

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	MEDICAL															
A	DTE. OF HEALTH SERVICES															
1	Opening of health centre / Dispensaries	C	43000.00	3327.40	555.02	3882.42	7000.00	1785.00	1305.33	3090.33	1449.12	770.11	2219.23	3063.00	1315.00	4378.00
2	Mobile van dispensaries for JJ. Clusters		3000.00	449.64		449.64	550.00	530.00		530.00	293.90		293.90	529.00		529.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95		599.95	5000.00	1910.00		1910.00	1609.47		1609.47	2400.00		2400.00
4	Estt. of new hospitals	C	97150.00		3275.40	3275.40	23000.00	5.00	10800.00	10805.00	0.01	10659.80	10659.81		28300.00	28300.00
5	200 bedded Hospital at Vikas Puri		15.00				5.00									
6	750 bedded hospital cum Medical College at Dwarka		60015.00		61.06	61.06	5.00								8000.00	8000.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh		11000.00	163.59	2713.50	2877.09	2300.00	1090.00		1090.00	782.00		782.00	2700.00	2500.00	5200.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74		24.74	30.00	50.00		50.00	36.90		36.90	30.00		30.00
8	Central Procurement agency and State Drug Authority	C	600.00	5.74	39.12	44.86	90.00	60.00	50.00	110.00	47.84	49.56	97.40	14689.00	50.00	14739.00
9	Bio-Medical Waste Management		200.00	24.90		24.90	40.00	40.00		40.00	39.79		39.79	40.00		40.00
10	Computerisation of HQ(DHS)		300.00	37.48		37.48	75.00	75.00		75.00	10.47		10.47	50.00		50.00
11	Disaster Management Cell		500.00	123.21		123.21	150.00	87.00		87.00	86.66		86.66	100.00		100.00
12	Re-organisation of DHS		4000.00	482.38		482.38	690.00	687.00		687.00	437.21		437.21	500.00		500.00
13	Cancer control cell		1000.00	81.70		81.70	150.00	88.00		88.00	86.15		86.15	100.00		100.00
14	Leprosy control cell		300.00	49.52		49.52	50.00	55.00		55.00	54.65		54.65	60.00		60.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05		99.05	150.00	150.00		150.00	149.35		149.35	125.00		125.00
16	Public Health Campaign (Special Cell)		1200.00	409.64		409.64	445.00	590.00		590.00	589.73		589.73	450.00		450.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00				40.00	60.70		60.70	60.70		60.70	55.00		55.00
18	GIA to IVPSS		75.00	25.00		25.00	25.00	25.00		25.00	24.80		24.80	18.00		18.00
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00		300.00	300.00									
20	Health infrastructure for Common Wealth Games [CWG]			50.53		50.53										
21	Special Health Programme for Geriatric population		75.00	18.64		18.64	40.00	64.30		64.30	39.60		39.60	60.00		60.00
22	Aapka Swasthya Bima Yojana		2000.00				10.00									

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23	C/o Office Buildings for Health Deptt and Office of various Councils at 9-Acre Land Opp. GGS Government Hospital		10025.00													
24	Deafness Control Programme		250.00													
25	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		2000.00	125.00		125.00	250.00	150.00		150.00	90.24		90.24	250.00		250.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00				5.00	100.00		100.00				2000.00		2000.00
27	Setting up of University of health Sciences						2000.00									
	TOTAL [DHS]		284400.00	6398.11	6644.10	13042.21	42400.00	7602.00	12155.33	19757.33	5888.59	11479.47	17368.06	27219.00	40165.00	67384.00
B	Dte. of Health & Medical Education													500.00		500.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	161.67	18.36	180.03	550.00	160.00	50.00	210.00	98.73	33.09	131.82	126.00	50.00	176.00
3	Acharya Bikhshu Hospital - Moti Nagar	C	9600.00	843.67	213.00	1056.67	1200.00	1085.00	160.00	1245.00	1027.14	157.00	1184.14	968.00	400.00	1368.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES		12000.00	1110.08		1110.08	1350.00	1054.10	50.00	1104.10	1001.55		1001.55	1167.50	50.00	1217.50
5	B.J.R.M. Hospital at Jahangirpuri	C	9700.00	578.79	315.84	894.63	1400.00	1000.00	500.00	1500.00	849.12	436.50	1285.62	1132.50	330.00	1462.50
6	B.M.Hospital at Pitampura	C	15500.00	1724.88	348.00	2072.88	2600.00	1897.39	550.00	2447.39	1887.16	405.54	2292.70	1807.00	500.00	2307.00
7	CENTRAL JAIL HOSPITAL		1200.00	143.74		143.74	200.00	100.00		100.00	96.07		96.07	200.00		200.00
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C	10700.00	1742.31	132.00	1874.31	2200.00	2070.25	300.00	2370.25	1855.12	256.00	2111.12	1899.00	300.00	2199.00
9	DEEN DAYAL UPADHYAYA HOSPITAL															
9.1	Expansion of DDU Hospital	C	42700.00	5152.97	798.00	5950.97	8555.00	6150.00	900.00	7050.00	5673.36	857.00	6530.36	5935.00		5935.00
9.2	C/o Medical College at DDU Hospital	C	10000.00	150.00			150.00								1000.00	1000.00
9.3	Hospital Waste Management		50.00	16.25		16.25	5.00	15.00		15.00				15.00		15.00
9.4	Computerisation of Hospitals records/ Services		250.00	6.00		6.00	40.00	50.00		50.00				50.00		50.00
	Sub-Total [DDU Hospital]		53000.00	5325.22	798.00	6123.22	8750.00	6215.00	900.00	7115.00	5673.36	857.00	6530.36	6000.00	1000.00	7000.00
10	Dr N.C. Joshi hospital at Karolbagh	C	5850.00	399.44	129.80	529.24	600.00	650.00	250.00	900.00	335.28	244.88	580.16	677.50	300.00	977.50

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11	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI															
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3073.51	555.84	3629.35	5200.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00
11.2	Construction of Medical College Building	C	10000.00				300.00									
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		50000.00	3073.51	555.84	3629.35	5500.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00
12	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	21400.00	3706.89	341.77	4048.66	4400.00	4179.50	300.00	4479.50	4163.32	298.09	4461.41	3945.00	400.00	4345.00
13	G.B. PANT HOSPITAL															
13.1	Expansion of Hospital	C	5000.00		218.54	218.54	800.00		700.00	700.00		601.09	601.09		700.00	700.00
13.2	Renovation of Hospital	C	5000.00		1051.55	1051.55	700.00		700.00	700.00					600.00	600.00
13.3	Expansion of existing services	C	7050.00	1341.60		1341.60	1400.00	2025.00		2025.00	1513.50	784.30	2297.80	215.00		215.00
13.4	Setting up of E.D.P.Cell		300.00	8.38		8.38	50.00	50.00		50.00	39.20		39.20	50.00		50.00
13.5	Purchase of machinery & equipments		26500.00	6028.59		6028.59	5575.00	4850.00		4850.00	4716.22		4716.22	4850.00		4850.00
13.6	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83		1020.83	1050.00	970.00		970.00	1320.64		1320.64	970.00		970.00
13.7	Setting up of Liver Transplantation Unit		1200.00	239.62		239.62	240.00	240.00		240.00	176.45		176.45	240.00		240.00
13.8	24 hrs. emergency services		500.00	99.75		99.75	100.00	100.00		100.00	94.34		94.34	100.00		100.00
13.9	VIP care centre		50.00	7.76		7.76	10.00	10.00		10.00	4.98		4.98	10.00		10.00
13.10	Bio-Medical Waste Management Cell		400.00	74.75		74.75	75.00	75.00		75.00	74.55		74.55	75.00		75.00
	TOTAL [G.B. PANT HOSPITAL]		49000.00	8821.28	1270.09	10091.37	10000.00	8320.00	1400.00	9720.00	7939.88	1385.39	9325.27	6510.00	1300.00	7810.00
14	G.G.S.Hospital at Ragubir Nagar	C	19000.00	1301.07	194.60	1495.67	3200.00	1285.10	500.00	1785.10	1173.80	454.26	1628.06	1435.00	2000.00	3435.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	10250.00	3500.00	13750.00
15.b	University College of Medical Sciences													6500.00		6500.00
	TOTAL		92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	16750.00	3500.00	20250.00
16	GURU NANAK EYE CENTRE															
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00		157.91	157.91	500.00		500.00	500.00	729.03	442.17	1171.20		400.00	400.00
16.2	Equipments		3000.00	329.68		329.68	514.00	660.00		660.00				605.00		605.00
16.3	Establishment of new units/courses		280.00				50.00	75.00		75.00				75.00		75.00
16.4	Eye donation project		30.00	0.30		0.30	6.00	10.00		10.00				20.00		20.00
16.5	Catract free Delhi		190.00	54.24		54.24	30.00	15.00		15.00				25.00		25.00
	TOTAL [GURU NANAK EYE CENTRE]		4500.00	384.22	157.91	542.13	1100.00	760.00	500.00	1260.00	729.03	442.17	1171.20	725.00	400.00	1125.00

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17	Health cum Maternity Hospital at Kanti Nagar	C	2100.00	348.70	70.33	419.03	450.00	450.00	50.00	500.00	413.95	37.89	451.84	480.00	50.00	530.00
18	Jag Pravesh Chandra Hospital at Shastri Park	C	17500.00	1892.67	200.00	2092.67	1550.00	1251.55	150.00	1401.55	1191.36	147.69	1339.05	1665.00	200.00	1865.00
19	L.B.S hospital at Khichripur	C	25000.00	1645.68	268.88	1914.56	2500.00	2050.00	300.00	2350.00	2049.70	299.88	2349.58	1791.50	500.00	2291.50
20.a	LOK NAYAK HOSPITAL															
20.1	Direction & Administration		12569.00	1952.08		1952.08	2100.00	2064.00		2064.00	2361.48		2361.48	2534.00		2534.00
20.2	Purchase of Machinery & Equipment	C	39000.00	4660.29		4660.29	6950.00	6000.00		6000.00	5754.29	2233.22	7987.51	4025.00		4025.00
20.3	Addition / Alteration / Renovation of the existing building	C	8660.00		1959.22	1959.22	1000.00		2932.00	2932.00					3000.00	3000.00
20.4	C/o Orthopaedics, Surgical & Neuro Surgical block															
20.5	Transport System		400.00	5.58		5.58	39.00	20.00		20.00	22.27		22.27	50.00		50.00
20.6	Computerisation of hospital services		1800.00	40.75		40.75	100.00	45.00		45.00	37.20		37.20	45.00		45.00
20.7	Project for waste management		1200.00	28.49		28.49	100.00	65.00		65.00	64.22		64.22	65.00		65.00
20.8	Prevention of hearing impairment for school going children		25.00	0.96		0.96	10.00	5.00		5.00	0.77		0.77	5.00		5.00
20.9	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	2540.00				1000.00									
20.10	Library and Recreation Club for welfare of hospital staff		6.00	1.00		1.00	1.00	1.00		1.00	0.18		0.18	1.00		1.00
20.11	Medical Gas Pipeline for casualty, New Orthopeadic Block, Surgical and Spl. Ward Block		1400.00				250.00									
20.12	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C	1400.00				250.00	600.00		600.00		688.93	688.93	600.00		600.00
20.13	Shushrut Trauma Centre at Metcalf House								80.00	80.00						
	TOTAL [Lok Nayak Hospital]		69000.00	6689.15	1959.22	8648.37	11800.00	8800.00	3012.00	11812.00	8240.41	2922.15	11162.56	7325.00	3000.00	10325.00
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	C	6000.00	165.62	107.94	273.56	700.00					79.81	79.81			
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	781.89	308.02	1089.91	3400.00	1200.00	800.00	2000.00	1098.80	794.39	1893.19	950.00	2000.00	2950.00
22	MAULANA AZAD MEDICAL COLLEGE															
22.1	Additional staff in MAM College		6500.00	986.34		986.34	1320.00	1320.00		1320.00	1290.84		1290.84	1287.00		1287.00
22.2	Expansion of Existing facilities		3100.00	166.01		166.01	500.00	511.00		511.00	189.98		189.98	599.00		599.00

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22.3	Upgradation / Modernisation of MAMC		2760.00	159.23		159.23	450.00	447.00		447.00	453.43		453.43	440.00		440.00
22.4	Expansion of Medical Education		350.00	22.91		22.91	75.00	82.00		82.00	55.65		55.65	71.00		71.00
22.5	Expansion of Medical Research		150.00	7.02		7.02	30.00	18.00		18.00	4.89		4.89	45.00		45.00
22.6	Addition / Alteration / Renovation of Buildings	C	5000.00		924.90	924.90	2500.00		1510.00	1510.00		1458.13	1458.13		2590.00	2590.00
22.7	Setting up of Neonatology Deptt.		10.00				2.00	2.00		2.00	1.98		1.98	2.00		2.00
22.8	Setting up of Pulmonary Medicine Deptt.		5.00	0.60		0.60	1.00	1.00		1.00	0.63		0.63	1.00		1.00
22.9	Expansion of MAMC Hosptial / College	C	24910.00		61.37	61.37	11.00	1.00		1.00		9.88	9.88	1.00	10.00	11.00
22.1	Child Development Centre		200.00				505.00	12.00		12.00	0.49		0.49	15.00		15.00
22.11	Stg. & Upgradation of Collecge for increase of PG seats in various departments		10.00				1.00	1.00		1.00				1.00		1.00
22.12	Upgradation of Deptt. of Community Medicine		5.00				5.00	5.00		5.00	3.80		3.80	5.00		5.00
	TOTAL [MAM COLLEGE]		43000.00	1342.11	986.27	2328.38	5400.00	2400.00	1510.00	3910.00	2001.69	1468.01	3469.70	2467.00	2600.00	5067.00
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	12100.00	384.46	201.34	585.80	950.00	579.00	200.00	779.00	534.42	178.82	713.24	640.00	200.00	840.00
24	R.T.R.M hospital at Jaffarpur	C	16000.00	592.36	219.70	812.06	3900.00	1020.00	300.00	1320.00	701.74	286.54	988.28	1210.00	1500.00	2710.00
25	S.G.M. HOSPITAL AT MANGOLPURI	C	27500.00	3468.33	735.03	4203.36	6300.00	4000.00	1000.00	5000.00	3775.78	872.39	4648.17	4065.00	800.00	4865.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1765.00	129.00	1894.00	850.00	750.00	150.00	900.00	580.50	148.00	728.50	535.00	200.00	735.00
27	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1007.52	291.70	1299.22	1950.00	895.00	350.00	1245.00	770.07	345.47	1115.54	1050.00	300.00	1350.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00		1000.00	4000.00	3500.00		3500.00	3500.00		3500.00	4000.00		4000.00
				[1000.00]		[1000.00]					[3500.00]		[3500.00]			
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.	C	26000.00	3804.97	294.83	4099.80	4900.00	4900.00	300.00	5200.00	4173.81	236.00	4409.54	5700.00	300.00	6000.00
											[600.00]		[600.00]			
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	C	31500.00	804.27	150.00	954.27	8350.00	1230.00	350.00	1580.00	720.83	346.00	1066.83	8500.00	100.00	8600.00
											[430.00]		[430.00]			

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31	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35		4422.35	11000.00	7000.00	500.00	7500.00	4069.55	500.00	4569.55	8000.00	700.00	8700.00
				[8000.00]	[1000.00]	[9000.00]					[2250.00]	[500.00]	[2750.00]			
32	Institue of liver & Billiary Sciences at Vasant Kunj	C	37500.00	4855.12	243.12	5098.24	4100.00	4000.00	100.00	4100.00	12487.87	8000.00	20487.87	2000.00	1600.00	3600.00
				[3625.00]	[2975.00]	[6600.00]					[2950.00]	[100.00]	[3050.00]			
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C	50000.00	6801.00		6801.00	7600.00	4450.00	50.00	4500.00	4450.00	50.00	4500.00	7890.00	110.00	8000.00
				[7200.00]	[1000.00]	[8200.00]					[4450.00]	[50.00]	[4500.00]			
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45		1696.45	2500.00	2700.00		2700.00	2530.25		2530.25	3000.00		3000.00
				[2200.00]		[2200.00]					[2700.00]		[2700.00]			
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	449.90	245.01	694.91	19000.00	5300.00	5200.00	10500.00	4734.66	5107.03	9741.69	16000.00	5000.00	21000.00
											[4047.00]		[4047.00]			
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	200.00	223.00		223.00	219.05		219.05	200.00		200.00
37	DTE. OF FAMILY WELFARE															
37.1	Expansion of Family Welfare Programme		20.00	0.17		0.17	200.00	0.20		0.20				200.00		200.00
37.2	Rural Family welfare centres		100.00	129.83		129.83	165.00	165.00		165.00	165.00		165.00	150.00		150.00
37.3	P.P. unit at district level in Hospitals		1180.00	659.08		659.08	685.00	685.00		685.00	650.50		650.50	500.00		500.00
	Total FAMILY WELFARE		1300.00	789.08		789.08	1050.00	850.20		850.20	815.50		815.50	850.00		850.00
38	DTE. OF ISM & HOMEOPATHY															
	AYURVEDA															
38.1	Development and Stg. of ISM	C	7000.00	859.99	146.59	1006.58	1355.00	1269.20	250.00	1519.20	1207.94	205.68	1413.62	1200.00	250.00	1450.00
38.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00		1550.00	1700.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
38.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00		20.00	25.00	19.80		19.80	18.09		18.09	25.00		25.00
	Sub-Total [Ayurveda]		17150.00	2429.99	146.59	2576.58	3080.00	3189.00	250.00	3439.00	3126.03	205.68	3331.71	3125.00	250.00	3375.00
	HOMEOPATHY															
38.4	Development of Health Care Services of Homeopathy		4000.00	148.45		148.45	240.00	128.00		128.00	122.33		122.33	200.00		200.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00				10.00	10.00		10.00	9.23		9.23	10.00		10.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
38.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		2.75	10.00							10.00		10.00
38.7	GIA to Board Homeopathy system of Medicine		90.00	5.34		5.34	10.00	32.00		32.00				10.00		10.00
	Sub-Total [Homoeopathy]		5150.00	156.54		156.54	270.00	170.00		170.00	131.56		131.56	230.00		230.00
	Total [Dte. of ISM & H]		22300.00	2586.53	146.59	2733.12	3350.00	3359.00	250.00	3609.00	3257.59	205.68	3463.27	3355.00	250.00	3605.00
	Other Institutions															
38.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1025.48	203.62	1229.10	1400.00	600.00	360.00	960.00	601.07	354.56	955.63	800.00	500.00	1300.00
38.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	222.87	125.82	348.69	600.00	281.58	150.00	431.58	254.84	79.10	333.94	400.00	100.00	500.00
38.1	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	121.46	63.00	184.46	250.00	170.00	90.00	260.00	154.06	61.00	215.06	160.00	100.00	260.00
	Total ISM&H & Other Institutions		31900.00	3956.34	539.03	4495.37	5600.00	4410.58	850.00	5260.58	4267.56	700.34	4967.90	4715.00	950.00	5665.00
	TOTAL [DELHI GOVT.]		1193450.00	92175.64	22051.74	114227.38	209500.00	112537.67	37587.33	150125.00	108897.49	43551.22	152448.71	157495.00	71705.00	229200.00
				[96655.86]	[24051.72]	[120707.58]					[97709.82]	[35651.22]	[133361.04]			
39	NORTH DELHI MUNICIPAL CORPORATION															
39.1	Hindu Rao Hospital	C	17850.00	3341.70		3341.70	3850.00	2345.00	1505.00	3850.00	8250.00		8250.00	2345.00	1505.00	3850.00
39.2	Kasturba Gandhi Hospital	C	8500.00	527.53		527.53	1000.00	500.00	500.00	1000.00				500.00	1000.00	1500.00
39.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51		1.51	500.00	200.00	300.00	500.00				200.00	300.00	500.00
39.4	R.B.T.B. Hospital	C	15000.00	603.60		603.60	2000.00	1200.00	800.00	2000.00				1200.00	800.00	2000.00
39.5	I.D. Hospital	C	2900.00	280.89		280.89	500.00	150.00	350.00	500.00				150.00	350.00	500.00
39.6	T.B. Control Programme		2400.00	3.30		3.30	425.00	150.00	275.00	425.00				150.00	275.00	425.00
39.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46		141.46	1400.00	500.00	900.00	1400.00				500.00	900.00	1400.00
39.8	School Health Programmes	C	177.00	0.75		0.75	75.00	70.00	5.00	75.00				70.00	5.00	75.00
39.9	Maternity & Child Welfare Centres	C	5800.00	131.19		131.19	625.00	200.00	425.00	625.00				200.00	425.00	625.00
39.10	Development of hospital information system and computersiation of MCD hospitals		550.00				70.00	70.00		70.00				70.00		70.00
39.11	IPP - VIII Centres	C	300.00	6.48		6.48	30.00	2.00	28.00	30.00				2.00	28.00	30.00
	SUB TOTAL - Health Schemes		65427.00	5038.41		5038.41	10475.00	5387.00	5088.00	10475.00	8250.00		8250.00	5387.00	5588.00	10975.00
				[9625.00]		[9625.00]										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
39.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00		2.50	2.50	25.00		25.00	25.00					25.00	25.00
					[25.00]	[18.75]										
39.13	Indigenous System of Medicine [AYUSH]	C		446.74		446.74		100.00	200.00	300.00				100.00	200.00	300.00
39.13.1	Ayurvedic	C	630.00				300.00	30.00	70.00	100.00				30.00	70.00	100.00
39.13.2	Homeopathic	C	695.00				100.00	30.00	70.00	100.00				30.00	70.00	100.00
39.13.3	Unani	C	375.00				100.00									
				[350.00]												
	TOTAL [North Delhi Municipal Corporation]		67252.00	5485.15	2.50	5487.65	11000.00	5547.00	5453.00	11000.00	8250.00		8250.00	5547.00	5953.00	11500.00
				[9975.00]	[25.00]	[10000.00]										
40	SOUTH DELHI MUNICIPAL CORPORATION															
40.1	T.B. Control Programme	C	700.00	50.00		50.00	70.00	30.00	40.00	70.00				30.00	40.00	70.00
40.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91		1569.91	1120.00	600.00	520.00	1120.00	1966.56		1966.56	600.00	520.00	1120.00
40.3	School Health Programmes	C	132.00				40.00	35.00	5.00	40.00				35.00	5.00	40.00
40.4	Maternity & Child Welfare Centres	C	5000.00	303.07		303.07	395.00	300.00	95.00	395.00				300.00	95.00	395.00
40.5	Stg. of bio-medical waste management facilities	C					5.00	5.00		5.00				5.00		5.00
40.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13		1.13	50.00	50.00		50.00				50.00		50.00
40.7	IPP - VIII Centres		395.00													
	SUB TOTAL - Health Schemes		10942.00	1924.11		1924.11	1680.00	1020.00	660.00	1680.00	1966.56		1966.56	1020.00	660.00	1680.00
				[1630.00]		[1630.00]										
40.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00		1.12	1.12	20.00		20.00	20.00					20.00	20.00
					[11.25]	[11.25]										
40.9	Indigenous System of Medicine [AYUSH]			19.05		19.05		40.00	70.00	110.00				40.00	70.00	110.00
40.9.1	Ayurvedic	C	630.00				110.00	20.00	30.00	50.00				20.00	30.00	50.00
40.9.2	Homeopathic	C	255.00				50.00	15.00	25.00	40.00				15.00	25.00	40.00
40.9.3	Unani	C	235.00				40.00									
				[155.00]		[116.25]										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	TOTAL [South Delhi Municipal Corporation]		12137.00	1943.16	1.12	1944.28	1900.00	1095.00	805.00	1900.00	1966.56		1966.56	1095.00	805.00	1900.00
				[1785.00]	[15.00]	[1800.00]					[1425.00]		[1425.00]			
41	EAST DELHI MUNICIPAL CORPORATION															
41.1	Swami Daya Nand Hospital	C	11300.00	1737.03		1737.03	2420.00	300.00	2120.00	2420.00	1601.47		1601.47	300.00	2120.00	2420.00
41.2	T.B. Control Programme	C	900.00	38.11		38.11	200.00	50.00	150.00	200.00				50.00	150.00	200.00
41.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01		53.01	700.00	200.00	500.00	700.00				200.00	500.00	700.00
41.4	School Health Programmes	C	91.00	0.96		0.96	40.00	20.00	20.00	40.00				20.00	20.00	40.00
41.5	Maternity & Child Welfare Centres	C	4200.00	14.26		14.26	400.00	200.00	200.00	400.00				200.00	200.00	400.00
41.6	Stg. of bio-medical waste management facilities	C					10.00		10.00	10.00					10.00	10.00
41.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78		1.78	40.00	10.00	30.00	40.00				10.00	30.00	40.00
41.8	IPP - VIII Centres		155.00				10.00	4.00	6.00	10.00				4.00	6.00	10.00
	SUB TOTAL - Health Schemes		19381.00	1845.15		1845.15	3820.00	784.00	3036.00	3820.00	1601.47		1601.47	784.00	3036.00	3820.00
				[3300.00]		[3300.00]										
41.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00				30.00		30.00	30.00					30.00	30.00
41.1	Indigenous System of Medicine [AYUSH]				[7.50]			70.00	70.00	140.00				70.00	70.00	140.00
41.10.1	Ayurvedic	C	630.00	413.05		413.05	140.00	20.00	40.00	60.00				20.00	40.00	60.00
41.10.2	Homeopathic	C	355.00				60.00	20.00	30.00	50.00				20.00	30.00	50.00
41.10.3	Unani	C	195.00				50.00									
				[170.00]		[170.00]										
	TOTAL [East Delhi Municipal Corporation]		20611.00	2258.20		2258.20	4100.00	894.00	3206.00	4100.00	1601.47		1601.47	894.00	3206.00	4100.00
				[3470.00]	[30.00]	[3500.00]					[3075.00]		[3075.00]			
	TOTAL [MEDICAL]		1293450.00	101862.15	22055.36	123917.51	226500.00	120073.67	47051.33	167125.00	120715.52	43551.22	164266.74	165031.00	81669.00	246700.00
				[110655.72]	[26853.62]	[137509.34]					[103361.82]	[42749.22]	[146111.04]			