

ATTAR SAIN JAIN EYE & GENERAL HOSPITAL
GOVT.OF NCT OF DELHI, LAWRENCE ROAD NEW DELHI 110035
BUDGET ALLOCATION FOR FINANCIAL YEAR 2025-26 AND EXPENDITURE STATEMENT UPTO APRIL 2025
MANUAL 11
DEMAND NO .7 MEDICAL & PUBLIC HEALTH

REVENUE SECTION
MAJOR HEAD:- 2210
SUB MAJOR HEAD:- 2210 01 110
SUB HEAD:- 2210 01 110 26

EXPENDITURE STATEMENT			
Major Head	Budget as per BE 2025-26 (in Rs.)	Total expenditure during the month April-2025	Total expenditure up to April- 2025 (in Rs.)
1	2	4	5
221001110260001- Salaries	42500000	5075861	5075861
221001110260007-Allowance	42500000	5520299	5520299
221001110260005- Rewards	250000		0
221001110260002- Wages	2000000	102559	102559
221001110260006- MT	2000000	56623	56623
221001110260008-LTC	500000		0
221001110260009- Training Exp.	100000		0
221001110260011- DTE	100000		0
221001110260013- OE	10000000	48785	48785
221001110260014-Rent, Rates Taxes for buildings	100000		0
221001110260016- Printing & P	200000		0
221001110260018- Rent	500000		0
221001110260019- Digital Eup.	500000		0
221001110260021- M & S	3000000		0
221001110260028- Prof. Service	200000		0
221001110260029- R& M	800000		0
221001110260049-Oth. Rev.Exp	300000		0
TOAL	105550000	10804127	10804127
CAPITAL HEAD			
MAJOR HEAD:- 4210			
SUB MAJOR HEAD :- 82			
421001110820052- M & E	100000		0
421001110820071- ICT	500000		0
GRAND TOTAL	106150000	10804127	10804127