub Major Head)				
105			Allopathy (Minor Head)				
99			Education (Sub Head)				
99	91	42	Human resource training centre	4000		1000	✓
99	81	42	Medical Education	20000		14700	✓
99	80	42	Setting up of University of Health Sciences	20000		100	✓
99	79	42	Estt. of new Medical College, Medical University and para medical Institute	22500		10000	✓
			Total-Medical Education, Training & Research (Sub Major Head)	66500	0	25800	0
06			Public Health (Sub Major Head)				
001			Direction & Administration (Minor Head)				
79	00	42	Directorate of Public Health (Sub Head)	37500		10000	✓

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(₹ In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
101			Prevention & Control of Diseases (Minor Head)				
63	00	42	Setting up of Cancer Control Cell (Sub Head)	10000		3000	
62	00	42	Cell for Prevention of Smoking (Sub Head)	12000		10500	
61	00	42	Leprosy Control Cell (Sub Head)	5000		4000	
50	99		Grant to North Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)				
50	99	31	Grants-In-aid-General	149700		159700	
50	99	35	Grants for creation of capital assets	42500		42500	
50	99	36	Grants-In-aid-Salaries	180000		190000	
			Total : Grant to North Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)	372200	0	392200	0
50	98		Grant to South Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)				
50	98	31	Grants-In-aid-General	247400		247400	
50	98	35	Grants for creation of capital assets	5800		5800	
50	98	36	Grants-In-aid-Salaries	31000		62400	
			Total : Grant to South Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)	284200	0	315600	0
50	97		Grant to East Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)				
50	97	31	Grants-In-aid-General	113300		123300	
50	97	35	Grants for creation of capital assets	25000		25000	
50	97	36	Grants-In-aid-Salaries	20500		20500	
			Total : Grant to East Delhi Municipal Corporation for Malaria & Dengue Control Programme (Sub Head)	158800	0	168800	0
43	00	42	Disaster management cell at DHS H.Q. (Sub Head)	7500		4000	
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	2800		1400	

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(₹ In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
			Total : Grants-in-aid-to South Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)	2800	0	1400	0
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	2800		1400	
			Total : Grants-in-aid-to North Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)	2800	0	1400	0
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	1200		1200	
			Total : Grants-in-aid-to East Delhi Municipal Corporation for Stg. & upgradation of registration of Births & Deaths (Sub Head)	1200	0	1200	0
			Total : Prevention & Control of Diseases (Minor Head)	856500	0	902100	0
112			Public Health Education (Minor Head)				
89			State Health Intelligence Bureau Research & Analysis (Sub Head)				
89	00	01	Salaries	0	4500	0	4650
89	00	06	Medical Treatment	0	200	0	0
89	00	13	Office Expenses	1500	250	700	0
			Total - State Health Intelligence Bureau Research & Analysis (Sub Head)	1500	4950	700	4650
800			Other Expenditure (Minor Head)				
90	00	42	Special Cell for conducting various Public Health Campaigns (Sub Head)	25000		25000	
89	00	42	Medical facilities for Government Employees and Pensioners (Sub Head)	1000		1000	
88			Scheme for Grant In aid to NGO's for approved Programmes (Sub Head)				
88	00	31	Grants-in-aid-General				
			Total : Scheme for Grant in aid to NGO's for approved Programmes (Sub Head)	0	0	0	0

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(₹ In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
85	00	42	Cell for Bio Medical waste management at DHS HQ (Sub Head)	4000		3000	
82			Grant-in-aid to Institute for Liver and Biliary Sciences (Sub Head)				
82	00	31	Grants-in-aid-General				
82	00	35	Grants for creation of capital assets	200000		340000	
				900000		1000000	
82	00	36	Grants-in-aid-Salaries				
			Total : Grant-in-aid to Institute for Liver and Biliary Sciences (Sub Head)	0		0	
				1100000	0	1340000	0
79	00	42	Special health programme for geriatrics population (Sub Head)	6000		5000	
77	00	42	Financial Assistance to HIV/AIDS Affected Persons (Sub Head)	23000		30700	
76			Grant-in-aid to North Delhi Municipal Corporation for others Public Health Programme (Sub Head)				
76	00	31	Grants-in-aid-General	15000		12900	
76	00	35	Grants for creation of capital assets	20000		20000	
76	00	36	Grants-in-aid-Salaries				
			Total : Grant-in-aid to North Delhi Municipal Corporation for others Public Health Programme (Sub Head)	0		3500	
				35000	0	36400	0
75			Grant-in-aid to South Delhi Municipal Corporation for others Public Health Programme (Sub Head)				
75	00	31	Grants-in-aid-General	9000		9000	
75	00	35	Grants for creation of capital assets	14000		14000	
			Total : Grant-in-aid to South Delhi Municipal Corporation for others Public Health Programme (Sub Head)	23000	0	23000	0
74			Grant-in-aid to East Delhi Municipal Corporation for others Public Health Programme (Sub Head)				
74	00	31	Grants-in-aid-General	6500		6500	
74	00	35	Grants for creation of capital assets	38500		38500	
			Total : Grant-in-aid to East Delhi Municipal Corporation for others Public Health Programme (Sub Head)	45000	0	45000	0

Demand No.7				Budget Estimates 2015-2016 Plan	Budget Estimates 2015-2016 Non Plan	(₹ In Thousands)	
						Modified RE 2015-2016 Plan	Modified RE 2015-2016 Non Plan
73			GIA to Delhi State Aid Control Society (DSACS) for remuneration of contractual employees (Sub Head)				
73	00	36	Grants-in-aid-Salaries	19300		19300	
			Total : GIA to Delhi State Aid Control Society (DSACS) for remuneration of contractual employees (Sub Head)	19300	0	19300	0
72	00	42	National Aids and STD Control programme(CSS) (Sub Head)	350000		350000	
			Total- Other Expenditure (Minor Head)	1631300	0	1878400	0
			Total- Public Health (Sub Major Head)	2526800	4950	2791200	4650
80			General (Sub Major Head)				
800			Other Expenditure (Minor Head)				
80			Central Procurement Agency & State Drug Authority (Sub Head)				
80	00	01	Salaries				
80	00	03	O.T.A.	0	8500	0	11000
80	00	06	Medical Treatment	0	20	0	20
80	00	11	Domestic Travel Expenses	0	500	0	500
80	00	13	Office Expenses	0	250	0	2687
80	00	21	Supplies & Materials	0	300	2000	250
			Total- Central Procurement Agency & State Drug Authority (Sub Head)	2000000	9570	2298000	14457
78	00	42	Establishment of Nurses Cell (Sub Head)	500		100	
77	00	42	Free medical facilities to accredited Journalists (Sub Head)	0	2000	0	1000
74	00	42	Anti-Quackery Cell (Sub Head)	1000		800	
67	00	42	Delhi Govt. Employees Health Scheme- Medical Facilities to pensioners (Sub Head)	0	720000	0	900000
59	00		Delhi Arogaya Kosh				
59	00	32	Contribution to Delhi Arogaya Kosh	0	0	400000	0
58			Grant-in-aid to Delhi Swastha Kutumb Society				
58	00	31	Grants-in-aid-General	0	20000	0	0
58	00	36	Grants-in-aid-Salaries	0	1100	0	0
			Total-Grant-in-aid to Delhi Swastha Kutumb Society	0	21100	400000	0
			Total-Other Expenditure (Minor Head)	2001500	752670	2700900	915457
			TOTAL - MAJOR HEAD "2210"	13531500	3147400	11494698	2848100
			MAJOR HEAD "3454"				
3454			Census Survey & Statistics (Major Head)				
02			Survey & Statistics (Sub Major Head)				
800			Other Expenditure (Minor Head)				

