

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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														
1	DTE. OF HEALTH SERVICES														
1.1	Opening of health centre / Dispensaries	16537.17	25105.03	13295.56	6178.70	6420.81	5630.77	36000.00	7000.00		43000.00	6000.00	1500.00		7500.00
1.2	Mobile van dispensaries for JJ. Clusters	2082.39	2079.96	1159.60	406.87	549.00	513.49	3000.00			3000.00	530.00			530.00
1.3	Chacha Nehru Sehat Yojna (School Health Scheme)	1096.00	937.13	330.32	168.42	1058.08	438.39	45000.00			45000.00	10000.00			10000.00
1.4	Estt. of new hospitals	13761.00	18804.61	11532.40	3814.43	4700.00	3457.78	250.00	96900.00		97150.00	45.00	9000.00		9045.00
1.5	200 bedded Hospital at Vikas Puri		6.01	6.01				15.00			15.00				
1.6	750 bedded hospital cum Medical College at Dwarka	2435.00	769.56	673.79			95.77	15.00	60000.00		60015.00	5.00	10000.00		10005.00
1.6a	Deep Chand Bandhu Hospital, Kokiwala Bagh							11000.00			11000.00	1400.00			1400.00
1.7	Human Resource Training Centre [Continuing Medical Education]	54.00	71.60	38.01	17.62	16.00	15.97	150.00			150.00	25.00			25.00
1.8	GIA to Statutory Councils of Delhi Govt	100.00													
1.9	Central Procurement agency and State Drug Authority	340.00	313.95	204.09	86.71	57.50	23.15	300.00	300.00		600.00	50.00	50.00		100.00
1.1	Bio-Medical Waste Management	183.00	139.88	40.88	29.31	70.00	69.69	200.00			200.00	25.00			25.00
1.11	Computerisation of HQ	46.00	100.75	87.83	5.90	29.00	7.02	300.00			300.00	40.00			40.00
1.12	Disaster Management Cell	584.52	187.49	135.71	7.36	56.00	44.42	500.00			500.00	90.00			90.00
1.13	Re-organisation of DHS	4347.40	2347.91	1323.57	488.97	654.11	535.37	4000.00			4000.00	700.00			700.00
1.14	Cancer control cell	334.88	146.37	87.61	29.96	41.00	28.80	1000.00			1000.00	100.00			100.00
1.15	Leprosy control cell	334.88	132.46	61.60	21.04	50.00	49.82	300.00			300.00	50.00			50.00
1.16	Tobacco Control Programme (Cell for prevention of smoking)	474.93	281.46	102.50	80.99	100.00	97.97	500.00			500.00	100.00			100.00
1.17	Public Health Campaign (Special Cell)	608.88	950.33	519.17	181.78	250.00	249.38	1200.00			1200.00	220.00			220.00
1.18	State Award to service doctors working in Delhi Govt. Hospitals	639.32	131.29	63.53	32.76	35.00	35.00	320.00			320.00	40.00			40.00
1.19	GIA to society IVPSS	170.49	113.05	66.17	25.00	25.00	21.88	75.00			75.00	15.00			15.00
1.2	GIA to Tapadic unmulan samiti	1004.69	879.21	470.00	120.00	294.50	289.21	1500.00			1500.00	300.00			300.00
1.21	Health infrastructure for Common Wealth Games [CWG]	6088.79	1748.79	43.49	1704.69	106.00	0.61								
1.22	Special Health Programme for Geriatric population	730.65	60.00	30.50	12.10	18.00	17.40	75.00			75.00	15.00			15.00
1.23	Aapka Swasthya Bima Yojana							2000.00			2000.00	500.00			500.00
1.24	Estt. of Integrated system of Trauma	1246.98													
1.25	Delhi Arogya Kosh		11000.00			11000.00	11000.00								
1.26	C/o Office Buildings for Health Deptt and Office of various Councils at 9-Acre Land Opp. GGS Government Hospital							25.00	10000.00		10025.00	5.00	3000.00		3005.00
1.27	Deafness Control Programme							250.00			250.00	40.00			40.00
1.28	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)							2000.00			2000.00	500.00			500.00
1.29	Establishment of new Medical College, University, Paramedical Institution	10107.91						25.00	200.00		225.00	5.00	50.00		55.00
	TOTAL [DHS]	63308.88	66306.84	30272.34	13412.61	25530.00	22621.89	110000.00	174400.00		284400.00	20800.00	23600.00		44400.00
2	Institue of liver & Billiary Sciences at Vasant Kunj	15530.08	64634.34	28579.86	18000.00	18000.00	18054.48	30000.00	7500.00		37500.00	5000.00	4600.00		9600.00
			[61659.70]	[25659.70]			[18000.00]								
3	Other Hospitals														
3.1	B.M.Hospital at Pitampura	8524.31	10825.97	5857.76	2781.86	2287.00	2186.35	15000.00	500.00		15500.00	2400.00	400.00		2800.00
3.2	Jag Pravesh Chandra Hospital at Shastri Park	9508.26	12291.56	6990.07	2866.36	2609.00	2435.13	17000.00	500.00		17500.00	2600.00	100.00		2700.00
3.3	L.B.S hospital at Khichripur	11325.16	10164.24	5315.97	2522.51	2530.00	2325.76	15000.00	10000.00		25000.00	2500.00	200.00		2700.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3.4	B.J.R.M. Hospital at Jahangirpuri	5236.36	4090.94	2471.77	926.89	790.00	692.28	8000.00	1700.00		9700.00	1000.00	150.00		1150.00
3.5	R.T.R.M hospital at Jaffarpur	4047.59	6784.89	2773.95	1965.72	2200.00	2045.22	10000.00	6000.00		16000.00	2000.00	1000.00		3000.00
3.6	Maharishi Balmiki hospital at Poothkurd	5114.59	5131.22	2465.48	1308.50	1494.00	1357.24	6000.00	6000.00		12000.00	1100.00	2000.00		3100.00
3.7	G.G.S.Hospital at Ragubir Nagar	6454.12	7026.95	3493.03	1575.44	2190.00	1958.48	12000.00	7000.00		19000.00	2000.00	300.00		2300.00
3.8	Dr N.C. Joshi hospital at Karolbagh	2317.40	1835.74	909.44	415.64	572.00	510.66	5000.00	850.00		5850.00	600.00	100.00		700.00
3.9	Dr. Hedgewar Arogya Sansthan at Karkardooma	12421.14	14609.07	7559.92	3469.05	4025.00	3580.10	20000.00	1400.00		21400.00	4000.00	200.00		4200.00
3.1	Satyawadi Raja Harish Chandra Hospital at Narela	8493.87	9429.38	4627.10	2366.74	2549.00	2435.54	16000.00	700.00		16700.00	2800.00	150.00		2950.00
3.11	A.S. Jain Eye & General Hospital at Lawarence Road.	2738.74	1658.67	961.30	351.83	421.00	345.54	2600.00	200.00		2800.00	450.00	50.00		500.00
3.12	Acharya Bikhshu Hospital - Moti Nagar	7306.55	9528.27	5192.57	2263.97	2120.00	2071.73	9000.00	600.00		9600.00	1600.00	200.00		1800.00
3.13	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	7306.55	6613.71	3248.27	1694.82	1747.00	1670.62	11000.00	1100.00		12100.00	2000.00	500.00		2500.00
3.14	Data Dev MATRI Hospital at Nasirpur [Mother & Child]	3532.00	5873.86	2635.29	1531.74	1710.00	1706.83	9500.00	1200.00		10700.00	1700.00	200.00		1900.00
3.15	Health cum Maternity Hospital at Kanti Nagar	1461.00	873.32	336.56	248.64	312.00	288.12	1800.00	300.00		2100.00	350.00			350.00
3.16	Sardar Ballav Bhai Patel Hospital at Patel Nagar	6819.45	6575.69	3251.50	1601.88	1816.00	1722.31	10000.00	500.00		10500.00	1800.00	100.00		1900.00
	Other Hospitals [3.1-3.16]	102607.09	113313.48	58089.98	27891.59	29372.00	27331.91	167900.00	38550.00		206450.00	28900.00	5650.00		34550.00
4	DTE. OF FAMILY WELFARE														
4.1	Expansion of Family Welfare Programme	243.55	62.22	32.27	11.95	18.00	18.00	20.00			20.00	5.00			5.00
4.2	Rural Family welfare centres	365.33	42.82	38.80	4.02			100.00			100.00	10.00			10.00
4.3	P.P. unit at district level in Hospitals	2435.52	1035.25	662.56	213.94	175.00	158.75	1180.00			1180.00	285.00			285.00
	Total FAMILY WELFARE	3044.40	1140.29	733.63	229.91	193.00	176.75	1300.00			1300.00	300.00			300.00
5	DTE. OF ISM & HOMEOPATHY														
	AYURVEDA														
5.1	Development and Stg. of ISM	5259.47	3544.89	1623.71	813.19	1250.80	1107.99	6000.00	1000.00		7000.00	1100.00	100.00		1200.00
5.2	Chaudhary Braham Prakash Ayurvedic Chaak Sansthan at Khera Dabur	18156.97	15129.24	11315.24	2707.00	1107.00	1107.00	10000.00			10000.00	1550.00			1550.00
5.3	Grant in Aid to ISM Institution / NGO's	363.14	94.05	58.33	15.63	30.00	20.09	150.00			150.00	30.00			30.00
	Sub-Total [Ayurveda]	23779.58	18768.18	12997.28	3535.82	2387.80	2235.08	16150.00	1000.00		17150.00	2680.00	100.00		2780.00
	HOMEOPATHY														
5.4	Development of Health Care Services of Homeopathy	1573.61	2278.02	879.20	636.25	643.70	762.57	4000.00			4000.00	700.00			700.00
5.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad	90.78	14.62	12.17	2.25	3.50	0.20	60.00			60.00	10.00			10.00
5.6	GIA to PPP Homeopathy service in Delhi							1000.00			1000.00	100.00			100.00
5.7	GIA to Board Homeopathy system of Medicine							90.00			90.00	10.00			10.00
	Sub-Total [Homoeopathy]	1664.39	2292.64	891.37	638.50	647.20	762.77	5150.00			5150.00	820.00			820.00
	Total [Dte. of ISM & H]	25443.97	21060.82	13888.65	4174.32	3035.00	2997.85	21300.00	1000.00		22300.00	3500.00	100.00		3600.00
	Other Institutions														
5.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	3000.00	3066.27	1705.92	575.77	830.00	784.58	4500.00	1500.00		6000.00	900.00	200.00		1100.00
5.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	1500.00	1329.53	699.64	367.71	343.00	262.18	1900.00	600.00		2500.00	300.00	300.00		600.00
5.10	Development of Nehru Homoeopathic Medical College & Hospital	500.00	424.34	158.68	147.03	140.00	118.63	900.00	200.00		1100.00	150.00	200.00		350.00
	Total ISM&H & Other Institutions	30443.97	25880.96	16452.89	5264.83	4348.00	4163.24	28600.00	3300.00		31900.00	4850.00	800.00		5650.00
6	DEEN DAYAL UPADHYAYA HOSPITAL														

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6.1	Expansion of DDU Hospital	16480.34	29725.68	15492.58	5894.32	8372.00	8338.78	40200.00	2500.00		42700.00	7956.00	400.00		8356.00
6.2	C/o Medical College at DDU Hospital								10000.00		10000.00		100.00		100.00
6.3	Hospital Waste Management	162.37	18.89	4.98		8.00	13.91	50.00			50.00	4.00			4.00
6.4	Computerisation of Hospitals records/ Services	405.92	64.78	64.78		20.00		250.00			250.00	40.00			40.00
	Sub-Total [DDU Hospital]	17048.63	29812.87	15562.34	5894.32	8400.00	8356.21	40500.00	12500.00		53000.00	8000.00	500.00		8500.00
7	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	18266.38	3370.05	1981.75	707.29	730.00	681.01	30000.00	1500.00		31500.00	2000.00	100.00		2100.00
8	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	30443.97	42559.61	21036.27	9741.09	11956.00	11782.25	62500.00	30000.00		92500.00	12000.00	2500.00		14500.00
9	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	13395.35	4632.91	3609.23	243.26	1000.00	780.42	3000.00	6000.00		9000.00	450.00	1650.00		2100.00
10	DELHI STATE CANCER INSTITUTE AT SHAHDARA	24355.18	19981.96	11793.62	4500.00	6500.00	3688.34	62500.00	20000.00		82500.00	7500.00	1500.00		9000.00
			[21992.49]	[10992.49]	[4500]		[6500]								
11	CENTRAL JAIL HOSPITAL	2435.52	772.35	414.62	168.88	190.00	188.85	1200.00			1200.00	200.00			200.00
12	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	9742.07	7991.32	4166.52	2028.39	1940.00	1796.41	10000.00	2000.00		12000.00	2200.00			2200.00
13	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE [IHBAS] SHAHDARA	21919.66	24168.47	12483.25	5500.00	6500.00	6185.22	40000.00	10000.00		50000.00	6700.00	1300.00		8000.00
			[23500.00]	[11500.00]	[5500.00]		[6500.00]								
14	GURU NANAK EYE CENTRE														
14.1	Expansion of Guru Nanak Eye Centre	852.43	540.50	243.56	187.00	200.00	109.94		1000.00		1000.00		200.00		200.00
14.2	Staff and Equipment	608.88	1536.45	955.75	297.72	440.00	282.98	3000.00			3000.00	510.00			510.00
14.3	Establishment of new units/courses	730.66	384.85	291.02	30.01	65.00	63.82	280.00			280.00	50.00			50.00
14.4	Eye donation project	60.89	20.87	5.86	1.39	5.00	13.62	30.00			30.00	6.00			6.00
14.5	Catract free Delhi	182.66	148.26	69.49	78.77	30.00		190.00			190.00	34.00			34.00
	TOTAL [GURU NANAK EYE CENTRE]	2435.52	2630.93	1565.68	594.89	740.00	470.36	3500.00	1000.00		4500.00	600.00	200.00		800.00
15	LOK NAYAK HOSPITAL														
15.1	Direction & Administration	3653.28	4236.00	2414.63	998.08	500.00	823.29	12569.00			12569.00	1600.00			1600.00
15.2	Purchase of Machinery & Equipment	23137.42	25274.32	13214.47	5917.57	6460.00	6142.28	39000.00			39000.00	6500.00			6500.00
15.3	Addition / Alteration / Renovation of the existing building	1217.76	5293.08	2814.65	978.43	946.00	1500.00		8660.00		8660.00		1500.00		1500.00
15.4	C/o Orthopaedics, Surgical & Neuro Surgical block	1217.76	1540.63	1167.79	372.84	750.00									
15.5	Transport System	30.44	126.45	47.00	59.62	60.00	19.83	400.00			400.00	70.00			70.00
15.6	Computerisation of hospital services	608.88	129.99	48.71	41.78	124.00	39.50	1800.00			1800.00	144.00			144.00
15.7	Project for waste management	182.66	254.66	127.27	56.11	147.00	71.28	1200.00			1200.00	180.00			180.00
15.8	Prevention of hearing impairment to school going children	30.44	7.75	3.84		5.00	3.91	25.00			25.00	5.00			5.00
15.9	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block)	974.21	2479.44		979.44	1300.00	1500.00		2540.00		2540.00		1500.00		1500.00
15.10	Library and Recreation Club for welfare of hospital staff	6.09	2.99	2.76	0.09	1.00	0.14	6.00			6.00	1.00			1.00
15.11	C/o Multi-Level Parking	365.33	413.98	413.98		1.00									
15.12	C/o Oncology, Radiology & Auditorium-cum-Doctors Institute [Phase-II]	462.76				1.00									

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
15.13	C/o Burn / Disaster Ward & External Development [Phase-III]	578.44				1.00									
15.14	C/o Staff quarters	414.02				1.00									
15.15	Medical Gas Pipeline for casualty, New Orthopeadic Block, Surgical and Spl. Ward Block								1400.00		1400.00		200.00		200.00
15.16	C/O 7-modular OTs for Orthopeadic Block								1400.00		1400.00		300.00		300.00
	TOTAL [Lok Nayak Hospital]	32879.49	39759.29	20255.10	9403.96	10297.00	10100.23	55000.00	14000.00		69000.00	8500.00	3500.00		12000.00
16	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	1217.76	3155.11	1402.45	1179.99	624.00	572.67	5200.00	800.00		6000.00	900.00	100.00		1000.00
17	MAULANA AZAD MEDICAL COLLEGE														
17.1	Additional staff in MAM College	304.44	1208.95	181.49	331.20	601.50	696.26	6500.00			6500.00	1000.00			1000.00
17.2	Expansion of Existing facilities	1382.16	1505.45	827.89	455.86	370.50	221.70	3100.00			3100.00	530.00			530.00
17.3	Upgradation / Modernisation of MAMC	1820.55	1674.01	1071.54	387.08	442.00	215.39	2760.00			2760.00	540.00			540.00
17.4	C/o Bank-cum-guest house	60.89													
17.5	Expansion of Medical Education	474.93	158.88	77.66	48.94	68.00	32.28	350.00			350.00	74.00			74.00
17.6	Expansion of Medical Research	121.78	46.57	31.52	8.32	20.00	6.73	150.00			150.00	30.00			30.00
17.7	Addition / Alteration / Renovation of Buildings	1826.64	2955.00	1049.00	800.00	1106.00	1106.00		5000.00		5000.00		1290.00		1290.00
17.8	Estt. of Dte. of Medical Education	6.08				1.00									
17.9	Setting up of Neonatology Deptt.	30.44	4.49	2.02	0.51	2.00	1.96	10.00			10.00	2.00			2.00
17.10	Setting up of Pulmonary Medicine Deptt.	182.66	28.92	28.92		1.00		5.00			5.00	1.00			1.00
17.11	Expansion of MAMC Hosptial / College	3896.83	1621.00	1168.00	268.00	1.00	185.00	10.00	24900.00		24910.00	1.00	2500.00		2501.00
17.12	Setting up of School of Public Health	274.00				1.00									
17.13	Child Development Centre	213.10	140.95	8.76	132.19	10.00		100.00	100.00		200.00	20.00	10.00		30.00
17.14	Stg. & Upgradation of Collecge for increase of PG seats in various departments					1.00		10.00			10.00	1.00			1.00
17.15	Upgradation of Deptt. of Community Medicine							5.00			5.00	1.00			1.00
	TOTAL [MAM COLLEGE]	10594.50	9344.22	4446.80	2432.10	2625.00	2465.32	13000.00	30000.00		43000.00	2200.00	3800.00		6000.00
18	Chacha Nehru Super Spl. Hospital at Geeta Colony.	7671.88	14259.28	6591.90	3949.18	3708.00	3718.20	25000.00	1000.00		26000.00	4000.00	200.00		4200.00
19	Maulana Azad Institute of Dental Sciences (MAIDS)	4262.16	7737.62	4152.39	1700.00	1900.00	1885.23	14000.00			14000.00	2100.00			2100.00
			[7816.00]	[4216.00]	[1700.00]		[1900.00]								
20	G.B. PANT HOSPITAL														
20.1	Expansion of Hospital	4871.04	5316.45	2339.24	1677.21	1300.00	1300.00		5000.00		5000.00		700.00		700.00
20.2	Renovation of Hospital	1826.64	4259.41	2837.09	911.00	500.00	511.32		5000.00		5000.00		500.00		500.00
20.3	Expansion of existing services	2800.85	4273.22	2043.31	1080.77	1275.00	1149.14	7050.00			7050.00	1300.00			1300.00
20.4	Setting up of E.D.P.Cell	974.21	120.90	62.91	22.99	100.00	35.00	300.00			300.00	60.00			60.00
20.5	Purchase of machinary & equipments	18449.05	23916.51	14099.91	5387.46	5000.00	4429.14	26500.00			26500.00	5355.00			5355.00
20.6	Security cell / Pvt. Sanitation & Laundry	365.33	1644.41	488.05	481.73	650.00	674.63	3000.00			3000.00	650.00			650.00
20.7	Setting up of Lever Transplantation Unit	243.55	644.62	199.36	206.04	230.00	239.22	1200.00			1200.00	250.00			250.00
20.8	24 hrs. emergency services	608.88	429.19	298.51	31.85	150.00	98.83	500.00			500.00	100.00			100.00
20.9	VIP care centre	60.88	12.29	0.21	3.00	20.00	9.08	50.00			50.00	10.00			10.00
20.1	Bio-Medical Waste Management Cell	243.54	254.96	139.05	42.82	75.00	73.09	400.00			400.00	75.00			75.00
	TOTAL [G.B. PANT HOSPITAL]	30443.97	40871.96	22507.64	9844.87	9300.00	8519.45	39000.00	10000.00		49000.00	7800.00	1200.00		9000.00
21	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	16074.42	1000.00			1000.00	1000.00	10000.00			10000.00	1000.00			1000.00
22	S.G.M. HOSPITAL AT MANGOLPURI	14613.11	18200.85	9580.89	4048.60	4890.00	4571.36	22500.00	5000.00		27500.00	4700.00	800.00		5500.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
23	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI														
23.1	B.R.Ambedkar Hospital at Rohini	14613.11	18435.20	9992.49	4162.61	4940.00	4280.10	30000.00	10000.00		40000.00	4500.00	400.00		4900.00
23.2	Construction of Medical College Building								10000.00		10000.00		300.00		300.00
	TOTAL [Dr. B.R.AMBEDKAR HOSPITAL]	14613.11	18435.20	9992.49	4162.61	4940.00	4280.10	30000.00	20000.00		50000.00	4500.00	700.00		5200.00
24	PLANNING & MONITORING CELL IN HEALTH DEPT.	121.78	485.23	162.65	146.35	185.00	176.23	1200.00			1200.00	200.00			200.00
	TOTAL [DELHI GOVT.]	487468.88	560445.14	285834.29	131044.72	154868.00	143566.13	805900.00	387550.00		1193450.00	135400.00	52700.00		188100.00
			[558881.10]	[280577.98]			[146652.86]								
25	MUNICIPAL CORPORATION OF DELHI														
25.1	Hindu Rao Hospital	2121.97	11309.54		5094.13	2150.00	6215.41								
25.2	Swami Daya Nand Hospital	1886.19				1930.00									
25.3	Kasturba Gandhi Hospital	1355.70				950.00									
25.4	Mrs. G.L.Maternity Hospital	589.44				500.00									
25.5	R.B.T.B. Hospital	825.21				725.00									
25.6	I.D. Hospital	1178.87				335.00									
25.7	T.B. Control Programme	1296.76				900.00									
25.8	Colony Hospitals [Dispensaries & Polyclinics]	4715.48				1850.00									
25.9	School Health Programmes	176.83				110.00									
25.1	Maternity & Child Welfare Centres	2829.29	9405.69	9405.69		950.00									
25.11	Stg. of bio-medical waste management facilities	353.66													
25.12	Development of hospital information system and computersiation of MCD hospitals	589.42				250.00									
25.13	IPP - VIII Centres	117.89				80.00									
	SUB TOTAL [M.C.D.] Health Schemes	18036.71	20715.23	9405.69	5094.13	10730.00	6215.41								
			[27718.55]	[9450.00]	[6855.00]										
25.14	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	235.77	36.08	32.08	2.00	20.00	2.00								
				[100.00]	[20.00]										
25.15	Indigenous System of Medicine [AYUSH]	3647.18	945.37	615.14	247.54	250.00	82.69								
				[1150.00]	[125.00]										
	TOTAL [MCD]	21919.66	21696.68	10052.91	5343.67	11000.00	6300.10								
			[28700.00]	[10700.00]	[7000.00]		[11000.00]								
	NORTH DELHI MUNICIPAL CORPORATION														
25.1	Hindu Rao Hospital							7850.00	10000.00		17850.00	900.00	1300.00		2200.00
25.2	Kasturba Gandhi Hospital							4000.00	4500.00		8500.00	400.00	900.00		1300.00
25.3	Mrs. G.L.Maternity Hospital							2500.00	3500.00		6000.00	400.00	200.00		600.00
25.4	R.B.T.B. Hospital							3500.00	11500.00		15000.00	700.00	2340.00		3040.00
25.5	I.D. Hospital							900.00	2000.00		2900.00	150.00	200.00		350.00
25.6	T.B. Control Programme							600.00	1800.00		2400.00	70.00	280.00		350.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
25.7	Colony Hospitals [Dispensaries & Polyclinics]							1900.00	4050.00		5950.00	355.00	895.00		1250.00
25.8	School Health Programmes							89.00	88.00		177.00	11.00	11.00		22.00
25.9	Maternity & Child Welfare Centres							1930.00	3870.00		5800.00	180.00	220.00		400.00
25.10	Development of hospital information system and computersiation of North Delhi Municipal Corporation hospitals							380.00	170.00		550.00	60.00	10.00		70.00
25.11	IPP - VIII Centres							90.00	210.00		300.00	6.00	14.00		20.00
	SUB TOTAL [North Delhi Mun. Corp.] Health Schemes							23739.00	41688.00		65427.00	3232.00	6370.00		9602.00
25.13	Augmentation of Power, Water supply and Sewerage Treatment capacity in North Delhi Municipal Corporation Medical Institutions								125.00		125.00		25.00		25.00
25.14	Indigenous System of Medicine [AYUSH]														
25.14.1	Ayurvedic							235.00	395.00		630.00	35.00	65.00		100.00
25.14.2	Homeopathic							260.00	435.00		695.00	40.00	80.00		120.00
25.14.3	Unani							140.00	235.00		375.00	20.00	35.00		55.00
	TOTAL [North Delhi Municipal Corporation]							24374.00	42878.00		67252.00	3327.00	6575.00		9902.00
	SOUTH DELHI MUNICIPAL CORPORATION														
26.1	T.B. Control Programme							175.00	525.00		700.00	10.00	40.00		50.00
26.2	Colony Hospitals [Dispensaries & Polyclinics]							1360.00	2890.00		4250.00	285.00	715.00		1000.00
26.3	School Health Programmes							66.00	66.00		132.00	6.00	6.00		12.00
26.4	Maternity & Child Welfare Centres							1670.00	3330.00		5000.00	180.00	220.00		400.00
26.5	Stg. of bio-medical waste management facilities														
26.6	Development of hospital information system and computersiation of South Delhi Municipal Corporation hospitals							320.00	145.00		465.00	45.00	5.00		50.00
26.7	IPP - VIII Centres							115.00	280.00		395.00	10.00	30.00		40.00
	SUB TOTAL [South Delhi Mun. Corp.] Health Schemes							3706.00	7236.00		10942.00	536.00	1016.00		1552.00
26.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in South Delhi Municipal Corporation Medical Institutions								75.00		75.00		15.00		15.00
26.9	Indigenous System of Medicine [AYUSH]														
26.9.1	Ayurvedic							235.00	395.00		630.00	30.00	70.00		100.00
26.9.2	Homeopathic							95.00	160.00		255.00	10.00	20.00		30.00
26.9.3	Unani							90.00	145.00		235.00	10.00	15.00		25.00
	TOTAL [South Delhi Municipal Corporation]							4126.00	8011.00		12137.00	586.00	1136.00		1722.00
	EAST DELHI MUNICIPAL CORPORATION														
27.1	Swami Daya Nand Hospital							3500.00	7800.00		11300.00	200.00	2000.00		2200.00
27.2	T.B. Control Programme							225.00	675.00		900.00	20.00	80.00		100.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
27.3	Colony Hospitals [Dispensaries & Polyclinics]							740.00	1560.00		2300.00	160.00	390.00		550.00
27.4	School Health Programmes							45.00	46.00		91.00	3.00	3.00		6.00
27.5	Maternity & Child Welfare Centres							1400.00	2800.00		4200.00	140.00	160.00		300.00
27.6	Stg. of bio-medical waste management facilities														
27.7	Development of hospital information system and computersiation of East Delhi Municipal Corporation hospitals							300.00	135.00		435.00	25.00	5.00		30.00
27.8	IPP - VIII Centres							45.00	110.00		155.00	4.00	6.00		10.00
	SUB TOTAL [East Delhi Municipal Corporation] Health Schemes							6255.00	13126.00		19381.00	552.00	2644.00		3196.00
27.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in East Delhi Municipal Corporation Medical Institutions								50.00		50.00		10.00		10.00
27.1	Indigenous System of Medicine [AYUSH]														
27.10.1	Ayurvedic							240.00	390.00		630.00	35.00	65.00		100.00
27.10.2	Homeopathic							135.00	220.00		355.00	15.00	35.00		50.00
27.10.3	Unani							75.00	120.00		195.00	5.00	15.00		20.00
	TOTAL [East Delhi Municipal Corporation]							6705.00	13906.00		20611.00	607.00	2769.00		3376.00
28	NEW DELHI MUNICIPAL COUNCIL														
28.1	Stg. of Hospital services at NDMC Hospital Moti Bagh	365.33	292.42	292.42											
28.2	Opening of MCW Hospital at Lodhi Colony	304.44	30.29	30.29											
28.3	Opening of Dental Clinic at Dharam Marg														
28.4	Stg. of School Health Services	12.18													
28.5	Stg. of Indian System of Medicines	121.78													
28.6	Stg. of NDMC Poly Clinic and chest Clinic	48.70													
	TOTAL [NDMC]	852.43	322.71	322.71											
			[300.00]	[300.00]											
	TOTAL [MEDICAL]	510240.97	582464.53	296209.91	136388.39	165868.00	149866.23	841105.00	452345.00		1293450.00	139920.00	63180.00		203100.00
			[587890.94]	[292193.36]	[138044.72]		[157652.86]								