STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
	MEDICAL																			
A	**DTE. OF HEALTH SERVICES**																			
1	Opening of health centre / Dispensaries	C	43000.00	3882.42	2219.23	471.13	96.49	567.62	1631.00	2800.00	4431.00	870.00	800.00	1670.00	539.98	497.52	1037.50	700.00	2600.00	3300.00
1.a	Opening of health centre / Dispensaries - SCSP	C				234.85	1051.97	1286.82	961.00	650.00	1611.00	871.00	500.00	1371.00	800.40	226.48	1026.88	480.00	920.00	1400.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C								7500.00	7500.00		800.00	800.00					10000.00	10000.00
2	Mobile van dispensaries for JJ. Clusters-SCSP		3000.00	449.64	293.90	141.02		141.02	600.00		600.00	275.00		275.00	95.27		95.27	475.00		475.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95	1609.47	905.95		905.95	800.00		800.00	243.98		243.98	125.02		125.02	600.00		600.00
4	Estt. of new hospitals	C	97150.00	3275.40	10659.81		16454.68	16454.68	15.00	27300.00	27315.00	15.00	11420.00	11435.00	0.11	13537.56	13537.67	15.00	13500.00	13515.00
5	200 bedded Hospital at Vikas Puri		15.00																	
6	750 bedded hospital cum Medical College at Dwarka	C	60015.00	61.06			4834.08	4834.08	200.00	16000.00	16200.00	50.00	4000.00	4050.00		2624.00	2624.00	200.00	12458.00	12658.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh	C	11000.00	2877.09	782.00	1353.57	1849.14	3202.71	3200.00	500.00	3700.00	2279.00	1200.00	3479.00	2166.18	971.65	3137.83	3400.00	750.00	4150.00
	Machinery & Equipments/ MV	C								800.00	800.00		250.00	250.00					400.00	400.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74	36.90	46.96		46.96	40.00		40.00	10.00		10.00	9.70		9.70	40.00		40.00
8	Central Procurement agency and State Drug Authority	C	600.00	44.86	97.40	2450.00	19.00	2469.00	20000.00	50.00	20050.00	23000.00	40.00	23040.00	22737.86	2.97	22740.83	26000.00	40.00	26040.00
8a	Central Procurement agency and State Drug Authority-M&E												3500.00	3500.00					15000.00	15000.00
9	Bio-Medical Waste Management		200.00	24.90	39.79	33.16		33.16	40.00		40.00	30.00		30.00	27.91		27.91	30.00		30.00
10	Computerisation of HQ(DHS)		300.00	37.48	10.47	8.66		8.66	60.00		60.00	40.00		40.00	39.80		39.80	50.00		50.00
11	Disaster Management Cell		500.00	123.21	86.66	15.99		15.99	75.00		75.00	40.00		40.00	29.27		29.27	80.00		80.00
12	Re-organisation of DHS		4000.00	482.38	437.21	215.96		215.96	600.00		600.00	825.00		825.00	445.20		445.20	800.00		800.00
13	Cancer control cell		1000.00	81.70	86.15	99.74		99.74	100.00		100.00	30.00		30.00				75.00		75.00
14	Leprosy control cell		300.00	49.52	54.65	39.28		39.28	50.00		50.00	40.00		40.00	1.61		1.61	50.00		50.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05	149.35	46.76		46.76	120.00		120.00	105.00		105.00	39.61		39.61	100.00		100.00
16	Public Health Compaign (Special Cell)		1200.00	409.64	589.73	280.39		280.39	250.00		250.00	250.00		250.00	74.58		74.58	250.00		250.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00		60.70	39.12		39.12	50.00		50.00	50.00		50.00				50.00		50.00
18	GIA to IVPSS		75.00	25.00	24.80	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00																
20	Health infrastructure for Common Wealth Games [CWG]			50.53																
21	Special Health Programme for Geriatric population		75.00	18.64	39.60	26.06		26.06	60.00		60.00	50.00		50.00	22.06		22.06	50.00		50.00
22	Remodellling of existing Hospitals	C	2000.00							7500.00	7500.00		10.00	10.00					7000.00	7000.00
	Delhi Arogya Kosh											4000.00		4000.00				1.00		1.00
23	C/o Office building for Health Deptt and Office of various councils at 9-Acre land opposite 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	90.24				423.00		423.00	500.00		500.00	209.03		209.03	600.00		600.00
25.1	National Aids and STD Control Programme-CSS					3126.66		3126.66	3500.00		3500.00	3500.00		3500.00	3030.36		3030.36	3500.00		3500.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00						225.00		225.00	100.00		100.00				200.00		200.00
27	Establishment of Central Labs	C								5000.00	5000.00		500.00	500.00						
28	Setting up of University of Health Sciences								200.00		200.00	1.00		1.00				100.00		100.00
28(a)	Establishment of Delhi Medical Service Corporation								2.00		2.00	1.00		1.00				2.00		2.00
29	Establishment of Delhi State Nursing Cell New Scheme DHS								5.00		5.00	1.00		1.00	0.79		0.79	3.00		3.00
30	Anti Quackery Cell											8.00		8.00	0.01		0.01	8.00		8.00
31	PPP(Dialisis) New Scheme											500.00		500.00	491.10		491.10	700.00		700.00
32	Health Project Division								100.00		100.00	100.00		100.00				50.00		50.00
33	Health Insurance (New Scheme)																	5500.00		5500.00
34	Lab facility through PPP (New scheme)																	7000.00		7000.00
36	Tele Radiology (New scheme)																	1000.00		1000.00
37	CT Scan/MRI in PPP (New scheme)																	500.00		500.00
38	Logistics, supply (New scheme)																	2000.00		2000.00
	TOTAL [DHS]		**284400.00**	**13042.21**	**17368.06**	**9553.26**	**24305.36**	**33858.62**	**33325.00**	**68100.00**	**101425.00**	**37802.98**	**23020.00**	**60822.98**	**30903.85**	**17860.18**	**48764.03**	**54627.00**	**62668.00**	**117295.00**

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
B	**Dte. of Health & Medical Education (New Scheme)**								**200.00**		**200.00**	**147.00**		**147.00**				**200.00**		**200.00**
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	180.03	131.82	110.66	35.31	145.97	112.00	50.00	162.00	112.00	50.00	162.00	97.44	17.81	115.25	115.00	50.00	165.00
	Machinery & Equipment/ MV	C								58.00	58.00		15.00	15.00		13.45	13.45		50.00	50.00
	Total A.S.J.H.		**2800.00**	**180.03**	**131.82**	**110.66**	**35.31**	**145.97**	**112.00**	**108.00**	**220.00**	**112.00**	**65.00**	**177.00**	**97.44**	**31.26**	**128.70**	**115.00**	**100.00**	**215.00**
3	Acharya Bhikshu Hospital- Moti Nagar	C	9600.00	1056.67	1184.14	836.70	393.00	1229.70	717.00	250.00	967.00	855.00	345.00	1200.00	744.91	328.73	1073.64	950.00	150.00	1100.00
	Machinery & Equipment/ MV	C								100.00	100.00		100.00	100.00		13.60	13.60		150.00	150.00
	Total ABH		**9600.00**	**1056.67**	**1184.14**	**836.70**	**393.00**	**1229.70**	**717.00**	**350.00**	**1067.00**	**855.00**	**445.00**	**1300.00**	**744.91**	**342.33**	**1087.24**	**950.00**	**300.00**	**1250.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	12000.00	1110.08	1001.55	972.28		972.28	260.00	30.00	290.00	446.00	50.00	496.00	253.71	25.00	278.71	420.00	40.00	460.00
	Machinery & Equipment/ MV	C								110.00	110.00		190.00	190.00		19.70	19.70		100.00	100.00
	Total AAAH		**12000.00**	**1110.08**	**1001.55**	**972.28**		**972.28**	**260.00**	**140.00**	**400.00**	**446.00**	**240.00**	**686.00**	**253.71**	**44.70**	**298.41**	**420.00**	**140.00**	**560.00**
5	B.J.R.M. Hospital at Jahangirpuri -SCSP	C	9700.00	894.63	1285.62	1172.07	305.83	1477.90	1202.00	200.00	1402.00	1178.00	200.00	1378.00	1146.59	166.30	1312.89	1300.00	300.00	1600.00
	Machinery & Equipment/ MV	C								53.00	53.00		13.00	13.00		34.14	34.14		100.00	100.00
	Total BJRM		9700.00	894.63	1285.62	1172.07	305.83	1477.90	1202.00	253.00	1455.00	1178.00	213.00	1391.00	1146.59	200.44	1347.03	1300.00	400.00	1700.00
6	Bhagban Mahavir Hospital at Pitampura	C	15500.00	2072.88	2292.70	1743.98	369.39	2113.37												
6.1	Direction and Administration	C							697.00	200.00	897.00	1118.00	293.00	1411.00	2005.67	216.10	2221.77	1350.00	500.00	1850.00
6.2	Office Expenses								600.00		600.00	700.00		700.00				700.00		700.00
6.3	Machinery and Equipment	C								53.00	53.00		53.00	53.00		43.48	43.48		100.00	100.00
6.4	Supply & Material								100.00		100.00	100.00		100.00				75.00		75.00
	Total BM Hospital		15500.00	2072.88	2292.70	1743.98	369.39	2113.37	1397.00	253.00	1650.00	1918.00	346.00	2264.00	2005.67	259.58	2265.25	2125.00	600.00	2725.00
7	CENTRAL JAIL HOSPITAL		1200.00	143.74	96.07	376.87		376.87	350.00		350.00	350.00		350.00	349.55		349.55	350.00		350.00
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C	10700.00	1874.31	2111.12															
8.1	Direction and Administration	C				1560.50	161.00	1721.50	1513.00	200.00	1713.00	1712.00	125.00	1837.00	1974.25	96.17	2070.42	2100.00	200.00	2300.00
8.2	Office Expenses					187.65		187.65	185.00		185.00	194.00		194.00				200.00		200.00
8.3	Machinery and Equipment	C				9.85		9.85		150.00	150.00		110.00	110.00		2.94	2.94		100.00	100.00
8.4	Supply & Material					159.22		159.22	170.00		170.00	90.00		90.00				75.00		75.00
	Total - Dada Dev		10700.00	1874.31	2111.12	1917.22	161.00	2078.22	1868.00	350.00	2218.00	1996.00	235.00	2231.00	1974.25	99.11	2073.36	2375.00	300.00	2675.00
9	**DEEN DAYAL UPADHYAYA HOSPITAL**																			
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	42700.00	5950.97	6530.36	4926.61	870.00	5796.61	3105.00	1100.00	4205.00	4000.00	625.00	4625.00	3863.01	614.08	4477.09	2570.00	800.00	3370.00
9.2	Office Expenses																	1100.00		1100.00
9.3	Machinery and Equipment	C								1250.00	1250.00		300.00	300.00		240.58	240.58		250.00	250.00
9.4	Supply & Material																	350.00		350.00
9.5	C/o Medical College at DDU Hospital	C	10000.00															200.00		200.00
9.6	Hospital Waste Management		50.00	16.25					5.00		5.00	10.00		10.00				15.00		15.00
9.7	Computerisation of Hospitals records/ Services		250.00	6.00					15.00		15.00	25.00		25.00				15.00		15.00
	Sub-Total [DDU Hospital]		**53000.00**	**6123.22**	**6530.36**	**4926.61**	**870.00**	**5796.61**	**3125.00**	**2350.00**	**5475.00**	**4035.00**	**925.00**	**4960.00**	**3863.01**	**854.66**	**4717.67**	**4250.00**	**1050.00**	**5300.00**
10	Dr N.C. Joshi hospital at Karolbagh	C	5850.00	529.24	580.16	510.22	239.12	749.34	500.00	200.00	700.00	545.00	100.00	645.00	526.43	78.34	604.77	600.00	100.00	700.00
	Machinery & Equipments/ MV	C								100.00	100.00		50.00	50.00		43.57	43.57		50.00	50.00
	Total NCJH		**5850.00**	**529.24**	**580.16**	**510.22**	**239.12**	**749.34**	**500.00**	**300.00**	**800.00**	**545.00**	**150.00**	**695.00**	**526.43**	**121.91**	**648.34**	**600.00**	**150.00**	**750.00**
11	**Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI**																			
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3629.35	2719.85	2168.45	697.09	2865.54												
11.2	Direction and Administration								1485.00		1485.00	2100.00		2100.00	1203.12		1203.12	3000.00		3000.00
11.3	Office Expenses								900.00		900.00	900.00		900.00	1003.76		1003.76	1000.00		1000.00
11.4	Machinery and Equipment	C								1275.00	1275.00		780.00	780.00		244.34	244.34		450.00	450.00
11.5	Supply & Material								175.00		175.00	225.00		225.00	344.12		344.12	300.00		300.00
11.6	Medical college Rohini	C	10000.00						6200.00	1400.00	7600.00	1000.00	970.00	1970.00	1489.76	818.59	2308.35	3150.00	1000.00	4150.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		**50000.00**	**3629.35**	**2719.85**	**2168.45**	**697.09**	**2865.54**	**8760.00**	**2675.00**	**11435.00**	**4225.00**	**1750.00**	**5975.00**	**4040.76**	**1062.93**	**5103.69**	**7450.00**	**1450.00**	**8900.00**
12	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	21400.00	4048.66	4461.41	4167.71	308.00	4475.71	3840.00	300.00	4140.00	4188.00	200.00	4388.00	4115.36	183.79	4299.15	4575.00	460.00	5035.00
	Machinery & Equipment/ MV	C								60.00	60.00		60.00	60.00						

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						Revenue	Capital / Loan	Total	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	18	19	20	21
	Total DHAS		**21400.00**	**4048.66**	**4461.41**	**4167.71**	**308.00**	**4475.71**	**3840.00**	**360.00**	**4200.00**	**4188.00**	**260.00**	**4448.00**	**4115.36**	**183.79**	**4299.15**	**4575.00**	**460.00**	**5035.00**
13	**G.B. PANT HOSPITAL**																			
13.1	Expansion of Hospital	C	5000.00	218.54	601.09		1187.26	1187.26		900.00	900.00		1000.00	1000.00		982.17	982.17		900.00	900.00
13.2	Direction and Administration/ St. Of staff inclusive TQM system reforms					1265.88		1265.88	3817.50		3817.50	2200.00		2200.00	2149.61		2149.61	2245.00		2245.00
13.3	Office Expenses					1407.20		1407.20				1487.40		1487.40				482.00		482.00
13.4	Supply & Material					2233.24		2233.24				600.00		600.00				605.00		605.00
13.5	Renovation of Hospital	C	5000.00	1051.55																
13.6	Expansion of existing services	C	7050.00	1341.60	2297.80					100.00	100.00									
13.7	Setting up of E.D.P.Cell		300.00	8.38	39.20	36.04		36.04	50.00		50.00	50.00		50.00	2.79		2.79	50.00		50.00
13.8	Purchase of machinary & equipments	C	26500.00	6028.59	4716.22	814.17		814.17		2000.00	2000.00		2500.00	2500.00		2456.62	2456.62		800.00	800.00
13.9	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83	1320.64				65.00		65.00				1501.65		1501.65			
13.9	Setting up of Liver Transplantation Unit		1200.00	239.62	176.45	238.48		238.48	240.00		240.00	400.00		400.00	223.20		223.20	453.00		453.00
13.10	24 hrs. emergency services		500.00	99.75	94.34	104.25		104.25	120.00		120.00	120.00		120.00	4.36		4.36	120.00		120.00
13.11	VIP care centre		50.00	7.76	4.98	8.55		8.55	15.00		15.00	15.00		15.00	14.15		14.15	15.00		15.00
13.12	Bio-Medical Waste Management Cell		400.00	74.75	74.55	59.13		59.13	60.00		60.00	60.00		60.00	57.15		57.15	80.00		80.00
13.13	Tele Medicine Project under National Medical College Network - GOI								50.00		50.00	10.00		10.00				650.00		650.00
	TOTAL [G.B. PANT HOSPITAL]		**49000.00**	**10091.37**	**9325.27**	**6166.94**	**1187.26**	**7354.20**	**4417.50**	**3000.00**	**7417.50**	**4942.40**	**3500.00**	**8442.40**	**3952.91**	**3438.79**	**7391.70**	**4700.00**	**1700.00**	**6400.00**
14	G.G.S.Hospital at Ragubir Nagar -SCSP	C	19000.00	1495.67	1628.06	1053.13	523.00	1576.13	1136.00	500.00	1636.00	1041.00	500.00	1541.00	997.85	383.51	1381.36	1300.00	1000.00	2300.00
	Machinery & Equipment/ MV	C								130.00	130.00		80.00	80.00		42.54	42.54		200.00	200.00
	Total GGSH		**19000.00**	**1495.67**	**1628.06**	**1053.13**	**523.00**	**1576.13**	**1136.00**	**630.00**	**1766.00**	**1041.00**	**580.00**	**1621.00**	**997.85**	**426.05**	**1423.90**	**1300.00**	**1200.00**	**2500.00**
15	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	11594.67	14813.68	8203.57	3439.51	11643.08												
15.1	Direction and Administration	C							4130.00	2800.00	6930.00	4324.00	2600.00	6924.00	7586.95	2482.07	10069.02	4622.00	2000.00	6622.00
15.2	Office Expenses								1470.00		1470.00	2023.00		2023.00				1478.00		1478.00
15.3	Machinery and Equipment	C								2350.00	2350.00		833.00	833.00		829.51	829.51		400.00	400.00
15.4	Supply & Material								750.00		750.00	1500.00		1500.00				800.00		800.00
15.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS																			
15.5 b.	Stenthening of existing nursing colleges/schools -CSS																			
15.5 c.	National Iodine Deficiency Disorder Control Programme - CSS					28.55		28.55	30.00		30.00							30.00		30.00
	Total GTBH		**92500.00**	**11594.67**	**14813.68**	**8232.12**	**3439.51**	**11671.63**	**6380.00**	**5150.00**	**11530.00**	**7847.00**	**3433.00**	**11280.00**	**7586.95**	**3311.58**	**10898.53**	**6930.00**	**2400.00**	**9330.00**
16a	University College of Medical Sciences								1000.00		1000.00							700.00		700.00
	Direction & Administration																			
	Office Expenses																			
	TOTAL - UCMS								**1000.00**		**1000.00**							**700.00**		**700.00**
16b	**GURU NANAK EYE CENTRE**																			
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00	157.91	1171.20		393.73	393.73		200.00	200.00		200.00	200.00		195.61	195.61	250.00	300.00	550.00
16.2	Machinery & Equipments	C	3000.00	329.68		661.58		661.58		605.00	605.00		720.00	720.00		242.92	242.92		200.00	200.00
16.3	Supply & Material																	75.00		75.00
16.4	Establishment of new units/courses		280.00						260.00		260.00	370.00		370.00	272.39		272.39			
16.5	Eye donation project		30.00	0.30					25.00		25.00									
16.6	Catract free Delhi		190.00	54.24					10.00		10.00									
	TOTAL [GURU NANAK EYE CENTRE]		**4500.00**	**542.13**	**1171.20**	**661.58**	**393.73**	**1055.31**	**295.00**	**805.00**	**1100.00**	**370.00**	**920.00**	**1290.00**	**272.39**	**438.53**	**710.92**	**325.00**	**500.00**	**825.00**
17	Health cum Maternity Hospital/Poly clinic at Kanti Nagar	C	2100.00	419.03	451.84	459.26	35.00	494.26	530.00	50.00	580.00	499.00	10.00	509.00	458.09	18.03	476.12	600.00	100.00	700.00
	Machinery & Equipments/ MV	C								20.00	20.00		0.10	0.10		5.17	5.17		20.00	20.00
	Total KantiNagarHospital		**2100.00**	**419.03**	**451.84**	**459.26**	**35.00**	**494.26**	**530.00**	**70.00**	**600.00**	**499.00**	**10.10**	**509.10**	**458.09**	**23.20**	**481.29**	**600.00**	**120.00**	**720.00**
18	Jag Pravesh Chandra Hospital at Shastri Park	C	17500.00	2092.67	1339.05	1459.58	198.00	1657.58	1700.00	200.00	1900.00	1042.00	250.00	1292.00	1031.32	214.18	1245.50	1050.00	300.00	1350.00
	Machinery & Equipments/ MV	C								100.00	100.00		117.00	117.00		111.19	111.19		100.00	100.00
	Total JPCH		**17500.00**	**2092.67**	**1339.05**	**1459.58**	**198.00**	**1657.58**	**1700.00**	**300.00**	**2000.00**	**1042.00**	**367.00**	**1409.00**	**1031.32**	**325.37**	**1356.69**	**1050.00**	**400.00**	**1450.00**

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
19	L.B.S hospital at Khichripur -SCSP	C	25000.00	1914.56	2349.58	1932.51	304.00	2236.51	1226.50	300.00	1526.50	1400.00	450.00	1850.00	1364.39	387.00	1751.39	1350.00	400.00	1750.00
	Machinery & Equipments/ MV	C								286.00	286.00		161.00	161.00		62.56	62.56		200.00	200.00
	Total LBSH		25000.00	1914.56	2349.58	1932.51	304.00	2236.51	1226.50	586.00	1812.50	1400.00	611.00	2011.00	1364.39	449.56	1813.95	1350.00	600.00	1950.00
20.a	**LOK NAYAK HOSPITAL**																			
20.1	Direction & Administration / St. Of staff inclusive TQM system reforms		12569.00	1952.08	2361.48	9171.17	3573.64	12744.81	5471.00		5471.00	5494.00		5494.00	4835.02		4835.02	380.00		380.00
20.2	Purchase of Machinary & Equipment	C	39000.00	4660.29	7184.55					2020.00	2020.00		1206.00	1206.00		1019.51	1019.51		550.00	550.00
20.3	Office Expenses																	2184.00		2184.00
20.4	Supply & Material																	1200.00		1200.00
20.5	Addition / Alteration / Renovation of the existing building	C	8660.00	1959.22									2500.00	2500.00		2320.60	2320.60		2000.00	2000.00
20.6	C/o Orthopaedics, Surgical & Neuro Surgical block																			
20.7	Transport System		400.00	5.58	22.27				20.00		20.00				1.55		1.55			
20.8	Computerisation of hospital services		1800.00	40.75	37.20				45.00		45.00	45.00		45.00	0.84		0.84	45.00		45.00
20.9	Project for waste management		1200.00	28.49	64.22				65.00		65.00	85.00		85.00	38.64		38.64	85.00		85.00
20.10	Prevention of hearing impairment for school going children		25.00	0.96	0.77				5.00		5.00	5.00		5.00				5.00		5.00
20.11	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casuality/Emergency & OPD block)	C	2540.00		802.96															
20.12	Library and Recreation Club for welfare of hospital staff		6.00	1.00	0.18				1.00		1.00	1.00		1.00				1.00		1.00
20.13	Medical Gas Pipeline for casuality, New Orthopeadic Block, Surgical and Spl. Ward Block		1400.00																	
20.14	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C	1400.00		688.93															
20.15	Shushrut Trauma Centre at Metcalf House																			
20.16	New Scheme- Orthopeadic Block	C								2500.00	2500.00									
	TOTAL [Lok Nayak Hospital]		**69000.00**	**8648.37**	**11162.56**	**9171.17**	**3573.64**	**12744.81**	**5607.00**	**4520.00**	**10127.00**	**5630.00**	**3706.00**	**9336.00**	**4876.05**	**3340.11**	**8216.16**	**3900.00**	**2550.00**	**6450.00**
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	C	6000.00	273.56	79.81															
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	1089.91	1893.19	951.23	1959.37	2910.60	520.00	1200.00	1720.00	620.00	1600.00	2220.00	614.10	1502.38	2116.48	700.00	1200.00	1900.00
	Machinery & Equipments/ MV	C								605.00	605.00		110.50	110.50		102.98	102.98		200.00	200.00
	Total MBH		**12000.00**	**1089.91**	**1893.19**	**951.23**	**1959.37**	**2910.60**	**520.00**	**1805.00**	**2325.00**	**620.00**	**1710.50**	**2330.50**	**614.10**	**1605.36**	**2219.46**	**700.00**	**1400.00**	**2100.00**
22	**MAULANA AZAD MEDICAL COLLEGE**																			
22.1	Direction and Administration					2096.63		2096.63												
22.2	Office Expenses																			
22.3	Machinery and Equipment																			
22.4	Supply & Material																			
22.5	Additional staff in MAM College		6500.00	986.34	1290.84				1682.00		1682.00	1756.00		1756.00				1712.00		1712.00
22.6	Expansion of Existing facilites		3100.00	166.01	189.98				510.00		510.00	735.00		735.00	2468.34		2468.34	650.00		650.00
22.7	Upgradation / Modernisation of MAMC		2760.00	159.23	453.43				201.00		201.00	317.00		317.00				350.00		350.00
22.9	Expansion of Medical Education		350.00	22.91	55.65				82.00		82.00	19.00		19.00				82.00		82.00
22.10	Expansion of Medical Research		150.00	7.02	4.89				40.00		40.00	40.00		40.00	24.26		24.26	40.00		40.00
22.11	Addition / Alteration / Renovation of Buildings	C	5000.00	924.90	1458.13		2039.32	2039.32		2550.00	2550.00		1200.00	1200.00		1194.64	1194.64		2200.00	2200.00
22.13	Setting up of Neonatology Deptt.		10.00		1.98				2.00		2.00	2.00		2.00	0.54		0.54	2.00		2.00
22.14	Setting up of Pulmonary Medicine Deptt.		5.00	0.60	0.63				1.00		1.00	1.00		1.00				1.00		1.00
22.15	Expansion of MAMC Hosptial / College	C	24910.00	61.37	9.88				1.00	10.00	11.00	1.00		1.00				1.00	100.00	101.00
22.16	Child Development Centre		200.00		0.49				15.00		15.00	10.00		10.00				10.00		10.00
22.17	Stg. & Upgradation of Collecge for increase of PG seats in various departments		10.00						1.00		1.00	1.00		1.00	2.00		2.00	1.00		1.00
22.18	Upgradation of Deptt. of Community Medicine		5.00		3.80				5.00		5.00	1.00		1.00				1.00		1.00
	TOTAL [MAM COLLEGE]		**43000.00**	**2328.38**	**3469.70**	**2096.63**	**2039.32**	**4135.95**	**2540.00**	**2560.00**	**5100.00**	**2883.00**	**1200.00**	**4083.00**	**2495.14**	**1194.64**	**3689.78**	**2850.00**	**2300.00**	**5150.00**
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	12100.00	585.80	713.24	510.94	171.15	682.09	649.00	200.00	849.00	677.00	40.00	717.00	604.29	28.00	632.29	675.00	200.00	875.00
23.a	Machinery & Equipments/ MV	C								121.00	121.00		193.00	193.00		19.06	19.06		100.00	100.00
	Total PMMMH		**12100.00**	**585.80**	**713.24**	**510.94**	**171.15**	**682.09**	**649.00**	**321.00**	**970.00**	**677.00**	**233.00**	**910.00**	**604.29**	**47.06**	**651.35**	**675.00**	**300.00**	**975.00**
24	R.T.R.M hospital at Jaffarpur	C	16000.00	812.06	988.28	613.07	304.19	917.26	650.00	250.00	900.00	543.00	150.00	693.00	496.37	135.10	631.47	550.00	600.00	1150.00

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
	Machinery & Equipments/ MV	C								300.00	300.00		140.00	140.00		22.89	22.89		100.00	100.00
	Total RTRMH		**16000.00**	**812.06**	**988.28**	**613.07**	**304.19**	**917.26**	**650.00**	**550.00**	**1200.00**	**543.00**	**290.00**	**833.00**	**496.37**	**157.99**	**654.36**	**550.00**	**700.00**	**1250.00**
25	**S.G.M. HOSPITAL AT MANGOLPURI**	**C**	**27500.00**	**4203.36**	**4648.17**	**4180.11**	**805.44**	**4985.55**												
25.1	Direction and Administration								3120.00		3120.00	1966.10		1966.10	3013.36		3013.36	2226.00		2226.00
25.2	Office Expenses								1100.00		1100.00	1150.00		1150.00				1274.00		1274.00
25.3	Machinery and Equipment	C								400.00	400.00		200.00	200.00		16.96	16.96		100.00	100.00
25.4	Supply & Material								170.00		170.00	360.00		360.00				300.00		300.00
26	C/o S.G.M. HOSPITAL AT MANGOLPURI -SCSP	C								800.00	800.00		550.00	550.00		526.90	526.90		1000.00	1000.00
	Total SGM Hosital		27500.00	4203.36	4648.17	4180.11	805.44	4985.55	4390.00	1200.00	5590.00	3476.10	750.00	4226.10	3013.36	543.86	3557.22	3800.00	1100.00	4900.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1894.00	728.30	540.19	178.00	718.19	499.00	100.00	599.00	501.00	60.00	561.00	465.73	47.40	513.13	375.00	100.00	475.00
	Machinery & Equipments/ MV	C								101.00	101.00		36.00	36.00		20.99	20.99		50.00	50.00
	Total SBBPH		**10500.00**	**1894.00**	**728.30**	**540.19**	**178.00**	**718.19**	**499.00**	**201.00**	**700.00**	**501.00**	**96.00**	**597.00**	**465.73**	**68.39**	**534.12**	**375.00**	**150.00**	**525.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1299.22	1115.54	663.71	332.80	996.51	645.00	100.00	745.00	655.00	100.00	755.00	620.54	90.06	710.60	775.00	250.00	1025.00
	Machinery & Equipments/ MV	C								200.00	200.00		24.00	24.00		22.24	22.24		75.00	75.00
	Total SRHCH		**16700.00**	**1299.22**	**1115.54**	**663.71**	**332.80**	**996.51**	**645.00**	**300.00**	**945.00**	**655.00**	**124.00**	**779.00**	**620.54**	**112.30**	**732.84**	**775.00**	**325.00**	**1100.00**
29	**CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]**		**10000.00**	**1000.00**	**3500.00**															
29.1	GIA General					400.00		400.00	1000.00		1000.00	300.00		300.00	200.00		200.00	1000.00		1000.00
29.2	GIA Salaries					1524.00		1524.00	5400.00		5400.00	200.00		200.00	200.00		200.00	4000.00		4000.00
29.3	GIA for creatiion of Capital	C				400.00		400.00		500.00	500.00		2900.00	2900.00		2265.00	2265.00		500.00	500.00
29.4	GIA - M& E					1676.00		1676.00					1000.00	1000.00						
	Total- CATS		10000.00	1000.00	3500.00	4000.00		4000.00	6400.00	500.00	6900.00	500.00	3900.00	4400.00	400.00	2265.00	2665.00	5000.00	500.00	5500.00
				[1000.00]	[3500.00]										[400.00]	[2265.00]	[2665.00]			
30	**Chacha Nehru Bal Chikitsalaya (CNBC)**	**C**	**26000.00**	**4099.80**	**4409.54**															
30.1	GIA General					1500.00		1500.00	1800.00		1800.00	1570.00		1570.00				2000.00		2000.00
30.2	GIA Salaries					3000.00		3000.00	3300.00		3300.00	3800.00		3800.00	5370.00		5370.00	4200.00		4200.00
30.3	GIA for creatiion of Capital	C				200.00		200.00		800.00	800.00		200.00	200.00		200.00	200.00		200.00	200.00
30.4	GIA - M& E					1000.00		1000.00												
30.5	PWD- Capital	C					200.00	200.00		200.00	200.00		200.00	200.00		159.10	159.10		200.00	200.00
	Total- CNBC		26000.00	4099.80	4409.54	5700.00	200.00	5900.00	5100.00	1000.00	6100.00	5370.00	400.00	5770.00	5370.00	359.10	5729.10	6200.00	400.00	6600.00
					[600.00]										[5370.00]	[359.10]	[5729.10]			
31	**JANAKPURI SUPER SPECIALITY HOSPITAL**	**C**	**31500.00**	**954.27**	**1066.83**															
31.1	GIA General					3000.00		3000.00	4800.00		4800.00	300.00		300.00	500.00		500.00	1000.00		1000.00
31.2	GIA Salaries					1900.00		1900.00	2500.00		2500.00	200.00		200.00				2000.00		2000.00
31.3	GIA for creatiion of Capital	C				1100.00		1100.00		1200.00	1200.00		100.00	100.00		200.00	200.00		200.00	200.00
31.4	GIA - M& E					2000.00		2000.00											2000.00	2000.00
31.5	PWD- Capital	C					269.00	269.00					100.00	100.00					300.00	300.00
	Total- Janakpuri Super Speciality Hospital		31500.00	954.27	1066.83	8000.00	269.00	8269.00	7300.00	1200.00	8500.00	500.00	200.00	700.00	500.00	200.00	700.00	3000.00	2500.00	5500.00
					[430.00]										[500.00]	[200.00]	[700.00]			
32	**DELHI STATE CANCER INSTITUTE AT SHAHDARA**	**C**	**82500.00**	**4422.35**	**4569.55**															
32.1	GIA General					7520.50		7520.50	2200.00		2200.00	500.00		500.00	2546.29		2546.29	1900.00		1900.00
32.2	GIA Salaries								2300.00		2300.00	800.00		800.00	2129.00		2129.00	3100.00		3100.00
32.3	GIA for creatiion of Capital	C				493.76		493.76		1000.00	1000.00		200.00	200.00		435.00	435.00		500.00	500.00
32.4	GIA - M& E	C								2000.00	2000.00		200.00	200.00		1031.80	1031.80		2000.00	2000.00
	Total-DSCI		82500.00	4422.35	4569.55	8014.26		8014.26	4500.00	3000.00	7500.00	1300.00	400.00	1700.00	4675.29	1466.80	6142.09	5000.00	2500.00	7500.00
				[9000.00]	[2750.00]	[2100.00]		[2100.00]							[00.00]	[00.00]	[00.00]			
33	**Institue of liver & Billiary Sciences at Vasant Kunj**	**C**	**37500.00**	**5098.24**	**20652.13**															
33.1	GIA General					14108.00		14108.00	2000.00		2000.00	3400.00		3400.00	9816.29		9816.29	5000.00		5000.00
33.2	GIA Salaries														6023.13		6023.13			
33.3	GIA for creatiion of Capital	C				10585.00		10585.00		5000.00	5000.00		6000.00	6000.00		3022.99	3022.99		4000.00	4000.00
33.4	GIA - M& E	C								4000.00	4000.00		4000.00	4000.00		771.98	771.98		3000.00	3000.00
	Total-ILBS		**37500.00**	**5098.24**	**20652.13**	**24693.00**		**24693.00**	**2000.00**	**9000.00**	**11000.00**	**3400.00**	**10000.00**	**13400.00**	**15839.42**	**3794.97**	**19634.39**	**5000.00**	**7000.00**	**12000.00**

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
				[6600.00]	[3050.00]	[7200]		[7200]							[3400.00]	[10000.00]	[13400.00]			
34	**INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA**	**C**	**50000.00**	**6801.00**	**4500.00**															
34.1	GIA General					6938.49		6938.49	3340.00		3340.00	3440.00		3440.00	4815.00		4815.00	3200.00		3200.00
34.2	GIA Salaries								4700.00		4700.00	4900.00		4900.00	3525.00		3525.00	5400.00		5400.00
34.3	GIA for creation of Capital	C				62.54		62.54		300.00	300.00		200.00	200.00		360.00	360.00		400.00	400.00
34.4	GIA - M& E	C								160.00	160.00		160.00	160.00						
	Total-IHBAS		50000.00	6801.00	4500.00	7001.03		7001.03	8040.00	460.00	8500.00	8340.00	360.00	8700.00	8340.00	360.00	8700.00	8600.00	400.00	9000.00
				[8200.00]	[4500.00]	[6704.64]		[6704.64]												
35	**Maulana Azad Institute of Dental Sciences (MAIDS)**		**14000.00**	**1696.45**	**2530.25**															
35.1	GIA General					2742.27		2742.27	500.00		500.00	750.00		750.00	613.30		613.30	800.00		800.00
35.2	GIA Salaries								2400.00		2400.00	2225.00		2225.00	2069.57		2069.57	2400.00		2400.00
35.3	GIA for creation of Capital															178.86	178.86		300.00	300.00
35.4	GIA - M& E	C								300.00	300.00		225.00	225.00						
	Total-MAIDS		14000.00	1696.45	2530.25	2742.27		2742.27	2900.00	300.00	3200.00	2975.00	225.00	3200.00	2682.87	178.86	2861.73	3200.00	300.00	3500.00
				[2200.00]	[2700.00]	[3000.00]		[3000.00]							[3200.00]		[3200.00]			
36	**RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR**	**C**	**9000.00**	**694.91**	**9741.69**															
36.1	GIA General					1500.00		1500.00	5000.00		5000.00	700.00		700.00	1000.00		1000.00	1500.00		1500.00
36.2	GIA Salaries					1000.00		1000.00	4000.00		4000.00	300.00		300.00				3000.00		3000.00
36.3	GIA for creation of Capital	C				1500.00		1500.00		2000.00	2000.00		250.00	250.00					1000.00	1000.00
36.4	GIA - M& E	C				9000.00		9000.00		4000.00	4000.00		250.00	250.00					2000.00	2000.00
36.5	PWD- Capital	C					4958.02	4958.02		1000.00	1000.00		1100.00	1100.00		975.12	975.12		500.00	500.00
	Total-RGSSH		9000.00	694.91	9741.69	13000.00	4958.02	17958.02	9000.00	7000.00	16000.00	1000.00	1600.00	2600.00	1000.00	975.12	1975.12	4500.00	3500.00	8000.00
					[4734.00]															
37	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13	219.05	227.25		227.25	260.00		260.00	400.00		400.00	336.29		336.29	450.00		450.00
38	**DTE. OF FAMILY WELFARE**																			
38.1	Expansion of Family Welfare Programme		20.00	0.17		0.98		0.98	200.00		200.00	55.00		55.00	10.33		10.33	80.00		80.00
38.2	Rural Family welfare centres		100.00	129.83	165.00				150.00		150.00	737.00		737.00				190.00		190.00
38.3	P.P. unit at district level in Hospitals		1180.00	659.08	650.50	227.21		227.21	450.00		450.00	1300.00		1300.00	315.51		315.51	770.00		770.00
38.4	Dte. Of Family Welfare- CSS					309.73		309.73	300.00		300.00	350.00		350.00	319.06		319.06	500.00		500.00
38.5	Health & Family Welfare Training Centre-CSS					56.27		56.27	80.00		80.00	67.00		67.00	24.63		24.63	80.00		80.00
38.6	Urban Family Welfare Centre- CSS					146.47		146.47	263.00		263.00	1000.00		1000.00	417.88		417.88	1000.00		1000.00
38.7	Revamping Urban Family Welfare Centre- CSS					107.03		107.03	177.00		177.00	300.00		300.00				50.00		50.00
38.8	Sub-Centres - CSS								50.00		50.00	70.00		70.00				70.00		70.00
	Total FAMILY WELFARE		**1300.00**	**789.08**	**815.50**	**847.69**		**847.69**	**1670.00**		**1670.00**	**3879.00**		**3879.00**	**1087.41**		**1087.41**	**2740.00**		**2740.00**
39	**DTE. OF ISM & HOMEOPATHY**																			
	AYURVEDA																			
39.1	Development and Stg. of ISM	C	7000.00	1006.58	1413.62	1460.02	23.70	1483.72	1699.50	150.00	1849.50	1674.00	125.00	1799.00	1413.87	84.94	1498.81	1800.00	170.00	1970.00
	Machinery & Equipment/ MV	C								0.50	0.50		0.32	0.32		0.31	0.31			
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00	1900.00															
39.2.1	GIA General					600.00		600.00	211.00		211.00	500.00		500.00				700.00		700.00
39.2.2	GIA Salaries					1093.00		1093.00	1100.00		1100.00	1300.00		1300.00	1800.00		1800.00	1400.00		1400.00
39.2.3	GIA for creation of Capital	C				69.00		69.00		314.00	314.00		100.00	100.00		200.00	200.00		100.00	100.00
39.2.4	GIA - M& E					138.00		138.00					100.00	100.00					200.00	200.00
39.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00	18.09	25.00		25.00	25.00		25.00	20.00		20.00	15.00		15.00	20.00		20.00
	Sub-Total [Ayurveda]		**17150.00**	**2576.58**	**3331.71**	**3385.02**	**23.70**	**3408.72**	**3035.50**	**464.50**	**3500.00**	**3494.00**	**325.32**	**3819.32**	**3228.87**	**285.25**	**3514.12**	**3920.00**	**470.00**	**4390.00**
	HOMEOPATHY																			
39.4	Development of Health Care Services of Homeopathy		4000.00	148.45	122.33	99.00		99.00	165.00		165.00	152.60		152.60	146.73		146.73	150.00		150.00
	Machinery & Equipments/ MV	C								15.00	15.00		15.00	15.00					15.00	15.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00		9.23	10.00		10.00	10.00		10.00	10.00		10.00				10.00		10.00
39.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		10.00		10.00	10.00		10.00	10.00		10.00	6.00		6.00	10.00		10.00

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE ₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure Revenue	Capital / Loan	Total	Annual Plan Outlay 2015-16 Revenue	Capital / Loan	Total	Revised Plan Outlay 2015-16 Revenue	Capital / Loan	Total	Expenditure upto March 2016 (Tentative) Revenue	Capital / Loan	Total	Annual Plan Outlay 2016-17 Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
39.7	GIA to Board Homeopathy system of Medicine		90.00	5.34																
39.8	Essential Medicines to AYUSH Dispensaries - CSS								500.00		500.00	300.00		300.00	132.13		132.13	350.00		350.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share								151.00		151.00	121.00		121.00	39.06		39.06	120.00		120.00
	Sub-Total [Homoeopathy]		**5150.00**	**156.54**	**131.56**	**119.00**		**119.00**	**836.00**	**15.00**	**851.00**	**593.60**	**15.00**	**608.60**	**323.92**		**323.92**	**640.00**	**15.00**	**655.00**
	Total [Dte. of ISM & H]		**22300.00**	**2733.12**	**3463.27**	**3504.02**	**23.70**	**3527.72**	**3871.50**	**479.50**	**4351.00**	**4087.60**	**340.32**	**4427.92**	**3552.79**	**285.25**	**3838.04**	**4560.00**	**485.00**	**5045.00**
	Other Institutions																			
39.1	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1229.10	955.63	873.80	248.60	1122.40	702.70	500.00	1202.70	649.00	450.00	1099.00	647.00	401.47	1048.47	1000.00	250.00	1250.00
	Machinery & Equipments/ MV	C								197.30	197.30		1.00	1.00					100.00	100.00
39.11	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	348.69	339.87	256.78	120.46	377.24	394.00	140.00	534.00	312.00	138.00	450.00	302.27	57.10	359.37	450.00	100.00	550.00
	Machinery & Equipments/ MV	C								6.00	6.00		6.00	6.00		1.60	1.60		25.00	25.00
	Sub-total BRSur		**2500.00**	**348.69**	**339.87**	**256.78**	**120.46**	**377.24**	**394.00**	**146.00**	**540.00**	**312.00**	**144.00**	**456.00**	**302.27**	**58.70**	**360.97**	**450.00**	**125.00**	**575.00**
39.12	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	184.46	215.06	162.92	14.00	176.92	441.00	60.00	501.00	436.00	12.00	448.00	415.93	11.35	427.28	510.00	50.00	560.00
	Machinery & Equipments/ MV	C											15.00	15.00						
	Total ISM&H & Other Institutions		**31900.00**	**4495.37**	**4973.83**	**4797.52**	**406.76**	**5204.28**	**5409.20**	**1382.80**	**6792.00**	**5484.60**	**962.32**	**6446.92**	**4917.99**	**756.77**	**5674.76**	**6520.00**	**1010.00**	**7530.00**
	TOTAL [DELHI GOVT.]		**1193450.00**	**114227.38**	**152618.70**	**146171.22**	**48962.29**	**195133.51**	**140420.20**	**121079.80**	**261500.00**	**123073.08**	**63226.92**	**186300.00**	**124020.28**	**46900.30**	**170920.58**	**160127.00**	**101473.00**	**261600.00**
				[120707.58]	**[133361.04]**	**[122725.30]**	**[48962.29]**	**[171687.59]**							**[107422.66]**	**[51459.67]**	**[158882.33]**			
40	**NORTH DELHI MUNICIPAL CORPORATION**																			
40.1	Hindu Rao Hospital	C	17850.00	3341.70	8250.00	8500.00		8500.00	2420.00	409.00	2829.00	1200.00	500.00	1700.00	9099.60		9099.60	1364.50	965.50	2330.00
40.2	Kasturba Gandhi Hospital	C	8500.00	527.53					500.00	275.00	775.00	640.00	300.00	940.00				550.00	500.00	1050.00
40.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51					200.00	90.00	290.00	245.00	145.00	390.00				160.00	190.00	350.00
40.4	R.B.T.B. Hospital	C	15000.00	603.60					1200.00	240.00	1440.00	1000.00	350.00	1350.00				900.00	700.00	1600.00
40.5	I.D. Hospital	C	2900.00	280.89					150.00	100.00	250.00	200.00	150.00	350.00				100.00	150.00	250.00
40.6	T.B. Control Programme	C	2400.00	3.30					150.00	113.00	263.00	200.00	10.00	210.00				220.00	45.00	265.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46					500.00	250.00	750.00	200.00	135.00	335.00				650.00	150.00	800.00
40.8	School Health Programmes	C	177.00	0.75					70.00	1.00	71.00	5.00	5.00	10.00				10.00	10.00	20.00
40.9	Maternity & Child Welfare Centres	C	5800.00	131.19					200.00	127.00	327.00	250.00	50.00	300.00				300.00	100.00	400.00
40.1	Development of hospital information system and computersiation of MCD hospitals		550.00						70.00		70.00	50.00		50.00				100.00		100.00
40.11	ABV Medical college											700.00	50.00	750.00						
40.12	Balak Ram Hospital											10.00		10.00						
40.13	IPP - VIII Centres	C	300.00	6.48					2.00	8.00	10.00							0.50	9.50	10.00
	SUB TOTAL - Health Schemes		**65427.00**	**5038.41**	**8250.00**	**8500.00**		**8500.00**	**5462.00**	**1613.00**	**7075.00**	**4700.00**	**1695.00**	**6395.00**	**9099.60**		**9099.60**	**4355.00**	**2820.00**	**7175.00**
				[9625.00]																
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00	2.50						25.00	25.00		25.00	25.00	2.50		2.50		25.00	25.00
				[18.75]																
40.13	Indigenous System of Medicine [AYUSH]	C		446.74											316.99		316.99			
40.13.1	Ayurvedic	C	630.00						100.00	200.00	300.00	280.00	100.00	380.00				200.00	100.00	300.00
40.13.2	Homeopathic	C	695.00						30.00	70.00	100.00	40.00	40.00	80.00				70.00	30.00	100.00
40.13.3	Unani	C	375.00						30.00	70.00	100.00	80.00	40.00	120.00				75.00	25.00	100.00
	TOTAL [North Delhi Municipal Corporation]		**67252.00**	**5487.65**	**8250.00**	**8500.00**		**8500.00**	**5622.00**	**1978.00**	**7600.00**	**5100.00**	**1900.00**	**7000.00**	**9419.09**		**9419.09**	**4700.00**	**3000.00**	**7700.00**
				[10000.00]											**[5100.00]**	**[1900.00]**	**[7000.00]**			
41	**SOUTH DELHI MUNICIPAL CORPORATION**																			
41.1	T.B. Control Programme	C	700.00	50.00		1500.00		1500.00	30.00	29.00	59.00	30.00	29.00	59.00	716.38	1079.57	1795.95	30.00	29.00	59.00

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	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	18	19	20	21
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91	1966.56				300.00	264.00	564.00	300.00	564.00	864.00				200.00	364.00	564.00
41.3	School Health Programmes	C	132.00						40.00	3.00	43.00	40.00	3.00	43.00				40.00	3.00	43.00
41.4	Maternity & Child Welfare Centres	C	5000.00	303.07					200.00	59.00	259.00	200.00	209.00	409.00				200.00	159.00	359.00
41.5	Stg. of bio-medical waste management facilities	C							5.00		5.00	5.00		5.00				5.00		5.00
41.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13					50.00		50.00	50.00		50.00				50.00		50.00
41.7	IPP - VIII Centres		395.00																	
	SUB TOTAL - Health Schemes		**10942.00**	**1924.11**	**1966.56**	**1500.00**		**1500.00**	**625.00**	**355.00**	**980.00**	**625.00**	**805.00**	**1430.00**	**716.38**	**1079.57**	**1795.95**	**525.00**	**555.00**	**1080.00**
				[1630.00]																
41.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00	1.12						20.00	20.00		20.00	20.00		2.00	2.00	80.00		80.00
				[11.25]																
41.9	Indigenous System of Medicine [AYUSH]			19.05											30.09		30.09			
41.9.1	Ayurvedic	C	630.00						40.00	70.00	110.00	10.00	50.00	60.00		24.39	24.39	10.00	50.00	60.00
41.9.2	Homeopathic	C	255.00						20.00	30.00	50.00	30.00	20.00	50.00				20.00	20.00	40.00
41.9.3	Unani	C	235.00						15.00	25.00	40.00	15.00	25.00	40.00				15.00	25.00	40.00
				[116.25]																
	TOTAL [South Delhi Municipal Corporation]		**12137.00**	**1944.28**	**1966.56**	**1500.00**		**1500.00**	**700.00**	**500.00**	**1200.00**	**680.00**	**920.00**	**1600.00**	**746.47**	**1105.96**	**1852.43**	**650.00**	**650.00**	**1300.00**
				[1800.00]	**[1425.00]**										**[670.00]**	**[930.00]**	**[1600.00]**			
42	**EAST DELHI MUNICIPAL CORPORATION**																			
42.1	Swami Daya Nand Hospital	C	11300.00	1737.03	1601.47	3075.00		3075.00	300.00	566.00	866.00	300.00	566.00	866.00	2753.05		2753.05	300.00	566.00	866.00
42.2	T.B. Control Programme	C	900.00	38.11					50.00	45.00	95.00	50.00	45.00	95.00				50.00	45.00	95.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01					200.00	150.00	350.00	200.00	150.00	350.00				200.00	150.00	350.00
42.4	School Health Programmes	C	91.00	0.96					20.00	6.00	26.00	20.00	6.00	26.00				20.00	6.00	26.00
42.5	Maternity & Child Welfare Centres	C	4200.00	14.26					200.00	50.00	250.00	200.00	50.00	250.00				200.00	50.00	250.00
42.6	Stg. of bio-medical waste management facilities	C								2.00	2.00		2.00	2.00					2.00	2.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78					10.00	9.00	19.00	10.00	9.00	19.00				10.00	9.00	19.00
42.8	IPP - VIII Centres	C	155.00						10.00	2.00	12.00	10.00	2.00	12.00				10.00	2.00	12.00
	SUB TOTAL - Health Schemes		**19381.00**	**1845.15**	**1601.47**	**3075.00**		**3075.00**	**790.00**	**830.00**	**1620.00**	**790.00**	**830.00**	**1620.00**	**2753.05**		**2753.05**	**790.00**	**830.00**	**1620.00**
				[3300.00]																
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00							30.00	30.00		30.00	30.00	3.00		3.00		30.00	30.00
42.1	Indigenous System of Medicine [AYUSH]														271.52		271.52			
42.10.1	Ayurvedic	C	630.00	413.05					70.00	70.00	140.00	70.00	70.00	140.00				70.00	70.00	140.00
42.10.2	Homeopathic	C	355.00						20.00	40.00	60.00	20.00	40.00	60.00				20.00	40.00	60.00
42.10.3	Unani	C	195.00						20.00	30.00	50.00	20.00	30.00	50.00				20.00	30.00	50.00
				[170.00]																
	TOTAL [East Delhi Municipal Corporation]		**20611.00**	**2258.20**	**1601.47**	**3075.00**		**3075.00**	**900.00**	**1000.00**	**1900.00**	**900.00**	**1000.00**	**1900.00**	**3027.57**		**3027.57**	**900.00**	**1000.00**	**1900.00**
				[3500.00]	**[3075.00]**										**[902.00]**	**[998.00]**	**[1900.00]**			
	TOTAL [MEDICAL]		**1293450.00**	**123917.51**	**164436.73**	**159246.22**	**48962.29**	**208208.51**	**147642.20**	**124557.80**	**272200.00**	**129753.08**	**67046.92**	**196800.00**	**137213.41**	**48006.26**	**185219.67**	**166377.00**	**106123.00**	**272500.00**
				[137509.34]	**[146111.04]**	**[135800.30]**	**[48962.29]**	**[184762.59]**							**[114094.66]**	**[55287.67]**	**[169382.33]**			