STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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. GENERAL OF HEALTH SERVICES**														
1	Opening of health centre / Dispensaries	C	3198.77		2000.00	2000.00		1200.00	1200.00		857.58	857.58		1500.00	1500.00
1.a	Opening of health centre / Dispensaries - SCSP	C	256.93		400.00	400.00		350.00	350.00		58.62	58.62		300.00	300.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	1180.58		6500.00	6500.00		6000.00	6000.00		4681.27	4681.27		7000.00	7000.00
2	Mobile van dispensaries for JJ. Clusters -SCSP														
3	Chacha Nehru Sehat Yojna (School Health Scheme)														
4	Estt. of new hospitals	R	6497.31	200.00		200.00	1.00		1.00				100.00		100.00
4.1	Estt. of new hospitals	C			6800.00	6800.00		2500.00	2500.00		6000.00	6000.00		7400.00	7400.00
5	750 bedded hospital cum Medical College at Dwarka	C	6000.00		12000.00	12000.00		10500.00	10500.00		5985.90	5985.90		25000.00	25000.00
6	Human Resource Training Centre [Continuing Medical Education]		18.45	40.00		40.00	25.00		25.00	9.46		9.46	40.00		40.00
	GIA to Statutory Councils of Delhi Govt														
7	Central Procurement agency and State Drug Authority	C	24787.15	30000.00		30000.00	30000.00		30000.00	29607.71		29607.71	30000.00		30000.00
7a	Central Procurement agency and State Drug Authority - M&E		3675.26		15000.00	15000.00		2000.00	2000.00		1505.77	1505.77		15000.00	15000.00
8	Bio-Medical Waste Management		3.19	15.00		15.00	28.00		28.00	11.08		11.08	15.00		15.00
9	Computerisation of HQ(DHS)		10.35	30.00		30.00	30.00		30.00	21.11		21.11	30.00		30.00
10	Disaster Management Cell		9.41	40.00		40.00	25.00		25.00	11.09		11.09	40.00		40.00
11	Re-organisation of DHS														
12	Cancer control cell			50.00		50.00	5.00		5.00				40.00		40.00
13	Leprosy control cell		1.90	50.00		50.00	5.00		5.00	1.37		1.37	40.00		40.00
14	Tobacco Control Programme (Cell for prevention of smoking)		5.22	20.00		20.00	5.00		5.00	0.03		0.03	20.00		20.00
15	Public Health Campaign (Special Cell)		19.66	200.00		200.00	20.00		20.00	18.08		18.08	100.00		100.00
16	State Award to service doctors working in Delhi Govt. Hospitals		38.20	60.00		60.00	60.00		60.00				80.00		80.00
17	GIA to IVPSS		5.40	18.00		18.00	18.00		18.00	18.00		18.00			
a	GIA - General												4.00		4.00
b	GIA - salary												14.00		14.00
	sub total												**18.00**		**18.00**
18	Special Health Programme for Geriatric population		5.40	10.00		10.00	10.00		10.00				10.00		10.00
19	Remodellling of existing Hospitals	C	540.36		40000.00	40000.00		6500.00	6500.00		4371.85	4371.85		40000.00	40000.00
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		800.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00			
20.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) - General												1200.00		1200.00
20.2	Delhi state AIDS control sciety for remuneration of contractual employees - salary												300.00		300.00
	sub total (DSACS)												**1500.00**		**1500.00**

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	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				1.00		1.00
23	Establishment of Central Labs	C													
24	Setting up of University of Health Sciences			1.00		1.00	1.00		1.00				25.00		25.00
25	Establishment of Delhi Medical Service Corporation			1.00		1.00	1.00		1.00				1.00		1.00
26	Universal health care in Delhi														
a	GIA in Aid in General			15.00		15.00	1.00		1.00				10.00		10.00
b	Capital Assests														
c	GIA Salaries			10.00		10.00	1.00		1.00				10.00		10.00
27	Establishment of Delhi State Nursing Cell New Scheme DHS														
28	Anti Quackery Cell		5.19	6.00		6.00	6.00		6.00	3.00		3.00	6.00		6.00
29	PPP(Dialisis)		664.45	700.00		700.00	700.00		700.00	693.22		693.22	700.00		700.00
30	Health Project Division			10.00		10.00	1.00		1.00				1.00		1.00
31	Health Insurance			10000.00		10000.00	1.00		1.00				1.00		1.00
32	Lab facility through PPP			2500.00		2500.00	5.00		5.00				1800.00		1800.00
33	Tele Radiology			400.00		400.00	1.00		1.00				200.00		200.00
34	CT Scan/MRI in PPP			2000.00		2000.00	1.00		1.00				1.00		1.00
35	Logistics, supply			150.00		150.00	45.00		45.00	23.82		23.82	50.00		50.00
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen			1.00	1.00	2.00	1.00	1.00	2.00						
a	GIA - General												0.50		0.50
b	GIA - capital													1.00	1.00
c	GIA - salary												0.50		0.50
	sub total												**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	5.00		5.00				100.00		100.00
39	Aam Admin Dental Clinic	R		300.00		300.00	1.00		1.00				2.00		2.00
40	Financial incentive to good Samaritans	R	0.97	200.00		200.00	5.00		5.00	1.53		1.53	60.00		60.00
41	Trainning of Auto Driver	R		10.00		10.00	5.00		5.00				5.00		5.00
42	Health Helpline	R	3.38	500.00		500.00	10.00		10.00				100.00		100.00
43	Skill Development Cell	R	2.83	20.00		20.00	1.00		1.00	0.23		0.23	5.00		5.00
44	Other Expenditure Ambluance Services														
45	GIA to Delhi Swastha Kutumb Society														
a	General			1.00		1.00	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		23006.96	25000.00		25000.00	25000.00		25000.00	24337.09		24337.09	27000.00		27000.00
47	Free Medical facility journalist		5.75	20.00		20.00	10.00		10.00	2.05		2.05	15.00		15.00
48	GIA to St. John Ambulance - General		5.00	5.00		5.00	5.00		5.00	5.00		5.00	10.00		10.00
49	Assistance to Non Govt. Hospital			1.00		1.00	1.00		1.00				1.00		1.00
50	Employee State Insurance Schemes			500.00		500.00	10.00		10.00				500.00		500.00
51	Health Card			1000.00		1000.00	1.00		1.00				2000.00		2000.00
52	Upgradation of 95 existing of Dispensaries & Polly clinic	C	997.31		9000.00	9000.00		3820.00	3820.00		3702.27	3702.27		7000.00	7000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
53	Training & Exchange Programme (Management Skills & Staff Skills)			500.00		500.00	100.00		100.00				500.00		500.00
54	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease		5000.00	2500.00		2500.00	5000.00		5000.00	5000.00		5000.00	10000.00		10000.00
55	Mobile Van Clinics for Eye and Ear Care Services			200.00	300.00	500.00	25.00	300.00	325.00				200.00	300.00	500.00
56	Aayushman Bharat Health Insurance- New Scheme	R											2000.00		2000.00
57	GIA to Aam Aadmi Mohalla Clinic Society- New Scheme	R													
a	GIA - General	R											12000.00		12000.00
b	GIA - capital	C												8000.00	8000.00
c	GIA - salary	R											2000.00		2000.00
	sub total												**14000.00**	**8000.00**	**22000.00**
58	Mukhyamantri Swasthya Yojna Campaign	R											2500.00		2500.00
59	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [DGHS]		**76745.38**	**78887.00**	**92501.00**	**171388.00**	**62680.00**	**33171.00**	**95851.00**	**61263.87**	**27163.26**	**88427.13**	**93841.00**	**112001.00**	**205842.00**
2	Attar Sen Jain Eye & General Hospital at Lawarence Road.	C	9.08		25.00	25.00	15.00		15.00	4.08		4.08	20.00		20.00
	Machinery & Equipment/ MV	C	7.80		50.00	50.00		5.00	5.00		0.39	0.39		50.00	50.00
	Total ASJH		**16.88**		**75.00**	**75.00**	**15.00**	**5.00**	**20.00**	**4.08**	**0.39**	**4.47**	**20.00**	**50.00**	**70.00**
3	Acharya Bhikshu Hospital- Moti Nagar	C	282.78		350.00	350.00	300.00		300.00	258.70		258.70	300.00		300.00
	Machinery & Equipment/ MV	C	63.59		100.00	100.00		125.00	125.00		122.11	122.11		100.00	100.00
	Total ABH		**346.37**		**450.00**	**450.00**	**300.00**	**125.00**	**425.00**	**258.70**	**122.11**	**380.81**	**300.00**	**100.00**	**400.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	30.77		100.00	100.00	40.00		40.00	19.55		19.55	100.00		100.00
	Machinery & Equipment/ MV	C	60.00	13.00	75.00	88.00	10.00	65.00	75.00	9.95	29.15	39.10	13.00	75.00	88.00
	Total AAAH		**90.77**	**13.00**	**175.00**	**188.00**	**50.00**	**65.00**	**115.00**	**29.50**	**29.15**	**58.65**	**113.00**	**75.00**	**188.00**
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri - SCSP	C	189.10		225.00	225.00	300.00		300.00	260.77		260.77	250.00		250.00
	Machinery & Equipment/ MV	C	51.24		200.00	200.00		120.00	120.00		24.44	24.44		150.00	150.00
	Total BJRM		**240.34**		**425.00**	**425.00**	**300.00**	**120.00**	**420.00**	**260.77**	**24.44**	**285.21**	**250.00**	**150.00**	**400.00**
6	Bhagban Mahavir Hospital at Pitampura	C													
6.1	Direction and Administration	C	171.14		325.00	325.00	200.00		200.00	113.33		113.33	200.00		200.00
6.2	Office Expenses														
6.3	Machinery and Equipment	C	121.84		100.00	100.00		91.00	91.00		87.17	87.17		100.00	100.00
6.4	Supply & Material														
6.5	OCS	R													
6.6	Computer IT	R													

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
6.7	Skill Lab Facilities	R		1.00		1.00							1.00		1.00
	Total BM Hospital		**292.98**	**1.00**	**425.00**	**426.00**	**200.00**	**91.00**	**291.00**	**113.33**	**87.17**	**200.50**	**201.00**	**100.00**	**301.00**
7	CENTRAL JAIL HOSPITAL	R													
8	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child]	C													
8.1	Direction and Administration	C	271.88		250.00	250.00	250.00		250.00	154.68		154.68	250.00		250.00
8.2	Office Expenses														
8.3	Machinery and Equipment	C	66.23		175.00	175.00		175.00	175.00		172.95	172.95		150.00	150.00
8.4	Supply & Material														
	Total - Dada Dev		**338.11**		**425.00**	**425.00**	**250.00**	**175.00**	**425.00**	**154.68**	**172.95**	**327.63**	**250.00**	**150.00**	**400.00**
9	**DEEN DAYAL UPADHYAYA HOSPITAL**														
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	811.21		850.00	850.00	930.00		930.00	830.09		830.09	1000.00		1000.00
9.2	Office Expenses														
9.3	Machinery and Equipment	C	295.79		950.00	950.00		950.00	950.00		750.95	750.95		1000.00	1000.00
9.4	Supply & Material														
9.5	C/o Medical College at DDU Hospital	C		100.00		100.00							50.00		50.00
9.6	Hospital Waste Management		6.04	10.00		10.00	10.00		10.00	6.90		6.90	15.00		15.00
9.7	Computerisation of Hospitals records/ Services			5.00		5.00	5.00		5.00				10.00		10.00
	Sub-Total [DDU Hospital]		**1113.04**	**115.00**	**1800.00**	**1915.00**	**945.00**	**950.00**	**1895.00**	**836.99**	**750.95**	**1587.94**	**1075.00**	**1000.00**	**2075.00**
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C			200.00	200.00	200.00		200.00				200.00		200.00
	Machinery & Equipments/ MV	C	71.58		450.00	450.00		250.00	250.00		62.98	62.98		250.00	250.00
	Sub-Total [Deep Chand Bandhu Hospital]		**71.58**		**650.00**	**650.00**	**200.00**	**250.00**	**450.00**		**62.98**	**62.98**	**200.00**	**250.00**	**450.00**
11	Dr N.C. Joshi hospital at Karolbagh	C	85.36		100.00	100.00	50.00		50.00	22.31		22.31	90.00		90.00
	Machinery & Equipments/ MV	C	174.63		175.00	175.00		175.00	175.00		169.68	169.68		110.00	110.00
	Total NCJH		**259.99**		**275.00**	**275.00**	**50.00**	**175.00**	**225.00**	**22.31**	**169.68**	**191.99**	**90.00**	**110.00**	**200.00**
12A	**Dr. Baba Saheb Ambedkar (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	824.41		1000.00	1000.00		555.00	555.00		484.40	484.40		570.00	570.00
12.5	Supply & Material														
12.6	Training/CME												5.00		5.00
12.7	Bio Medical Waste Management	R											50.00		50.00
12.1	Medical college Rohini	C	742.85		800.00	800.00	800.00		800.00	741.05		741.05	900.00		900.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINII]												**955.00**	**570.00**	**1525.00**
12B	**Dr. BSA MEDICAL COLLEGE**														
12.8	Machinery and Equipment													75.00	75.00

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
12.9	Bio Medical waste management	R		5.00		5.00	5.00		5.00	2.25		2.25	60.00		60.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]												60.00	75.00	135.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		**1567.26**	**5.00**	**1800.00**	**1805.00**	**805.00**	**555.00**	**1360.00**	**743.30**	**484.40**	**1227.70**	**1015.00**	**645.00**	**1660.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	365.73		400.00	400.00	400.00		400.00	251.05		251.05	400.00		400.00
	Machinery & Equipment/ MV	C	43.52		120.00	120.00		110.00	110.00		51.42	51.42		150.00	150.00
	Total DHAS		**409.25**		**520.00**	**520.00**	**400.00**	**110.00**	**510.00**	**251.05**	**51.42**	**302.47**	**400.00**	**150.00**	**550.00**
14	**G.B. PANT Instituite of Post Graduate Medical Education & Research (GIPMER)**														
14.1	Expansion of Hospital	C	360.05		800.00	800.00	800.00		800.00	757.93		757.93	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	75.00		75.00				50.00		50.00
14.6	Purchase of machinary & equipments	C	812.90		1000.00	1000.00		1000.00	1000.00		841.44	841.44		1050.00	1050.00
14.7	Setting up of Liver Transplantation Unit		160.81	350.00		350.00	405.00		405.00	283.12		283.12	410.00		410.00
14.8	24 hrs. emergency services			50.00		50.00	25.00		25.00				50.00		50.00
14.9	VIP care centre			20.00		20.00	5.00		5.00	0.15		0.15	20.00		20.00
14.10	Bio-Medical Waste Management Cell		83.28	110.00		110.00	130.00		130.00	115.69		115.69	151.00		151.00
14.11	Tele Medicine Project under National Medical College Network - GOI			125.00		125.00	10.00		10.00				125.00		125.00
	TOTAL [G.B. PANT HOSPITAL]		**1417.04**	**730.00**	**1800.00**	**2530.00**	**1450.00**	**1000.00**	**2450.00**	**1156.89**	**841.44**	**1998.33**	**1606.00**	**1050.00**	**2656.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C	345.55		350.00	350.00	400.00		400.00	278.15		278.15	400.00		400.00
	Machinery & Equipment/ MV	C	69.01		100.00	100.00		100.00	100.00		84.96	84.96		100.00	100.00
	Total GGSH		**414.56**		**450.00**	**450.00**	**400.00**	**100.00**	**500.00**	**278.15**	**84.96**	**363.11**	**400.00**	**100.00**	**500.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C													
16.1	Direction and Administration	C	1487.06		2000.00	2000.00	2000.00		2000.00	1840.14		1840.14	2200.00		2200.00
16.2	Office Expenses														
16.3	Machinery and Equipment	C	2082.17		1000.00	1000.00		2965.00	2965.00		2847.23	2847.23		2000.00	2000.00
16.4	Supply & Material														
	Total GTBH		**3569.23**		**3000.00**	**3000.00**	**2000.00**	**2965.00**	**4965.00**	**1840.14**	**2847.23**	**4687.37**	**2200.00**	**2000.00**	**4200.00**
16 a	University College of Medical Sciences														
	Direction & Administration			500.00		500.00	1.00		1.00				100.00		100.00
	Office Expenses														
	TOTAL - UCMS			**500.00**		**500.00**	**1.00**		**1.00**				**100.00**		**100.00**
17	**GURU NANAK EYE CENTRE**														
17.1	Expansion of Guru Nanak Eye Centre	C	187.27		200.00	200.00	160.00		160.00	145.94		145.94	200.00		200.00
17.2	Machinery & Equipments	C	499.60		550.00	550.00		700.00	700.00		380.28	380.28		500.00	500.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
17.3	Supply & Material														
17.4	Establishment of new units/courses			15.00		15.00							15.00		15.00
17.5	Eye donation project		0.93	1.00		1.00							1.00		1.00
17.6	Catract free Delhi			30.00		30.00							20.00		20.00
17.7	Amblyopia free delhi			39.00		39.00							30.00		30.00
17.8	CME/Training			5.00		5.00							5.00		5.00
17.9	Eye donation camp			15.00		15.00							10.00		10.00
17.10	Annual sicentist Programme			5.00		5.00							1.00		1.00
	TOTAL [GURU NANAK EYE CENTRE]		**687.80**	**110.00**	**750.00**	**860.00**	**160.00**	**700.00**	**860.00**	**145.94**	**380.28**	**526.22**	**282.00**	**500.00**	**782.00**
18	Poly clinic at Kanti Nagar	C	7.00		25.00	25.00	10.00		10.00	9.66		9.66	22.00		22.00
	Machinery & Equipments/ MV	C			5.00	5.00								5.00	5.00
	Total KantiNagarHospital		**7.00**		**30.00**	**30.00**	**10.00**		**10.00**	**9.66**		**9.66**	**22.00**	**5.00**	**27.00**
19	Jag Pravesh Chandra Hospital at Shastri Park	C	247.75		300.00	300.00	340.00		340.00	306.12		306.12	300.00		300.00
	Machinery & Equipments/ MV	C	198.67		200.00	200.00		160.00	160.00		126.88	126.88		200.00	200.00
	Total JPCH		**446.42**		**500.00**	**500.00**	**340.00**	**160.00**	**500.00**	**306.12**	**126.88**	**433.00**	**300.00**	**200.00**	**500.00**
20	L.B.S hospital at Khichripur -SCSP	C	315.94		350.00	350.00	300.00		300.00	292.06		292.06	350.00		350.00
20.1	Bio-Medical Waste Management Cell	R	17.77	25.00		25.00	40.00		40.00	35.57		35.57	30.00		30.00
	Machinery & Equipments/ MV	C	120.80		225.00	225.00		200.00	200.00		124.48	124.48		200.00	200.00
	Total LBSH		**454.51**	**25.00**	**575.00**	**600.00**	**340.00**	**200.00**	**540.00**	**327.63**	**124.48**	**452.11**	**380.00**	**200.00**	**580.00**
21	**LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)**														
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms														
21.2	Purchase of Machinary & Equipment	C	1096.59		1200.00	1200.00		1190.00	1190.00		998.12	998.12		2000.00	2000.00
21.3	Office Expenses														
21.4	Supply & Material														
21.5	Addition / Alteration / Renovation of the existing building	C	1559.46		1800.00	1800.00	1300.00		1300.00	1239.73		1239.73	1800.00		1800.00
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block														
21.7	Transport System														
21.8	Computerisation of hospital services			5.00		5.00	5.00		5.00	3.38		3.38	5.00		5.00
21.9	Project for waste management		269.05	300.00		300.00	300.00		300.00	202.60		202.60	250.00		250.00
21.10	Prevention of hearing impairment for school going children			10.00		10.00							10.00		10.00
21.11	Library and Recreation Club for welfare of hospital staff			5.00		5.00							5.00		5.00
21.12	Tertiary Cancer Care Centre (TCCC) CSS	C	400.00		1.00	1.00		2593.00	2593.00					10.00	10.00
	TOTAL [LNJP]		**3325.10**	**320.00**	**3001.00**	**3321.00**	**1605.00**	**3783.00**	**5388.00**	**1445.71**	**998.12**	**2443.83**	**2070.00**	**2010.00**	**4080.00**
22	Maharishi Balmiki hospital at Poothkurd	C	310.06		300.00	300.00	450.00		450.00	339.14		339.14	300.00		300.00
a	Machinery & Equipments/ MV	C	190.67		225.00	225.00		175.00	175.00		150.24	150.24		150.00	150.00
b	Skill Lab Facilities	R		5.00		5.00							5.00		5.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 MBH		**500.73**	**5.00**	**525.00**	**530.00**	**450.00**	**175.00**	**625.00**	**339.14**	**150.24**	**489.38**	**305.00**	**150.00**	**455.00**
23	**MAULANA AZAD MEDICAL COLLEGE**														
23.1	Direction and Administration														
23.2	Office Expenses														
23.3	Machinery and Equipment		269.44		400.00	400.00		300.00	300.00		289.39	289.39		400.00	400.00
23.4	Supply & Material														
23.5	Additional staff in MAM College														
23.6	Expansion of Existing facilites														
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	1369.23		1200.00	1200.00	1500.00		1500.00	1498.62		1498.62	1300.00		1300.00
23.11	Setting up of Neonatology Deptt.														
23.12	Setting up of Pulmonary Medicine Deptt.														
23.13	Expansion of MAMC Hosptial / College	C													
23.14	Child Development Centre			10.00		10.00	2.00		2.00				10.00		10.00
23.15	Upgradation of Deptt. of Community Medicine														
	TOTAL [MAM COLLEGE]		**1638.67**	**10.00**	**1600.00**	**1610.00**	**1502.00**	**300.00**	**1802.00**	**1498.62**	**289.39**	**1788.01**	**1310.00**	**400.00**	**1710.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	214.90		250.00	250.00	250.00		250.00	164.69		164.69	250.00		250.00
	Machinery & Equipments/ MV	C	137.60		200.00	200.00		200.00	200.00		172.82	172.82		200.00	200.00
	Total PMMMH		**352.50**		**450.00**	**450.00**	**250.00**	**200.00**	**450.00**	**164.69**	**172.82**	**337.51**	**250.00**	**200.00**	**450.00**
25	R.T.R.M hospital at Jaffarpur	C	513.84		450.00	450.00	250.00		250.00	202.89		202.89	300.00		300.00
	Machinery & Equipments/ MV	C	61.88		250.00	250.00		200.00	200.00		182.19	182.19		250.00	250.00
	Total RTRMH		**575.72**		**700.00**	**700.00**	**250.00**	**200.00**	**450.00**	**202.89**	**182.19**	**385.08**	**300.00**	**250.00**	**550.00**
26	S.G.M. Hospital at Mangolpuri	C													
26.1	Direction and Administration														
26.2	Office Expenses														
26.3	Machinery and Equipment	C	227.93		350.00	350.00		350.00	350.00		313.04	313.04		350.00	350.00
26.4	Supply & Material														
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C	232.41		350.00	350.00	250.00		250.00	105.33		105.33	350.00		350.00
	Total SGM Hosital		**460.34**		**700.00**	**700.00**	**250.00**	**350.00**	**600.00**	**105.33**	**313.04**	**418.37**	**350.00**	**350.00**	**700.00**
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	118.09		150.00	150.00	150.00		150.00	95.69		95.69	150.00		150.00
	Machinery & Equipments/ MV	C	57.49		100.00	100.00		100.00	100.00		83.86	83.86		100.00	100.00
	Total SBBPH		**175.58**		**250.00**	**250.00**	**150.00**	**100.00**	**250.00**	**95.69**	**83.86**	**179.55**	**150.00**	**100.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	192.58		275.00	275.00	200.00		200.00	109.68		109.68	200.00		200.00
	Machinery & Equipments/ MV	C	18.86		75.00	75.00		75.00	75.00		21.13	21.13		100.00	100.00
	Total SRHCH		**211.44**		**350.00**	**350.00**	**200.00**	**75.00**	**275.00**	**109.68**	**21.13**	**130.81**	**200.00**	**100.00**	**300.00**
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
29.1	GIA General		2400.00	2500.00		2500.00	2000.00		2000.00	2000.00		2000.00	4000.00		4000.00

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
29.2	GIA Salaries		2500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00
29.3	GIA for creatiion of Capital	C	100.00											2000.00	2000.00
29.4	GIA - M& E														
	Total- CATS		**5000.00**	**6000.00**		**6000.00**	**5500.00**		**5500.00**	**5500.00**		**5500.00**	**7500.00**	**2000.00**	**9500.00**
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C													
30.1	GIA General		2300.00	2500.00		2500.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
30.2	GIA Salaries		5600.00	6100.00		6100.00	4000.00		4000.00	4000.00		4000.00	5700.00		5700.00
30.3	GIA for creatiion of Capital	C	500.00		500.00	500.00		260.00	260.00		250.00	250.00		500.00	500.00
30.4	GIA - M& E														
30.5	PWD- Capital	C	163.91		200.00	200.00	240.00		240.00	191.63		191.63	300.00		300.00
	Total- CNBC		**8563.91**	**8600.00**	**700.00**	**9300.00**	**7240.00**	**260.00**	**7500.00**	**7191.63**	**250.00**	**7441.63**	**9000.00**	**500.00**	**9500.00**
31	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY	C													
31.1	GIA General		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00
31.2	GIA Salaries		2000.00	2600.00		2600.00	2100.00		2100.00	2100.00		2100.00	3000.00		3000.00
31.3	GIA for creatiion of Capital	C													
31.4	GIA - M& E		1000.00		1000.00	1000.00		250.00	250.00		250.00	250.00		500.00	500.00
31.5	PWD- Capital	C	292.72		300.00	300.00	250.00		250.00	207.43		207.43	400.00		400.00
	Total- Janakpuri Super Speciality Hospital		**4892.72**	**4200.00**	**1300.00**	**5500.00**	**3950.00**	**250.00**	**4200.00**	**3907.43**	**250.00**	**4157.43**	**5000.00**	**500.00**	**5500.00**
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C													
32.1	GIA General		3000.00	4000.00		4000.00	3500.00		3500.00	3500.00		3500.00	4000.00		4000.00
32.2	GIA Salaries		4193.00	5500.00		5500.00	3500.00		3500.00	3500.00		3500.00	6000.00		6000.00
32.3	GIA for creatiion of Capital	C	1472.00		4000.00	4000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
32.4	GIA - M& E	C													
	Total-DSCI		**8665.00**	**9500.00**	**4000.00**	**13500.00**	**7000.00**	**1000.00**	**8000.00**	**7000.00**	**1000.00**	**8000.00**	**10000.00**	**1000.00**	**11000.00**
33	Institue of liver & Biliary Sciences at Vasant Kunj	C													
33.1	GIA General		4400.00	4000.00		4000.00	4250.00		4250.00	4250.00		4250.00	4000.00		4000.00
33.2	GIA Salaries														
33.3	GIA for creatiion of Capital	C	1500.00		4500.00	4500.00		6000.00	6000.00		6000.00	6000.00		7500.00	7500.00
33.4	GIA - M& E	C	4000.00												
	Total-ILBS		**9900.00**	**4000.00**	**4500.00**	**8500.00**	**4250.00**	**6000.00**	**10250.00**	**4250.00**	**6000.00**	**10250.00**	**4000.00**	**7500.00**	**11500.00**
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C													
34.1	GIA General		4700.00	4600.00		4600.00	5800.00		5800.00	5800.00		5800.00	5800.00		5800.00
34.2	GIA Salaries		5500.00	5700.00		5700.00	6750.00		6750.00	6750.00		6750.00	7000.00		7000.00
34.3	GIA for creatiion of Capital	C	800.00		1000.00	1000.00		250.00	250.00		250.00	250.00		400.00	400.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
34.4	GIA - M& E	C													
	Total-IHBAS		**11000.00**	**10300.00**	**1000.00**	**11300.00**	**12550.00**	**250.00**	**12800.00**	**12550.00**	**250.00**	**12800.00**	**12800.00**	**400.00**	**13200.00**
35	Maulana Azad Institute of Dental Sciences (MAIDS)														
35.1	GIA General		950.00	1000.00		1000.00	1150.00		1150.00	1150.00		1150.00	1200.00		1200.00
35.2	GIA Salaries		2800.00	3300.00		3300.00	3300.00		3300.00	3300.00		3300.00	3500.00		3500.00
35.3	GIA for creatiion of Capital		200.00												
35.4	GIA - M& E	C			1400.00	1400.00		1050.00	1050.00		1050.00	1050.00		1000.00	1000.00
	Total-MAIDS		**3950.00**	**4300.00**	**1400.00**	**5700.00**	**4450.00**	**1050.00**	**5500.00**	**4450.00**	**1050.00**	**5500.00**	**4700.00**	**1000.00**	**5700.00**
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C													
36.1	GIA General		3125.00	3000.00		3000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
36.2	GIA Salaries		875.00	3100.00		3100.00	1000.00		1000.00	975.00		975.00	2500.00		2500.00
36.3	GIA for creatiion of Capital	C	1500.00		1500.00	1500.00		500.00	500.00		375.00	375.00		1000.00	1000.00
36.4	GIA - M& E	C													
36.5	PWD- Capital	C	359.07		400.00	400.00	500.00		500.00	446.70		446.70	500.00		500.00
	Total-RGSSH		**5859.07**	**6100.00**	**1900.00**	**8000.00**	**5500.00**	**500.00**	**6000.00**	**5421.70**	**375.00**	**5796.70**	**7000.00**	**1000.00**	**8000.00**
37	PLANNING & MONITORING CELL IN HEALTH DEPT.														
38	**DTE. OF FAMILY WELFARE**														
38.1	Expansion of Family Welfare Programme		35.82	150.00		150.00	41.00		41.00	12.61		12.61	150.00		150.00
38.2	Rural Family welfare centres - GIA General			600.00		600.00	315.00		315.00	312.07		312.07	450.00		450.00
38.3.a	P.P. unit at district level in Hospitals		439.84	1100.00		1100.00	1056.50		1056.50	949.83		949.83	400.00		400.00
38.3.b	P.P. unit at district level in Hospitals - GIA General												600.00		600.00
	sub total												1000.00		1000.00
38.4	Dte. Of Family Welfare - CSS		416.46	750.00		750.00	500.00		500.00	416.11		416.11	750.00		750.00
38.5	Health & Family Welfare Training Centre -CSS		0.29	30.00		30.00	0.50		0.50				25.00		25.00
38.6	Urban Family Welfare Centre - CSS		345.77	3000.00		3000.00	225.00		225.00	192.68		192.68			
a	GIA - General												1646.00		1646.00
b	Other component												354.00		354.00
	sub total												**2000.00**		**2000.00**
38.7	Revamping Urban Family Welfare Centre - GIA General CSS		187.37	800.00		800.00							800.00		800.00
38.8	Sub-Centre - GIA General CSS		40.93	420.00		420.00							400.00		400.00
	Total FAMILY WELFARE		**1466.48**	**6850.00**		**6850.00**	**2138.00**		**2138.00**	**1883.30**		**1883.30**	**5575.00**		**5575.00**
39	**DTE. OF ISM & HOMEOPATHY**														
	AYURVEDA														
39.1	Development and Stg. of ISM	C	27.57		25.00	25.00	25.00		25.00	24.93		24.93	35.00		35.00
	Machinery & Equipment/ MV	C													
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
39.2.1	GIA General		1350.00	1400.00		1400.00	1150.00		1150.00	1150.00		1150.00	1400.00		1400.00
39.2.2	GIA Salaries		1900.00	2100.00		2100.00	2250.00		2250.00	2250.00		2250.00	2350.00		2350.00
39.2.3	GIA for creatiion of Capital	C	150.00		200.00	200.00		200.00	200.00		150.00	150.00		250.00	250.00
39.2.4	GIA - M& E														
	sub total												**3750.00**	**250.00**	**4000.00**
39.3	Grant in Aid to ISM Institution / NGO's		10.00	30.00		30.00	45.00		45.00	30.00		30.00			
a	GIA - General												30.00		30.00
b	GIA - Salary												20.00		20.00
	sub total												**50.00**		**50.00**
	Sub-Total [Ayurveda]		**3437.57**	**3530.00**	**225.00**	**3755.00**	**3470.00**	**200.00**	**3670.00**	**3454.93**	**150.00**	**3604.93**	**3835.00**	**250.00**	**4085.00**
	HOMEOPATHY														
39.4	Development of Health Care Services of Homeopathy														
	Machinery & Equipments/ MV	C			15.00	15.00									
39.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine		4.96	25.00		25.00	25.00		25.00	25.00		25.00			
a	GIA - General												8.00		8.00
b	GIA - Salary												17.00		17.00
	sub total												**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									
a	GIA to EDMC - General												30.00		30.00
b	other components												170.00		170.00
	sub total												**200.00**		**200.00**
39.9	Essential Medicines to AYUSH Dispensaries - State Share														
	Sub-Total [Homoeopathy]		**4.96**	**225.00**	**15.00**	**240.00**	**25.00**		**25.00**	**25.00**		**25.00**	**225.00**		**225.00**
	Total [Dte. of ISM & H]		**3442.53**	**3755.00**	**240.00**	**3995.00**	**3495.00**	**200.00**	**3695.00**	**3479.93**	**150.00**	**3629.93**	**4060.00**	**250.00**	**4310.00**
	Other Institutions														
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	114.64		300.00	300.00	200.00		200.00	181.73		181.73	300.00		300.00
39.11	Machinery & Equipments/ MV	C	85.21		100.00	100.00								50.00	50.00
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	73.51		100.00	100.00	100.00		100.00	99.97		99.97	150.00		150.00
39.13	Machinery & Equipments/ MV	C	19.33		12.00	12.00		19.00	19.00		11.53	11.53		14.00	14.00
	Sub-total BRSur		**92.84**		**112.00**	**112.00**	**100.00**	**19.00**	**119.00**	**99.97**	**11.53**	**111.50**	**150.00**	**14.00**	**164.00**
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C	47.44		200.00	200.00	30.00	270.00	300.00	27.54	203.16	230.70	50.00	250.00	300.00
39.15	Machinery & Equipments/ MV	C			20.00	20.00		45.00	45.00		19.65	19.65		25.00	25.00
	Total ISM&H & Other Institutions		**3782.66**	**3755.00**	**972.00**	**4727.00**	**3825.00**	**534.00**	**4359.00**	**3789.17**	**384.34**	**4173.51**	**4560.00**	**589.00**	**5149.00**

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 [DELHI GOVT.]		**158808.43**	**144326.00**	**129974.00**	**274300.00**	**131956.00**	**55944.00**	**187900.00**	**127908.09**	**45294.30**	**173202.39**	**178115.00**	**136885.00**	**315000.00**
40	**NORTH DELHI MUNICIPAL CORPORATION**														
40.1	Hindu Rao Hospital	C	1100.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00	2110.00	790.00	2900.00
40.2	Kasturba Gandhi Hospital	C	820.00	870.00	755.00	1625.00	870.00	755.00	1625.00	870.00	755.00	1625.00	970.00	755.00	1725.00
40.3	Mrs. G.L.Maternity Hospital	C	550.00	410.00	610.00	1020.00	410.00	610.00	1020.00	410.00	610.00	1020.00	510.00	610.00	1120.00
40.4	R.B.T.B. Hospital	C	510.00	625.00	440.00	1065.00	625.00	440.00	1065.00	625.00	440.00	1065.00	725.00	440.00	1165.00
40.5	I.D. Hospital	C	205.00	125.00	240.00	365.00	125.00	240.00	365.00	125.00	240.00	365.00	125.00	240.00	365.00
40.6	T.B. Control Programme	C	155.00	175.00	145.00	320.00	175.00	145.00	320.00	175.00	145.00	320.00	175.00	145.00	320.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	430.00	675.00	290.00	965.00	675.00	290.00	965.00	675.00	290.00	965.00	775.00	290.00	1065.00
40.8	School Health Programmes	C	50.00	25.00	60.00	85.00	25.00	60.00	85.00	25.00	60.00	85.00	25.00	60.00	85.00
40.9	Maternity & Child Welfare Centres	C	285.00	275.00	290.00	565.00	275.00	290.00	565.00	275.00	290.00	565.00	275.00	290.00	565.00
40.10	Development of hospital information system and computersiation of MCD hospitals		40.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
40.11	IPP - VIII Centres	C	22.50	10.00	60.00	70.00	10.00	60.00	70.00	10.00	60.00	70.00	10.00	60.00	70.00
	SUB TOTAL - Health Schemes		**4167.50**	**5220.00**	**3480.00**	**8700.00**	**5220.00**	**3480.00**	**8700.00**	**5220.00**	**3480.00**	**8700.00**	**5820.00**	**3680.00**	**9500.00**
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes														
a	GIA -General	R											3600.00		3600.00
b	GIA -salaries	R											2220.00		2220.00
c	GIA -capital	C												3680.00	3680.00
	sub total												**5820.00**	**3680.00**	**9500.00**
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	20.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
40.13	Indigenous System of Medicine [AYUSH]	C													
40.13.1	Ayurvedic	C	105.00	105.00	100.00	205.00	105.00	100.00	205.00	105.00	100.00	205.00	105.00	100.00	205.00
40.13.2	Homeopathic	C	60.00	100.00	25.00	125.00	100.00	25.00	125.00	100.00	25.00	125.00	100.00	25.00	125.00
40.13.3	Unani	C	47.50	100.00	40.00	140.00	100.00	40.00	140.00	100.00	40.00	140.00	100.00	40.00	140.00
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											190.00		190.00
b	GIA -salaries	R											115.00		115.00
c	GIA -capital	C												165.00	165.00
	sub total												**305.00**	**165.00**	**470.00**
	TOTAL [North Delhi Municipal Corporation]		**4400.00**	**5525.00**	**3675.00**	**9200.00**	**5525.00**	**3675.00**	**9200.00**	**5525.00**	**3675.00**	**9200.00**	**6125.00**	**3875.00**	**10000.00**
			[8890.16]							**[4470.98]**	**[2293.22]**	**[6764.20]**			
41	**SOUTH DELHI MUNICIPAL CORPORATION**														

₹ in Lakh

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
41.1	T.B. Control Programme	C	35.00	52.00	33.00	85.00	52.00	33.00	85.00	52.00	33.00	85.00	77.00	33.00	110.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	215.00	340.00	130.00	470.00	340.00	130.00	470.00	340.00	130.00	470.00	440.00	230.00	670.00
41.3	School Health Programmes	C	112.00	220.00	20.00	240.00	220.00	20.00	240.00	220.00	20.00	240.00	295.00	20.00	315.00
41.4	Maternity & Child Welfare Centres	C	164.25	190.00	175.00	365.00	190.00	175.00	365.00	190.00	175.00	365.00	390.00	175.00	565.00
41.5	Stg. of bio-medical waste management facilities	C	18.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00
41.6	Development of hospital information system and computersiation of MCD hospitals		40.75	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
	SUB TOTAL - Health Schemes		**585.00**	**922.00**	**358.00**	**1280.00**	**922.00**	**358.00**	**1280.00**	**922.00**	**358.00**	**1280.00**	**1322.00**	**458.00**	**1780.00**
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes														
a	GIA -General	R											430.00		430.00
b	GIA -salaries	R											892.00		892.00
c	GIA -capital	C												458.00	458.00
	sub total												**1322.00**	**458.00**	**1780.00**
41.7	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - General	R	60.00	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
41.8	Indigenous System of Medicine [AYUSH]														
41.8.1	Ayurvedic	C	40.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00
41.8.2	Homeopathic	C	35.00	20.00	25.00	45.00	20.00	25.00	45.00	20.00	25.00	45.00	20.00	25.00	45.00
41.8.3	Unani	C	30.00	15.00	20.00	35.00	15.00	20.00	35.00	15.00	20.00	35.00	15.00	20.00	35.00
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											38.00		38.00
b	GIA -salaries	R											17.00		17.00
c	GIA -capital	C												85.00	85.00
	sub total												**55.00**	**85.00**	**140.00**
	TOTAL [South Delhi Municipal Corporation]		**750.00**	**1057.00**	**443.00**	**1500.00**	**1057.00**	**443.00**	**1500.00**	**1057.00**	**443.00**	**1500.00**	**1457.00**	**543.00**	**2000.00**
			[832.16]							**[1115.70]**	**[390.45]**	**[1506.15]**			
42	**EAST DELHI MUNICIPAL CORPORATION**														
42.1	Swami Daya Nand Hospital	C	2330.00	1720.00	200.00	1920.00	1720.00	200.00	1920.00	1720.00	200.00	1920.00	2100.00	400.00	2500.00
42.2	T.B. Control Programme	C	550.00	400.00	56.00	456.00	400.00	56.00	456.00	400.00	56.00	456.00	420.00	56.00	476.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	750.00	570.00	60.00	630.00	570.00	60.00	630.00	570.00	60.00	630.00	770.00	60.00	830.00
42.4	School Health Programmes	C	50.00	56.00	2.00	58.00	56.00	2.00	58.00	56.00	2.00	58.00	56.00	2.00	58.00
42.5	Maternity & Child Welfare Centres	C	540.00	570.00	20.00	590.00	570.00	20.00	590.00	570.00	20.00	590.00	570.00	20.00	590.00
42.6	Stg. of bio-medical waste management facilities	C	10.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	60.00	30.00	4.00	34.00	30.00	4.00	34.00	30.00	4.00	34.00	30.00	4.00	34.00
42.8	IPP - VIII Centres	C	51.00	30.00	1.00	31.00	30.00	1.00	31.00	30.00	1.00	31.00	30.00	1.00	31.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	SUB TOTAL - Health Schemes		**4341.00**	**3376.00**	**344.00**	**3720.00**	**3376.00**	**344.00**	**3720.00**	**3376.00**	**344.00**	**3720.00**	**3976.00**	**544.00**	**4520.00**
a	GIA -General	R											1416.00		1416.00
b	GIA -salaries	R											2560.00		2560.00
c	GIA -capital	C												544.00	544.00
	sub total												**3976.00**	**544.00**	**4520.00**
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - capital	C	64.50		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
42.10	Indigenous System of Medicine [AYUSH]														
42.10.1	Ayurvedic	C	201.00	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00
42.10.2	Homeopathic	C	168.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00
42.10.3	Unani	C	168.50	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries														
a	GIA -General	R											50.00		50.00
b	GIA -salaries	R											60.00		60.00
c	GIA -capital	C												140.00	140.00
	sub total												**110.00**	**140.00**	**250.00**
	TOTAL [East Delhi Municipal Corporation]		**4943.00**	**3486.00**	**514.00**	**4000.00**	**3486.00**	**514.00**	**4000.00**	**3486.00**	**514.00**	**4000.00**	**4086.00**	**714.00**	**4800.00**
			[4128.52]							**[4289.16]**	**[344.00]**	**[4633.16]**			
	TOTAL [MEDICAL]		**168901.43**	**154394.00**	**134606.00**	**289000.00**	**142024.00**	**60576.00**	**202600.00**	**137976.09**	**49926.30**	**187902.39**	**189783.00**	**142017.00**	**331800.00**
	Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals & Institutions from FY 2017-18 onwards in Demand Book & from 2019-20 RE in Schemewise.)														