

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MEDICAL														
A	DTE. OF HEALTH SERVICES														
1	Opening of health centre / Dispensaries	C	2200.00		100.00	100.00		3550.00	3550.00		3198.77	3198.77		2000.00	2000.00
1.a	Opening of health centre / Dispensaries - SCSP	C	132.00		350.00	350.00		300.00	300.00		256.93	256.93		400.00	400.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	954.02		15000.00	15000.00		4505.00	4505.00		1180.58	1180.58		6500.00	6500.00
2	Mobile van dispensaries for JJ. Clusters -SCSP														
3	Chacha Nehru Sehat Yojna (School Health Scheme)														
4	Estt. of new hospitals	R	8859.02	200.00	10969.00	11169.00	10.00		10.00		6497.31	6497.31	200.00		200.00
4.1	Estt. of new hospitals	C						7000.00	7000.00					6800.00	6800.00
5	750 bedded hospital cum Medical College at Dwarka	C	12953.00		15000.00	15000.00		6000.00	6000.00		6000.00	6000.00		12000.00	12000.00
6	Human Resource Training Centre [Continuing Medical Education]		25.57	40.00		40.00	40.00		40.00	18.45		18.45	40.00		40.00
	GIA to Statutory Councils of Delhi Govt														
7	Central Procurement agency and State Drug Authority	C	27493.07	30000.00	5.00	30005.00	29934.00		29934.00	24787.15		24787.15	30000.00		30000.00
7a	Central Procurement agency and State Drug Authority -M&E		3724.44		18000.00	18000.00		4964.00	4964.00		3675.26	3675.26		15000.00	15000.00
8	Bio-Medical Waste Management		4.67	15.00		15.00	10.00		10.00	3.19		3.19	15.00		15.00
9	Computerisation of HQ(DHS)		2.64	40.00		40.00	12.00		12.00	10.35		10.35	30.00		30.00
10	Disaster Management Cell		16.39	45.00		45.00	10.00		10.00	9.41		9.41	40.00		40.00
11	Re-organisation of DHS														
12	Cancer control cell		69.56	70.00		70.00	3.00		3.00				50.00		50.00
13	Leprosy control cell		0.24	50.00		50.00	20.00		20.00	1.90		1.90	50.00		50.00
14	Tobacco Control Programme (Cell for prevention of smoking)		10.00	20.00		20.00	6.00		6.00	5.22		5.22	20.00		20.00
15	Public Health Campaign (Special Cell)		34.79	200.00		200.00	80.00		80.00	19.66		19.66	200.00		200.00
16	State Award to service doctors working in Delhi Govt. Hospitals		36.59	60.00		60.00	80.00		80.00	38.20		38.20	60.00		60.00
17	GIA to IVPSS		18.00	18.00		18.00	18.00		18.00	5.40		5.40	18.00		18.00
18	Special Health Programme for Geriatric population			10.00		10.00	5.40		5.40	5.40		5.40	10.00		10.00
19	Remodelling of existing Hospitals	C	405.38		19000.00	19000.00		1400.00	1400.00		540.36	540.36		40000.00	40000.00
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		502.50	800.00		800.00	1150.00		1150.00	800.00		800.00	1500.00		1500.00
21	National Aids and STD Control Programme - CSS														
22	Establishment of new Medical College, University, Paramedical Institution	R		1.00		1.00							1.00		1.00
23	Establishment of Central Labs	C	10.00		10.00	10.00									
24	Setting up of University of Health Sciences			1.00		1.00							1.00		1.00
25	Establishment of Delhi Medical Service Corporation			1.00		1.00							1.00		1.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
26	Universal health care in Delhi														
a	GIA in Aid in General			20.00		20.00	20.00		20.00				15.00		15.00
b	Capital Assests			50.00		50.00	50.00		50.00						
c	GIA Salaries			200.00		200.00	200.00		200.00				10.00		10.00
27	Establishment of Delhi State Nursing Cell New Scheme DHS														
28	Anti Quackery Cell		5.14	6.00		6.00	6.00		6.00	5.19		5.19	6.00		6.00
29	PPP(Dialisis)		597.73	700.00		700.00	665.00		665.00	664.45		664.45	700.00		700.00
30	Health Project Division			30.00		30.00							10.00		10.00
31	Health Insurance			10000.00		10000.00							10000.00		10000.00
32	Lab facility through PPP			2000.00		2000.00	1.00		1.00				2500.00		2500.00
33	Tele Radiology			400.00		400.00	1.00		1.00				400.00		400.00
34	CT Scan/MRI in PPP			2000.00		2000.00	1.00		1.00				2000.00		2000.00
35	Logistics, supply		0.99	110.00		110.00							150.00		150.00
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen			1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
37	Delhi Health Care Corporation				500.00	500.00								500.00	500.00
38	Outstanding of janaushadi GEN ERIC pharmacy	R		100.00		100.00	1.00		1.00				100.00		100.00
39	Aam Admin Dental Clinic	R		300.00		300.00	1.00		1.00				300.00		300.00
40	Financial incentive to good Samaritans	R		200.00		200.00	3.00		3.00	0.97		0.97	200.00		200.00
41	Training of Auto Driver	R		10.00		10.00	1.00		1.00				10.00		10.00
42	Health Helpline	R		200.00		200.00	1.00		1.00	3.38		3.38	500.00		500.00
43	Skill Development Cell	R	2.41	10.00		10.00	5.00		5.00	2.83		2.83	20.00		20.00
44	Other Expenditure Ambulance Services														
45	GIA to Delhi Swastha Kutumb Society														
a	General			10.00		10.00	1.00		1.00				1.00		1.00
b	Salary			1.00		1.00	1.00		1.00				1.00		1.00
46	DGEHS Medical Facility Pensioner		15999.96	16168.00		16168.00	23007.00		23007.00	23006.96		23006.96	25000.00		25000.00
47	Free Medical facility journalist		10.65	20.00		20.00	10.00		10.00	5.75		5.75	20.00		20.00
48	St. John Ambulance		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
49	Assistance to Non Govt. Hospital			1.00		1.00							1.00		1.00
50	Employee State Insurance Schemes			500.00		500.00							500.00		500.00
51	Health Card			2000.00		2000.00	200.00		200.00				1000.00		1000.00
52	Upgradation of 95 existing of Dispensaries & Polly clinic	C	406.81		10300.00	10300.00		2500.00	2500.00		997.31	997.31		9000.00	9000.00
53	Training & Exchange Programme (Management Skills & Staff Skills)			1000.00		1000.00	10.00		10.00				500.00		500.00
54	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease			5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	2500.00		2500.00
55	Mobile Van Clinics for Eye and Ear Care Services			500.00	1000.00	1500.00	5.00	10.00	15.00				200.00	300.00	500.00
56	Dte. of Health & Medical Education			1.00		1.00							1.00		1.00
	TOTAL [DHS]		74480.57	73114.00	90235.00	163349.00	60574.40	30230.00	90804.40	54398.86	22346.52	76745.38	78887.00	92501.00	171388.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	18.00		30.00	30.00		20.00	20.00		9.08	9.08		25.00	25.00

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				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Machinery & Equipment/ MV	C	2.28		75.00	75.00		10.00	10.00		7.80	7.80		50.00	50.00
	Total A.S.J.H.		20.28		105.00	105.00		30.00	30.00		16.88	16.88		75.00	75.00
3	Acharya Bhikshu Hospital- Moti Nagar	C	246.00		250.00	250.00		300.00	300.00		282.78	282.78		350.00	350.00
	Machinery & Equipment/ MV	C	72.71		100.00	100.00		75.00	75.00		63.59	63.59		100.00	100.00
	Total ABH		318.71		350.00	350.00		375.00	375.00		346.37	346.37		450.00	450.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	62.00	5.00	100.00	105.00		50.00	50.00		30.77	30.77		100.00	100.00
	Machinery & Equipment/ MV	C	15.09		75.00	75.00	15.00	75.00	90.00		60.00	60.00	13.00	75.00	88.00
	Total AAAH		77.09	5.00	175.00	180.00	15.00	125.00	140.00		90.77	90.77	13.00	175.00	188.00
5	B.J.R.M. Hospital at Jahangirpuri -SCSP	C	173.00		200.00	200.00		200.00	200.00		189.10	189.10		225.00	225.00
	Machinery & Equipment/ MV	C	18.52		200.00	200.00		140.00	140.00		51.24	51.24		200.00	200.00
	Total BJRM		191.52		400.00	400.00		340.00	340.00		240.34	240.34		425.00	425.00
6	Bhagban Mahavir Hospital at Pitampura	C													
6.1	Direction and Administration	C	279.00		300.00	300.00		175.00	175.00		171.14	171.14		325.00	325.00
6.2	Office Expenses														
6.3	Machinery and Equipment	C	35.10		100.00	100.00		125.00	125.00		121.84	121.84		100.00	100.00
6.4	Supply & Material														
6.5	OCS	R													
6.6	Computer IT	R													
6.7	Skill Lab Facilities	R		10.00		10.00	6.00		6.00				1.00		1.00
	Total BM Hospital		314.10	10.00	400.00	410.00	6.00	300.00	306.00		292.98	292.98	1.00	425.00	426.00
7	CENTRAL JAIL HOSPITAL	R													
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C													
8.1	Direction and Administration	C	245.00		200.00	200.00		275.00	275.00		271.88	271.88		250.00	250.00
8.2	Office Expenses														
8.3	Machinery and Equipment	C	148.99		100.00	100.00		120.00	120.00		66.23	66.23		175.00	175.00
8.4	Supply & Material														
	Total - Dada Dev		393.99		300.00	300.00		395.00	395.00		338.11	338.11		425.00	425.00
9	DEEN DAYAL UPADHYAYA HOSPITAL														
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	579.00		750.00	750.00		850.00	850.00		811.21	811.21		850.00	850.00
9.2	Office Expenses														
9.3	Machinery and Equipment	C	21.25		600.00	600.00		600.00	600.00		295.79	295.79		950.00	950.00
9.4	Supply & Material														
9.5	C/o Medical College at DDU Hospital	C		100.00		100.00							100.00		100.00
9.6	Hospital Waste Management		7.66	20.00		20.00	10.00		10.00	6.04		6.04	10.00		10.00
9.7	Computerisation of Hospitals records/ Services		9.79	10.00		10.00	5.00		5.00				5.00		5.00
	Sub-Total [DDU Hospital]		617.70	130.00	1350.00	1480.00	15.00	1450.00	1465.00	6.04	1107.00	1113.04	115.00	1800.00	1915.00
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C	18.00		200.00	200.00		100.00	100.00					200.00	200.00
	Machinery & Equipments/ MV	C	58.30		400.00	400.00		400.00	400.00		71.58	71.58		450.00	450.00
	Sub-Total [Deep Chand Bandhu Hospital]		76.30		600.00	600.00		500.00	500.00		71.58	71.58		650.00	650.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11	Dr N.C. Joshi hospital at Karolbagh	C	24.00		70.00	70.00		100.00	100.00		85.36	85.36		100.00	100.00
	Machinery & Equipments/ MV	C	158.76		120.00	120.00		175.00	175.00		174.63	174.63		175.00	175.00
	Total NCJH		182.76		190.00	190.00		275.00	275.00		259.99	259.99		275.00	275.00
12	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI														
12.1	B.R.Ambedkar Hospital at Rohini	C													
12.2	Direction and Administration														
12.3	Office Expenses														
12.4	Machinery and Equipment	C	475.22		800.00	800.00		950.00	950.00		824.41	824.41		1000.00	1000.00
12.5	Supply & Material														
12.6	Medical college Rohini - Bio Medical waste management cell	R		5.00		5.00	1.00		1.00				5.00		5.00
12.7	Medical college Rohini	C	698.00		645.00	645.00		750.00	750.00		742.85	742.85		800.00	800.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		1173.22	5.00	1445.00	1450.00	1.00	1700.00	1701.00		1567.26	1567.26	5.00	1800.00	1805.00
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	264.00		300.00	300.00		400.00	400.00		365.73	365.73		400.00	400.00
	Machinery & Equipment/ MV	C			100.00	100.00		100.00	100.00		43.52	43.52		120.00	120.00
	Total DHAS		264.00		400.00	400.00		500.00	500.00		409.25	409.25		520.00	520.00
14	G.B. PANT HOSPITAL														
14.1	Expansion of Hospital	C	484.00		600.00	600.00		600.00	600.00		360.05	360.05		800.00	800.00
14.2	Direction and Administration/ St. Of staff inclusive TQM system reforms														
14.3	Office Expenses														
14.4	Supply & Material														
14.5	Setting up of E.D.P.Cell			75.00		75.00	50.00		50.00				75.00		75.00
14.6	Purchase of machinery & equipments	C	901.08		1000.00	1000.00		1000.00	1000.00		812.90	812.90		1000.00	1000.00
14.7	Setting up of Liver Transplantation Unit		90.22	230.00		230.00	300.00		300.00	160.81		160.81	350.00		350.00
14.8	24 hrs. emergency services			50.00		50.00	25.00		25.00				50.00		50.00
14.9	VIP care centre		2.37	20.00		20.00	10.00		10.00				20.00		20.00
14.10	Bio-Medical Waste Management Cell		63.69	55.00		55.00	100.00		100.00	83.28		83.28	110.00		110.00
14.11	Tele Medicine Project under National Medical College Network - GOI			220.00		220.00	100.00		100.00				125.00		125.00
	TOTAL [G.B. PANT HOSPITAL]		1541.36	650.00	1600.00	2250.00	585.00	1600.00	2185.00	244.09	1172.95	1417.04	730.00	1800.00	2530.00
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C	247.00		300.00	300.00		400.00	400.00		345.55	345.55		350.00	350.00
	Machinery & Equipment/ MV	C	52.18		150.00	150.00		75.00	75.00		69.01	69.01		100.00	100.00
	Total GGSB		299.18		450.00	450.00		475.00	475.00		414.56	414.56		450.00	450.00
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C													
16.1	Direction and Administration	C	1589.00		1950.00	1950.00		1800.00	1800.00		1487.06	1487.06		2000.00	2000.00
16.2	Office Expenses														
16.3	Machinery and Equipment	C	710.86		1000.00	1000.00		2100.00	2100.00		2082.17	2082.17		1000.00	1000.00
16.4	Supply & Material														
16.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS														

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16.5 b.	Stenthening of existing nursing colleges/schools -CSS														
16.5 c.	National Iodine Deficiency Disorder Control Programme - CSS														
	Total GTBH		2299.86		2950.00	2950.00		3900.00	3900.00		3569.23	3569.23		3000.00	3000.00
16 a	University College of Medical Sciences														
	Direction & Administration			100.00		100.00	1.00		1.00				500.00		500.00
	Office Expenses														
	TOTAL - UCMS			100.00		100.00	1.00		1.00				500.00		500.00
17	GURU NANAK EYE CENTRE														
17.1	Expansion of Guru Nanak Eye Centre	C	134.00		200.00	200.00		200.00	200.00		187.27	187.27		200.00	200.00
17.2	Machinery & Equipments	C	480.55		500.00	500.00		500.00	500.00		499.60	499.60		550.00	550.00
17.3	Supply & Material														
17.4	Establishment of new units/courses			20.00		20.00	10.00		10.00				15.00		15.00
17.5	Eye donation project		0.08	1.00		1.00	1.00		1.00	0.93		0.93	1.00		1.00
17.6	Catract free Delhi			50.00		50.00	20.00		20.00				30.00		30.00
17.7	Amblyopia free delhi			49.00		49.00	29.00		29.00				39.00		39.00
17.8	CME/Training			5.00		5.00	5.00		5.00				5.00		5.00
17.9	Eye donation camp			20.00		20.00	10.00		10.00				15.00		15.00
17.10	Annual scicentist Programme			5.00		5.00	5.00		5.00				5.00		5.00
	TOTAL [GURU NANAK EYE CENTRE]		614.63	150.00	700.00	850.00	80.00	700.00	780.00	0.93	686.87	687.80	110.00	750.00	860.00
18	Poly clinic at Kanti Nagar	C			20.00	20.00		20.00	20.00		7.00	7.00		25.00	25.00
	Machinery & Equipments/ MV	C			5.00	5.00		1.00	1.00					5.00	5.00
	Total KantiNagarHospital				25.00	25.00		21.00	21.00		7.00	7.00		30.00	30.00
19	Jag Pravesh Chandra Hospital at Shastri Park	C	197.00		250.00	250.00		250.00	250.00		247.75	247.75		300.00	300.00
	Machinery & Equipments/ MV	C	114.52		150.00	150.00		200.00	200.00		198.67	198.67		200.00	200.00
	Total JPCH		311.52		400.00	400.00		450.00	450.00		446.42	446.42		500.00	500.00
20	L.B.S hospital at Khichripur -SCSP	C	285.00		300.00	300.00		300.00	300.00		315.94	315.94		350.00	350.00
20.1	Bio-Medical Waste Management Cell	R	1.00	10.00		10.00	25.00		25.00	17.77		17.77	25.00		25.00
	Machinery & Equipments/ MV	C	101.76		190.00	190.00		125.00	125.00		120.80	120.80		225.00	225.00
	Total LBSH		387.76	10.00	490.00	500.00	25.00	425.00	450.00	17.77	436.74	454.51	25.00	575.00	600.00
21	LOK NAYAK HOSPITAL														
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms														
21.2	Purchase of Machinery & Equipment	C	1170.00		1050.00	1050.00		1200.00	1200.00		1096.59	1096.59		1200.00	1200.00
21.3	Office Expenses														
21.4	Supply & Material														
21.5	Addition / Alteration / Renovation of the existing building	C	1914.00		2000.00	2000.00		1800.00	1800.00		1559.46	1559.46		1800.00	1800.00
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block														
21.7	Transport System														
21.8	Computerisation of hospital services		0.99	5.00		5.00	5.00		5.00				5.00		5.00
21.9	Project for waste management		195.72	230.00		230.00	300.00		300.00	269.05		269.05	300.00		300.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
21.10	Prevention of hearing impairment for school going children			10.00		10.00	10.00		10.00				10.00		10.00
21.11	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block)	C													
21.12	Library and Recreation Club for welfare of hospital staff			5.00		5.00	5.00		5.00				5.00		5.00
21.13	Tertiary Cancer Care Centre (TCCC) CSS	C			1.00	1.00		1000.00	1000.00		400.00	400.00		1.00	1.00
	TOTAL [Lok Nayak Hospital]		3280.71	250.00	3051.00	3301.00	320.00	4000.00	4320.00	269.05	3056.05	3325.10	320.00	3001.00	3321.00
22	Maharishi Balmiki hospital at Poothkurd	C	284.00		295.00	295.00		325.00	325.00		310.06	310.06		300.00	300.00
a	Machinery & Equipments/ MV	C	88.37		200.00	200.00		200.00	200.00		190.67	190.67		225.00	225.00
b	Skill Lab Facilities	R		5.00		5.00							5.00		5.00
	Total MBH		372.37	5.00	495.00	500.00		525.00	525.00		500.73	500.73	5.00	525.00	530.00
23	MAULANA AZAD MEDICAL COLLEGE														
23.1	Direction and Administration														
23.2	Office Expenses														
23.3	Machinery and Equipment		61.73		400.00	400.00		380.00	380.00		269.44	269.44		400.00	400.00
23.4	Supply & Material														
23.5	Additional staff in MAM College														
23.6	Expansion of Existing facilities														
23.7	Upgradation / Modernisation of MAMC														
23.8	Expansion of Medical Education														
23.9	Expansion of Medical Research														
23.10	Addition / Alteration / Renovation of Buildings	C	1392.00		1000.00	1000.00		1400.00	1400.00		1369.23	1369.23		1200.00	1200.00
23.11	Setting up of Neonatology Deptt.														
23.12	Setting up of Pulmonary Medicine Deptt.														
23.13	Expansion of MAMC Hosptial / College	C			50.00	50.00									
23.14	Child Development Centre			10.00		10.00							10.00		10.00
23.15	Upgradation of Deptt. of Community Medicine														
	TOTAL [MAM COLLEGE]		1453.73	10.00	1450.00	1460.00		1780.00	1780.00		1638.67	1638.67	10.00	1600.00	1610.00
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	177.00		150.00	150.00		250.00	250.00		214.90	214.90		250.00	250.00
	Machinery & Equipments/ MV	C	90.21		175.00	175.00		200.00	200.00		137.60	137.60		200.00	200.00
	Total PMMMH		267.21		325.00	325.00		450.00	450.00		352.50	352.50		450.00	450.00
25	R.T.R.M hospital at Jaffarpur	C	412.00		350.00	350.00		550.00	550.00		513.84	513.84		450.00	450.00
	Machinery & Equipments/ MV	C	0.05		200.00	200.00		98.00	98.00		61.88	61.88		250.00	250.00
	Total RTRMH		412.05		550.00	550.00		648.00	648.00		575.72	575.72		700.00	700.00
26	S.G.M. Hospital at Mangolpuri	C													
26.1	Direction and Administration														
26.2	Office Expenses														
26.3	Machinery and Equipment	C	163.62		250.00	250.00		300.00	300.00		227.93	227.93		350.00	350.00
26.4	Supply & Material														
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C	359.00		500.00	500.00		250.00	250.00		232.41	232.41		350.00	350.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total SGM Hosital		522.62		750.00	750.00		550.00	550.00		460.34	460.34		700.00	700.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	96.00		125.00	125.00		125.00	125.00		118.09	118.09		150.00	150.00
	Machinery & Equipments/ MV	C	50.98		125.00	125.00		86.00	86.00		57.49	57.49		100.00	100.00
	Total SBBPH		146.98		250.00	250.00		211.00	211.00		175.58	175.58		250.00	250.00
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	216.00		275.00	275.00		200.00	200.00		192.58	192.58		275.00	275.00
	Machinery & Equipments/ MV	C	24.85		75.00	75.00		50.00	50.00		18.86	18.86		75.00	75.00
	Total SRHCH		240.85		350.00	350.00		250.00	250.00		211.44	211.44		350.00	350.00
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
29.1	GIA General		2004.00	2900.00		2900.00	2400.00		2400.00	2400.00		2400.00	2500.00		2500.00
29.2	GIA Salaries		2450.00	2000.00		2000.00	2500.00		2500.00	2500.00		2500.00	3500.00		3500.00
29.3	GIA for creation of Capital	C	46.00		100.00	100.00		100.00	100.00		100.00	100.00			
29.4	GIA - M& E														
	Total- CATS		4500.00	4900.00	100.00	5000.00	4900.00	100.00	5000.00	4900.00	100.00	5000.00	6000.00		6000.00
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C													
30.1	GIA General		2100.00	2200.00		2200.00	2300.00		2300.00	2300.00		2300.00	2500.00		2500.00
30.2	GIA Salaries		5000.00	6000.00		6000.00	5600.00		5600.00	5600.00		5600.00	6100.00		6100.00
30.3	GIA for creation of Capital	C	200.00		200.00	200.00		500.00	500.00		500.00	500.00		500.00	500.00
30.4	GIA - M& E														
30.5	PWD- Capital	C	140.00		200.00	200.00		200.00	200.00		163.91	163.91		200.00	200.00
	Total- CNBC		7440.00	8200.00	400.00	8600.00	7900.00	700.00	8600.00	7900.00	663.91	8563.91	8600.00	700.00	9300.00
31	JANAKPURI SUPER SPECIALITY HOSPITAL	C													
31.1	GIA General		350.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00
31.2	GIA Salaries		1100.00	2400.00		2400.00	2000.00		2000.00	2000.00		2000.00	2600.00		2600.00
31.3	GIA for creation of Capital	C	300.00												
31.4	GIA - M& E				1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
31.5	PWD- Capital	C	313.00		200.00	200.00		300.00	300.00		292.72	292.72		300.00	300.00
	Total- Janakpuri Super Speciality Hospital		2063.00	4000.00	1200.00	5200.00	3600.00	1300.00	4900.00	3600.00	1292.72	4892.72	4200.00	1300.00	5500.00
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C													
32.1	GIA General		1349.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	4000.00		4000.00
32.2	GIA Salaries		2275.00	5000.00		5000.00	5000.00		5000.00	4193.00		4193.00	5500.00		5500.00
32.3	GIA for creation of Capital	C	811.00		3000.00	3000.00		3000.00	3000.00		1472.00	1472.00		4000.00	4000.00
32.4	GIA - M& E	C													
	Total-DSCI		4435.00	8000.00	3000.00	11000.00	8000.00	3000.00	11000.00	7193.00	1472.00	8665.00	9500.00	4000.00	13500.00
33	Institute of liver & Billiary Sciences at Vasant Kunj	C													

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₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
33.1	GIA General		3750.00	4000.00		4000.00	4400.00		4400.00	4400.00		4400.00	4000.00		4000.00
33.2	GIA Salaries														
33.3	GIA for creation of Capital	C	2250.00		500.00	500.00		1500.00	1500.00		1500.00	1500.00		4500.00	4500.00
33.4	GIA - M& E	C			3500.00	3500.00		4000.00	4000.00		4000.00	4000.00			
	Total-ILBS		6000.00	4000.00	4000.00	8000.00	4400.00	5500.00	9900.00	4400.00	5500.00	9900.00	4000.00	4500.00	8500.00
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C													
34.1	GIA General		4000.00	4200.00		4200.00	4700.00		4700.00	4700.00		4700.00	4600.00		4600.00
34.2	GIA Salaries		3750.00	5000.00		5000.00	5500.00		5500.00	5500.00		5500.00	5700.00		5700.00
34.3	GIA for creatiion of Capital	C	500.00		800.00	800.00		800.00	800.00		800.00	800.00		1000.00	1000.00
34.4	GIA - M& E	C													
	Total-IHBAS		8250.00	9200.00	800.00	10000.00	10200.00	800.00	11000.00	10200.00	800.00	11000.00	10300.00	1000.00	11300.00
35	Maulana Azad Institute of Dental Sciences (MAIDS)														
35.1	GIA General		900.00	950.00		950.00	950.00		950.00	950.00		950.00	1000.00		1000.00
35.2	GIA Salaries		2500.00	2550.00		2550.00	2800.00		2800.00	2800.00		2800.00	3300.00		3300.00
35.3	GIA for creatiion of Capital		200.00		200.00	200.00		200.00	200.00		200.00	200.00			
35.4	GIA - M& E	C												1400.00	1400.00
	Total-MAIDS		3600.00	3500.00	200.00	3700.00	3750.00	200.00	3950.00	3750.00	200.00	3950.00	4300.00	1400.00	5700.00
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C													
36.1	GIA General		1700.00	2500.00		2500.00	3125.00		3125.00	3125.00		3125.00	3000.00		3000.00
36.2	GIA Salaries		2100.00	3500.00		3500.00	875.00		875.00	875.00		875.00	3100.00		3100.00
36.3	GIA for creation of Capital	C	400.00		3000.00	3000.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00
36.4	GIA - M& E	C													
36.5	PWD- Capital	C	302.00		300.00	300.00		375.00	375.00		359.07	359.07		400.00	400.00
	Total-RGSSH		4502.00	6000.00	3300.00	9300.00	4000.00	1875.00	5875.00	4000.00	1859.07	5859.07	6100.00	1900.00	8000.00
37	PLANNING & MONITORING CELL IN HEALTH DEPT.														
38	DTE. OF FAMILY WELFARE														
38.1	Expansion of Family Welfare Programme		16.65	70.00		70.00	70.00		70.00	35.82		35.82	150.00		150.00
38.2	Rural Family welfare centres			580.00		580.00	418.00		418.00				600.00		600.00
38.3	P.P. unit at district level in Hospitals		433.63	1000.00		1000.00	1086.00		1086.00	439.84		439.84	1100.00		1100.00
38.4	Dte. Of Family Welfare - CSS		431.01	600.00		600.00	425.00		425.00	416.46		416.46	750.00		750.00
38.5	Health & Family Welfare Training Centre -CSS		22.54	40.00		40.00	1.00		1.00	0.29		0.29	30.00		30.00
38.6	Urban Family Welfare Centre - CSS		179.38	2200.00		2200.00	1999.00		1999.00	345.77		345.77	3000.00		3000.00
38.7	Revamping Urban Family Welfare Centre - CSS			350.00		350.00	350.00		350.00	187.37		187.37	800.00		800.00
38.8	Sub-Centresx - CSS			300.00		300.00	190.00		190.00	40.93		40.93	420.00		420.00
	Total FAMILY WELFARE		1083.21	5140.00		5140.00	4539.00		4539.00	1466.48		1466.48	6850.00		6850.00
39	DTE. OF ISM & HOMEOPATHY														
	AYURVEDA														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

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				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
39.1	Development and Stg. of ISM	C	14.18		20.00	20.00		30.00	30.00		27.57	27.57		25.00	25.00
	Machinery & Equipment/ MV	C													
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
39.2.1	GIA General		1225.00	1250.00		1250.00	1350.00		1350.00	1350.00		1350.00	1400.00		1400.00
39.2.2	GIA Salaries		1650.00	1750.00		1750.00	1900.00		1900.00	1900.00		1900.00	2100.00		2100.00
39.2.3	GIA for creation of Capital	C	75.00		200.00	200.00		150.00	150.00		150.00	150.00		200.00	200.00
39.2.4	GIA - M& E														
39.3	Grant in Aid to ISM Institution / NGO's			20.00		20.00	30.00		30.00	10.00		10.00	30.00		30.00
	Sub-Total [Ayurveda]		2964.18	3020.00	220.00	3240.00	3280.00	180.00	3460.00	3260.00	177.57	3437.57	3530.00	225.00	3755.00
	HOMEOPATHY														
39.4	Development of Health Care Services of Homeopathy														
	Machinery & Equipments/ MV	C			15.00	15.00		1.00	1.00					15.00	15.00
39.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		20.00	20.00		20.00	25.00		25.00	4.96		4.96	25.00		25.00
39.6	GIA to PPP Homeopathy service in Delhi														
39.7	GIA to Board Homeopathy system of Medicine														
39.8	Essential Medicines to AYUSH Dispensaries - CSS			200.00		200.00	120.00		120.00				200.00		200.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share														
	Sub-Total [Homoeopathy]		20.00	220.00	15.00	235.00	145.00	1.00	146.00	4.96		4.96	225.00	15.00	240.00
	Total [Dte. of ISM & H]		2984.18	3240.00	235.00	3475.00	3425.00	181.00	3606.00	3264.96	177.57	3442.53	3755.00	240.00	3995.00
	Other Institutions														
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	202.00		300.00	300.00		200.00	200.00		114.64	114.64		300.00	300.00
39.11	Machinery & Equipments/ MV	C	49.82		100.00	100.00		100.00	100.00		85.21	85.21		100.00	100.00
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	46.00		50.00	50.00		75.00	75.00		73.51	73.51		100.00	100.00
39.13	Machinery & Equipments/ MV	C	2.94		10.00	10.00		20.00	20.00		19.33	19.33		12.00	12.00
	Sub-total BRSur		48.94		60.00	60.00		95.00	95.00		92.84	92.84		112.00	112.00
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C	13.00		180.00	180.00		110.00	110.00		47.44	47.44		200.00	200.00
39.15	Machinery & Equipments/ MV	C	19.08		20.00	20.00		20.00	20.00					20.00	20.00
	Total ISM&H & Other Institutions		3317.02	3240.00	895.00	4135.00	3425.00	706.00	4131.00	3264.96	517.70	3782.66	3755.00	972.00	4727.00
	TOTAL [DELHI GOVT.]		135451.30	130619.00	123681.00	254300.00	116336.40	66386.00	182722.40	105611.18	53197.25	158808.43	144326.00	129974.00	274300.00
40	NORTH DELHI MUNICIPAL CORPORATION														
40.1	Hindu Rao Hospital	C	2306.00	1634.00	508.00	2142.00	700.00	400.00	1100.00	700.00	400.00	1100.00	1910.00	590.00	2500.00
40.2	Kasturba Gandhi Hospital	C	1340.00	745.00	652.00	1397.00	320.00	500.00	820.00	320.00	500.00	820.00	870.00	755.00	1625.00
40.3	Mrs. G.L.Maternity Hospital	C	390.00	345.00	527.00	872.00	150.00	400.00	550.00	150.00	400.00	550.00	410.00	610.00	1020.00
40.4	R.B.T.B. Hospital	C	1215.00	539.00	380.00	919.00	230.00	280.00	510.00	230.00	280.00	510.00	625.00	440.00	1065.00
40.5	I.D. Hospital	C	280.00	110.00	208.00	318.00	50.00	155.00	205.00	50.00	155.00	205.00	125.00	240.00	365.00
40.6	T.B. Control Programme	C	270.00	152.00	125.00	277.00	65.00	90.00	155.00	65.00	90.00	155.00	175.00	145.00	320.00

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				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	865.00	578.00	249.00	827.00	245.00	185.00	430.00	245.00	185.00	430.00	675.00	290.00	965.00
40.8	School Health Programmes	C	63.00	21.00	53.00	74.00	10.00	40.00	50.00	10.00	40.00	50.00	25.00	60.00	85.00
40.9	Maternity & Child Welfare Centres	C	460.00	235.00	249.00	484.00	100.00	185.00	285.00	100.00	185.00	285.00	275.00	290.00	565.00
40.10	Development of hospital information system and computersiation of MCD hospitals		120.00	102.00		102.00	40.00		40.00	40.00		40.00	120.00		120.00
40.11	IPP - VIII Centres	C	46.00	9.00	49.00	58.00	7.50	15.00	22.50	7.50	15.00	22.50	10.00	60.00	70.00
	SUB TOTAL - Health Schemes		7355.00	4470.00	3000.00	7470.00	1917.50	2250.00	4167.50	1917.50	2250.00	4167.50	5220.00	3480.00	8700.00
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	30.00	5.00	25.00	30.00	1.25	18.75	20.00	1.25	18.75	20.00		30.00	30.00
40.13	Indigenous System of Medicine [AYUSH]	C													
40.13.1	Ayurvedic	C	300.00	200.00	100.00	300.00	30.00	75.00	105.00	30.00	75.00	105.00	105.00	100.00	205.00
40.13.2	Homeopathic	C	100.00	75.00	25.00	100.00	30.00	30.00	60.00	30.00	30.00	60.00	100.00	25.00	125.00
40.13.3	Unani	C	100.00	50.00	50.00	100.00	21.25	26.25	47.50	21.25	26.25	47.50	100.00	40.00	140.00
	TOTAL [North Delhi Municipal Corporation]		7885.00	4800.00	3200.00	8000.00	2000.00	2400.00	4400.00	2000.00	2400.00	4400.00	5525.00	3675.00	9200.00
			[5530.67]							[6564.05]	[2326.11]	[8890.16]			
41	SOUTH DELHI MUNICIPAL CORPORATION														
41.1	T.B. Control Programme	C		30.00	20.00	50.00	20.00	15.00	35.00	20.00	15.00	35.00	52.00	33.00	85.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	2445.00	200.00	85.00	285.00	150.00	65.00	215.00	150.00	65.00	215.00	340.00	130.00	470.00
41.3	School Health Programmes	C	60.00	140.00	10.00	150.00	105.00	7.00	112.00	105.00	7.00	112.00	220.00	20.00	240.00
41.4	Maternity & Child Welfare Centres	C		120.00	100.00	220.00	90.00	74.25	164.25	90.00	74.25	164.25	190.00	175.00	365.00
41.5	Stg. of bio-medical waste management facilities	C		25.00		25.00	18.00		18.00	18.00		18.00	40.00		40.00
41.6	Development of hospital information system and computersiation of MCD hospitals			50.00		50.00	40.75		40.75	40.75		40.75	80.00		80.00
	SUB TOTAL - Health Schemes		2505.00	565.00	215.00	780.00	423.75	161.25	585.00	423.75	161.25	585.00	922.00	358.00	1280.00
41.7	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	60.00	80.00		80.00	60.00		60.00	60.00		60.00	80.00		80.00
41.8	Indigenous System of Medicine [AYUSH]														
41.8.1	Ayurvedic	C	30.00	20.00	40.00	60.00	15.00	25.00	40.00	15.00	25.00	40.00	20.00	40.00	60.00
41.8.2	Homeopathic	C	45.00	20.00	25.00	45.00	15.00	20.00	35.00	15.00	20.00	35.00	20.00	25.00	45.00
41.8.3	Unani	C	30.00	15.00	20.00	35.00	11.25	18.75	30.00	11.25	18.75	30.00	15.00	20.00	35.00
	TOTAL [South Delhi Municipal Corporation]		2670.00	700.00	300.00	1000.00	525.00	225.00	750.00	525.00	225.00	750.00	1057.00	443.00	1500.00
			[3381.30]							[160.39]	[671.77]	[832.16]			
42	EAST DELHI MUNICIPAL CORPORATION														
42.1	Swami Daya Nand Hospital	C	1206.00	600.00	486.00	1086.00	1290.00	1040.00	2330.00	1290.00	1040.00	2330.00	1720.00	200.00	1920.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
42.2	T.B. Control Programme	C	95.00	140.00	135.00	275.00	265.00	285.00	550.00	265.00	285.00	550.00	400.00	56.00	456.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	350.00	200.00	150.00	350.00	430.00	320.00	750.00	430.00	320.00	750.00	570.00	60.00	630.00
42.4	School Health Programmes	C	26.00	20.00	6.00	26.00	40.00	10.00	50.00	40.00	10.00	50.00	56.00	2.00	58.00
42.5	Maternity & Child Welfare Centres	C	250.00	200.00	50.00	250.00	430.00	110.00	540.00	430.00	110.00	540.00	570.00	20.00	590.00
42.6	Stg. of bio-medical waste management facilities	C	2.00		2.00	2.00		10.00	10.00		10.00	10.00		1.00	1.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	19.00	10.00	9.00	19.00	40.00	20.00	60.00	40.00	20.00	60.00	30.00	4.00	34.00
42.8	IPP - VIII Centres	C	12.00	10.00	2.00	12.00	40.00	11.00	51.00	40.00	11.00	51.00	30.00	1.00	31.00
	SUB TOTAL - Health Schemes		1960.00	1180.00	840.00	2020.00	2535.00	1806.00	4341.00	2535.00	1806.00	4341.00	3376.00	344.00	3720.00
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	30.00		30.00	30.00		64.50	64.50		64.50	64.50		30.00	30.00
42.10	Indigenous System of Medicine [AYUSH]														
42.10.1	Ayurvedic	C	140.00	70.00	70.00	140.00	100.00	101.00	201.00	100.00	101.00	201.00	70.00	70.00	140.00
42.10.2	Homeopathic	C	60.00	20.00	40.00	60.00	68.00	100.00	168.00	68.00	100.00	168.00	20.00	40.00	60.00
42.10.3	Unani	C	50.00	20.00	30.00	50.00	68.50	100.00	168.50	68.50	100.00	168.50	20.00	30.00	50.00
	TOTAL [East Delhi Municipal Corporation]		2240.00	1290.00	1010.00	2300.00	2771.50	2171.50	4943.00	2771.50	2171.50	4943.00	3486.00	514.00	4000.00
			[2151.19]							[4128.52]		[4128.52]			
	TOTAL [MEDICAL]		148246.30	137409.00	128191.00	265600.00	121632.90	71182.50	192815.40	110907.68	57993.75	168901.43	154394.00	134606.00	289000.00