

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18	MEDICAL													
1	DTE. OF HEALTH SERVICES													
1.1	Opening of health centre / Dispensaries	16537.17	25103.08	5628.82	43000.00	7500.00	4100.00	1750.00		5850.00	4200.00	2800.00		7000.00
1.2	Mobile van dispensaries for JJ. Clusters	2082.39	2079.96	513.49	3000.00	530.00	550.15			550.15	550.00			550.00
1.3	Chacha Nehru Sehat Yojna (School Health Scheme)	1096.00	937.13	438.39	45000.00	10000.00	5000.00			5000.00	5000.00			5000.00
1.4	Estt. of new hospitals	13761.00	18902.10	3555.27	97150.00	9045.00	10.00	8400.00		8410.00		23000.00		23000.00
1.5	200 bedded Hospital at Vikas Puri		6.01		15.00						5.00			5.00
1.6	750 bedded hospital cum Medical College at Dwarka	2435.00	673.79		60015.00	10005.00	10.00	10.00		20.00	5.00			5.00
1.6a	Deep Chand Bandhu Hospital, Kokiwala Bagh				11000.00	1400.00	543.85			543.85	2300.00			2300.00
1.7	Human Resource Training Centre [Continuing Medical Education]	54.00	71.50	15.87	150.00	25.00	25.00			25.00	30.00			30.00
1.8	GIA to Statutory Councils of Delhi Govt	100.00												
1.9	Central Procurement agency and State Drug Authority	340.00	313.95	23.15	600.00	100.00	50.00	40.00		90.00	40.00	50.00		90.00
1.10	Bio-Medical Waste Management	183.00	139.88	69.69	200.00	25.00	25.00			25.00	40.00			40.00
1.11	Computerisation of HQ(DHS)	46.00	100.85	7.12	300.00	40.00	40.00			40.00	75.00			75.00
1.12	Disaster Management Cell	584.52	187.49	44.42	500.00	90.00	132.00			132.00	150.00			150.00
1.13	Re-organisation of DHS	4347.40	2347.51	534.97	4000.00	700.00	700.00			700.00	690.00			690.00
1.14	Cancer control cell	334.88	146.37	28.80	1000.00	100.00	84.00			84.00	150.00			150.00
1.15	Leprosy control cell	334.88	132.47	49.83	300.00	50.00	50.00			50.00	50.00			50.00
1.16	Tobacco Control Programme (Cell for prevention of smoking)	474.93	279.89	96.40	500.00	100.00	100.00			100.00	150.00			150.00
1.17	Public Health Campaign (Special Cell)	608.88	950.33	249.38	1200.00	220.00	410.00			410.00	445.00			445.00
1.18	State Award to service doctors working in Delhi Govt. Hospitals	639.32	131.29	35.00	320.00	40.00	40.00			40.00	40.00			40.00
1.19	GIA to IVPSS	170.49	113.05	21.88	75.00	15.00	25.00			25.00	25.00			25.00
1.20	GIA to Delhi Tapedic Unmulan Samiti (DTUS)	1004.69	879.21	289.21	1500.00	300.00	300.00			300.00	300.00			300.00
1.21	Health infrastructure for Common Wealth Games [CWG]	6088.79	1748.79	0.61			70.00			70.00				
1.22	Special Health Programme for Geriatric population	730.65	60.00	17.40	75.00	15.00	20.00			20.00	40.00			40.00
1.23	Aapka Swasthya Bima Yojana				2000.00	500.00					10.00			10.00
1.24	Estt. of Integrated system of Trauma	1246.98												
1.25	Delhi Arogya Kosh		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				10025.00	3005.00								
1.27	Deafness Control Programme				250.00	40.00								

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						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
1.28	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)				2000.00	500.00	125.00			125.00	250.00			250.00				
1.29	Establishment of new Medical College, University, Paramedical Institution	10107.91			225.00	55.00					5.00			5.00				
1.30	Setting up of University of health Sciences										2000.00			2000.00				
	TOTAL [DHS]	63308.88	66304.65	22619.70	284400.00	44400.00	12410.00	10200.00		22610.00	16550.00	25850.00		42400.00				
2	Institue of liver & Billiary Sciences at Vasant Kunj	15530.08	64579.86	18000.00	37500.00	9600.00	3625.00	2975.00		6600.00	2000.00	2100.00		4100.00				
			[61659.70]	[18000.00]														
3	Other Hospitals																	
3.1	B.M.Hospital at Pitampura	8524.31	10825.97	2186.35	15500.00	2800.00	1750.00	350.00		2100.00	2000.00	600.00		2600.00				
3.2	Jag Pravesh Chandra Hospital at Shastri Park	9508.26	12291.56	2435.13	17500.00	2700.00	2000.00	200.00		2200.00	1400.00	150.00		1550.00				
3.3	L.B.S hospital at Khichripur	11325.16	10164.07	2325.59	25000.00	2700.00	1800.00	275.00		2075.00	2300.00	200.00		2500.00				
3.4	B.J.R.M. Hospital at Jahangirpuri	5236.36	4090.94	692.28	9700.00	1150.00	750.00	450.00		1200.00	1000.00	400.00		1400.00				
3.5	R.T.R.M hospital at Jaffarpur	4047.59	6784.89	2045.22	16000.00	3000.00	1100.00	300.00		1400.00	1400.00	2500.00		3900.00				
3.6	Maharishi Balmiki hospital at Poothkurd	5114.59	5131.22	1357.24	12000.00	3100.00	1000.00	325.00		1325.00	1200.00	2200.00		3400.00				
3.7	G.G.S.Hospital at Ragubir Nagar	6454.12	7026.25	1957.78	19000.00	2300.00	1500.00	200.00		1700.00	2000.00	1200.00		3200.00				
3.8	Dr N.C. Joshi hospital at Karolbagh	2317.40	1835.74	510.66	5850.00	700.00	600.00	200.00		800.00	500.00	100.00		600.00				
3.9	Dr. Hedgewar Arogya Sansthan at Karkardooma	12421.14	14580.49	3551.52	21400.00	4200.00	4000.00	350.00		4350.00	4100.00	300.00		4400.00				
3.10	Satyawadi Raja Harish Chandra Hospital at Narela	8493.87	9415.83	2421.99	16700.00	2950.00	1250.00	300.00		1550.00	1700.00	250.00		1950.00				
3.11	A.S. Jain Eye & General Hospital at Lawarence Road.	2738.74	1659.04	345.91	2800.00	500.00	460.00	40.00		500.00	500.00	50.00		550.00				
3.12	Acharya Bikhshu Hospital - Moti Nagar	7306.55	9521.50	2064.96	9600.00	1800.00	1100.00	225.00		1325.00	1100.00	100.00		1200.00				
3.13	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	7306.55	6611.63	1668.54	12100.00	2500.00	650.00	200.00		850.00	750.00	200.00		950.00				
3.14	Data Dev MATRI Hospital at Nasirpur [Mother & Child]	3532.00	5873.86	1706.83	10700.00	1900.00	1900.00	200.00		2100.00	2000.00	200.00		2200.00				
3.15	Health cum Maternity Hospital at Kanti Nagar	1461.00	875.38	290.18	2100.00	350.00	400.00	90.00		490.00	450.00			450.00				
3.16	Sardar Ballav Bhai Patel Hospital at Patel Nagar	6819.45	6577.80	1724.42	10500.00	1900.00	2000.00	140.00		2140.00	750.00	100.00		850.00				
	Other Hospitals [3.1-3.16]	102607.09	113266.17	27284.60	206450.00	34550.00	22260.00	3845.00		26105.00	23150.00	8550.00		31700.00				
4	DTE. OF FAMILY WELFARE																	
4.1	Expansion of Family Welfare Programme	243.55	48.89	4.67	20.00	5.00	20.00			20.00	200.00			200.00				
4.2	Rural Family welfare centres	365.33	42.82		100.00	10.00	130.00			130.00	165.00			165.00				

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4.3	P.P. unit at district level in Hospitals	2435.52	1051.22	174.72	1180.00	285.00	720.00			720.00	685.00			685.00
	Total FAMILY WELFARE	3044.40	1142.93	179.39	1300.00	300.00	870.00			870.00	1050.00			1050.00
5	DTE. OF ISM & HOMEOPATHY													
	AYURVEDA													
5.1	Development and Stg. of ISM	5259.47	3672.06	1235.16	7000.00	1200.00	885.00	217.00		1102.00	1105.00	250.00		1355.00
5.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur	18156.97	15129.24	1107.00	10000.00	1550.00	1550.00			1550.00	1700.00			1700.00
5.3	Grant in Aid to ISM Institution / NGO's	363.14	96.52	22.56	150.00	30.00	25.00			25.00	25.00			25.00
	Sub-Total [Ayurveda]	23779.58	18897.82	2364.72	17150.00	2780.00	2460.00	217.00		2677.00	2830.00	250.00		3080.00
	HOMEOPATHY													
5.4	Development of Health Care Services of Homeopathy	1573.61	2146.78	631.33	4000.00	700.00	170.00			170.00	240.00			240.00
5.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad	90.78	16.23	1.81	60.00	10.00	5.00			5.00	10.00			10.00
5.6	GIA to PPP Homeopathy service in Delhi				1000.00	100.00	5.00			5.00	10.00			10.00
5.7	GIA to Board Homeopathy system of Medicine				90.00	10.00	10.00			10.00	10.00			10.00
	Sub-Total [Homoeopathy]	1664.39	2163.01	633.14	5150.00	820.00	190.00			190.00	270.00			270.00
	Total [Dte. of ISM & H]	25443.97	21060.83	2997.86	22300.00	3600.00	2650.00	217.00		2867.00	3100.00	250.00		3350.00
	Other Institutions													
5.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	3000.00	3066.27	784.58	6000.00	1100.00	1100.00	260.00		1360.00	1150.00	250.00		1400.00
5.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	1500.00	1329.53	262.18	2500.00	600.00	300.00	177.00		477.00	400.00	200.00		600.00
5.10	Development of Nehru Homoeopathic Medical College & Hospital	500.00	425.02	119.31	1100.00	350.00	150.00	100.00		250.00	150.00	100.00		250.00
	Total ISM&H & Other Institutions	30443.97	25881.65	4163.93	31900.00	5650.00	4200.00	754.00		4954.00	4800.00	800.00		5600.00
6	DEEN DAYAL UPADHYAYA HOSPITAL													
6.1	Expansion of DDU Hospital	16480.34	29750.03	8363.13	42700.00	8356.00	6675.00	800.00		7475.00	7755.00	800.00		8555.00
6.2	C/o Medical College at DDU Hospital				10000.00	100.00						150.00		150.00
6.3	Hospital Waste Management	162.37	8.51	3.53	50.00	4.00					5.00			5.00
6.4	Computerisation of Hospitals records/ Services	405.92	84.78	20.00	250.00	40.00	25.00			25.00	40.00			40.00
	Sub-Total [DDU Hospital]	17048.63	29843.32	8386.66	53000.00	8500.00	6700.00	800.00		7500.00	7800.00	950.00		8750.00

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7	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	18266.38	3370.05	681.01	31500.00	2100.00	2000.00	140.00		2140.00	8000.00	350.00		8350.00
8	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	30443.97	42559.61	11782.25	92500.00	14500.00	8500.00	3667.00		12167.00	13300.00	2700.00		16000.00
9	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	13395.35	4632.91	780.42	9000.00	2100.00	600.00	934.00		1534.00	15000.00	4000.00		19000.00
10	DELHI STATE CANCER INSTITUTE AT SHAHDARA	24355.18	22793.62	6500.00	82500.00	9000.00	8000.00	1000.00		9000.00	8500.00	2500.00		11000.00
			[21992.49]	[6500.00]										
11	CENTRAL JAIL HOSPITAL	2435.52	772.35	188.85	1200.00	200.00	150.00			150.00	200.00			200.00
12	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	9742.07	7998.77	1803.86	12000.00	2200.00	1200.00			1200.00	1350.00			1350.00
13	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	21919.66	24483.25	6500.00	50000.00	8000.00	7200.00	1000.00		8200.00	6600.00	1000.00		7600.00
			[23500.00]	[6500.00]										
14	GURU NANAK EYE CENTRE													
14.1	Expansion of Guru Nanak Eye Centre	852.43	540.50	109.94	1000.00	200.00		200.00		200.00		500.00		500.00
14.2	Equipments	608.88	1536.45	282.98	3000.00	510.00	450.00			450.00	514.00			514.00
14.3	Establishment of new units/courses	730.66	384.85	63.82	280.00	50.00	50.00			50.00	50.00			50.00
14.4	Eye donation project	60.89	7.25		30.00	6.00	10.00			10.00	6.00			6.00
14.5	Catract free Delhi	182.66	161.88	13.62	190.00	34.00	40.00			40.00	30.00			30.00
	TOTAL [GURU NANAK EYE CENTRE]	2435.52	2630.93	470.36	4500.00	800.00	550.00	200.00		750.00	600.00	500.00		1100.00
15	LOK NAYAK HOSPITAL													
15.1	Direction & Administration	3653.28	4236.00	823.29	12569.00	1600.00	2103.00			2103.00	2100.00			2100.00
15.2	Purchase of Machinery & Equipment	23137.42	25274.33	6142.29	39000.00	6500.00	7381.00			7381.00	6950.00			6950.00
15.3	Addition / Alteration / Renovation of the existing building	1217.76	4739.08	946.00	8660.00	1500.00		900.00		900.00		1000.00		1000.00
15.4	C/o Orthopaedics, Surgical & Neuro Surgical block	1217.76	2290.63	750.00										
15.5	Transport System	30.44	126.44	19.82	400.00	70.00	22.00			22.00	39.00			39.00
15.6	Computerisation of hospital services	608.88	129.98	39.49	1800.00	144.00	48.00			48.00	100.00			100.00
15.7	Project for waste management	182.66	254.67	71.29	1200.00	180.00	35.00			35.00	100.00			100.00
15.8	Prevention of hearing impairment for school going children	30.44	7.75	3.91	25.00	5.00	10.00			10.00	10.00			10.00

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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	2279.44	1300.00	2540.00	1500.00		900.00		900.00		1000.00		1000.00
15.1	Library and Recreation Club for welfare of hospital staff	6.09	2.99	0.14	6.00	1.00	1.00			1.00	1.00			1.00
15.11	C/o Multi-Level Parking	365.33	414.98	1.00										
15.12	C/o Oncology, Radiology & Auditorium-cum-Doctors Institute [Phase-II]	462.76	1.00	1.00										
15.13	C/o Burn / Disaster Ward & External Development [Phase-III]	578.44	1.00	1.00										
15.14	C/o Staff quarters	414.02	1.00	1.00										
15.15	Medical Gas Pipeline for casualty, New Orthopeadic Block, Surgical and Spl. Ward Block				1400.00	200.00		100.00		100.00		250.00		250.00
15.16	C/o 7-modular OTs for Orthopeadic Block				1400.00	300.00		100.00		100.00		250.00		250.00
	TOTAL [Lok Nayak Hospital]	32879.49	39759.29	10100.23	69000.00	12000.00	9600.00	2000.00		11600.00	9300.00	2500.00		11800.00
16	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	1217.76	3155.11	572.67	6000.00	1000.00	420.00	110.00		530.00	600.00	100.00		700.00
17	MAULANA AZAD MEDICAL COLLEGE													
17.1	Additional staff in MAM College	304.44	1204.47	691.78	6500.00	1000.00	1000.00			1000.00	1320.00			1320.00
17.2	Expansion of Existing facilites	1382.16	1507.06	223.31	3100.00	530.00	474.00			474.00	500.00			500.00
17.3	Upgradation / Modernisation of MAMC	1820.55	1678.65	220.03	2760.00	540.00	418.00			418.00	450.00			450.00
17.4	C/o Bank-cum-guest house	60.89												
17.5	Expansion of Medical Education	474.93	158.89	32.29	350.00	74.00	68.00			68.00	75.00			75.00
17.6	Expansion of Medical Research	121.78	44.79	4.95	150.00	30.00	25.00			25.00	30.00			30.00
17.7	Addition / Alteration / Renovation of Buildings	1826.64	3140.00	1291.00	5000.00	1290.00		1200.00		1200.00		2500.00		2500.00
17.8	Estt. of Dte. of Medical Education	6.08												
17.9	Setting up of Neonatology Deptt.	30.44	4.49	1.96	10.00	2.00	2.00			2.00	2.00			2.00
17.10	Setting up of Pulmonary Medicine Deptt.	182.66	28.92		5.00	1.00	1.00			1.00	1.00			1.00
17.11	Expansion of MAMC Hosptial / College	3896.83	1436.00		24910.00	2501.00	1.00	60.00		61.00	1.00	10.00		11.00
17.12	Setting up of School of Public Health	274.00												
17.13	Child Development Centre	213.10	140.95		200.00	30.00	6.00	10.00		16.00	15.00	490.00		505.00
17.14	Stg. & Upgradation of Collecge for increase of PG seats in various departments				10.00	1.00	1.00			1.00	1.00			1.00
17.15	Upgradation of Deptt. of Community Medicine				5.00	1.00	4.00			4.00	5.00			5.00
	TOTAL [MAM COLLEGE]	10594.50	9344.22	2465.32	43000.00	6000.00	2000.00	1270.00		3270.00	2400.00	3000.00		5400.00
18	Chacha Nehru Super Spl. Hospital at Geeta Colony.	7671.88	14256.94	3715.86	26000.00	4200.00	3900.00	300.00		4200.00	4600.00	300.00		4900.00

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19	Maulana Azad Institute of Dental Sciences (MAIDS)	4262.16	7752.39	1900.00	14000.00	2100.00	2200.00			2200.00	2500.00			2500.00
			[7816.00]	[1900.00]										
20	G.B. PANT HOSPITAL													
20.1	Expansion of Hospital	4871.04	5516.45	1500.00	5000.00	700.00		800.00		800.00		800.00		800.00
20.2	Renovation of Hospital	1826.64	4059.41	311.32	5000.00	500.00		600.00		600.00		700.00		700.00
20.3	Expansion of existing services	2800.85	4273.23	1149.15	7050.00	1300.00	1310.00			1310.00	1400.00			1400.00
20.4	Setting up of E.D.P.Cell	974.21	120.90	35.00	300.00	60.00	40.00			40.00	50.00			50.00
20.5	Purchase of machinery & equipments	18449.05	23916.51	4429.14	26500.00	5355.00	6100.00			6100.00	5575.00			5575.00
20.6	Security cell / Pvt. Sanitation & Laundry	365.33	1644.41	674.63	3000.00	650.00	1025.00			1025.00	1050.00			1050.00
20.7	Setting up of Lever Transplantation Unit	243.55	644.62	239.22	1200.00	250.00	240.00			240.00	240.00			240.00
20.8	24 hrs. emergency services	608.88	429.19	98.83	500.00	100.00	100.00			100.00	100.00			100.00
20.9	VIP care centre	60.88	12.29	9.08	50.00	10.00	10.00			10.00	10.00			10.00
20.10	Bio-Medical Waste Management Cell	243.54	254.96	73.09	400.00	75.00	75.00			75.00	75.00			75.00
	TOTAL [G.B. PANT HOSPITAL]	30443.97	40871.97	8519.46	49000.00	9000.00	8900.00	1400.00		10300.00	8500.00	1500.00		10000.00
21	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	16074.42	1000.00	1000.00	10000.00	1000.00	1000.00			1000.00	4000.00			4000.00
22	S.G.M. HOSPITAL AT MANGOLPURI	14613.11	18200.85	4571.36	27500.00	5500.00	3750.00	1250.00		5000.00	4500.00	1800.00		6300.00
23	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI													
23.1	B.R.Ambedkar Hospital at Rohini	14613.11	18435.20	4280.10	40000.00	4900.00	3500.00	600.00		4100.00	4800.00	400.00		5200.00
23.2	Construction of Medical College Building				10000.00	300.00						300.00		300.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]	14613.11	18435.20	4280.10	50000.00	5200.00	3500.00	600.00		4100.00	4800.00	700.00		5500.00
24	PLANNING & MONITORING CELL IN HEALTH DEPT.	121.78	485.23	176.23	1200.00	200.00	200.00			200.00	200.00			200.00
	TOTAL [DELHI GOVT.]	487468.88	563521.27	146642.26	1193450.00	188100.00	113735.00	32445.00		146180.00	150300.00	59200.00		209500.00
			[558881.10]	[146652.86]										
25	MUNICIPAL CORPORATION OF DELHI													
25.1	Hindu Rao Hospital	2121.97	7244.13	2150.00										
25.2	Swami Daya Nand Hospital	1886.19	1930.00	1930.00										
25.3	Kasturba Gandhi Hospital	1355.70	950.00	950.00										

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25.4	Mrs. G.L.Maternity Hospital	589.44	500.00	500.00										
25.5	R.B.T.B. Hospital	825.21	725.00	725.00										
25.6	I.D. Hospital	1178.87	335.00	335.00										
25.7	T.B. Control Programme	1296.76	900.00	900.00										
25.8	Colony Hospitals [Dispensaries & Polyclinics]	4715.48	1850.00	1850.00										
25.9	School Health Programmes	176.83	110.00	110.00										
25.10	Maternity & Child Welfare Centres	2829.29	10355.69	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	250.00										
25.13	IPP - VIII Centres	117.89	80.00	80.00										
	SUB TOTAL [M.C.D.] Health Schemes	18036.71	25229.82	10730.00										
			[27718.55]											
25.14	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	235.77	54.08	20.00										
25.15	Indigenous System of Medicine [AYUSH]	3647.18	1112.68	250.00										
	TOTAL [MCD]	21919.66	26396.58	11000.00										
			[28700.00]	[11000.00]										
26	NORTH DELHI MUNICIPAL CORPORATION													
26.1	Hindu Rao Hospital				17850.00	2200.00	1945.00	1500.00		3445.00	2345.00	1505.00		3850.00
26.2	Kasturba Gandhi Hospital				8500.00	1300.00	500.00	500.00		1000.00	500.00	500.00		1000.00
26.3	Mrs. G.L.Maternity Hospital				6000.00	600.00	50.00	250.00		300.00	200.00	300.00		500.00
26.4	R.B.T.B. Hospital				15000.00	3040.00	400.00	1600.00		2000.00	1200.00	800.00		2000.00
26.5	I.D. Hospital				2900.00	350.00	50.00	450.00		500.00	150.00	350.00		500.00
26.6	T.B. Control Programme				2400.00	350.00	50.00	450.00		500.00	150.00	275.00		425.00
26.7	Colony Hospitals [Dispensaries & Polyclinics]				5950.00	1250.00	400.00	1000.00		1400.00	500.00	900.00		1400.00
26.8	School Health Programmes				177.00	22.00	80.00	10.00		90.00	70.00	5.00		75.00
26.9	Maternity & Child Welfare Centres				5800.00	400.00	100.00	200.00		300.00	200.00	425.00		625.00
26.10	Stg. of bio-medical waste management facilities													

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26.11	Development of hospital information system and computersiation of MCD hospitals				550.00	70.00	65.00	5.00		70.00	70.00			70.00
26.12	IPP - VIII Centres				300.00	20.00	5.00	15.00		20.00	2.00	28.00		30.00
	SUB TOTAL - Health Schemes				65427.00	9602.00	3645.00	5980.00		9625.00	5387.00	5088.00		10475.00
26.13	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions				125.00	25.00		25.00		25.00		25.00		25.00
26.14	Indigenous System of Medicine [AYUSH]													
26.14.1	Ayurvedic				630.00	100.00	40.00	160.00		200.00	100.00	200.00		300.00
26.14.2	Homeopathic				695.00	120.00	50.00	20.00		70.00	30.00	70.00		100.00
26.14.3	Unani				375.00	55.00	30.00	50.00		80.00	30.00	70.00		100.00
	TOTAL [North Delhi Municipal Corporation]				67252.00	9902.00	3765.00	6235.00		10000.00	5547.00	5453.00		11000.00
27	SOUTH DELHI MUNICIPAL CORPORATION													
27.1	T.B. Control Programme				700.00	50.00	10.00	40.00		50.00	30.00	40.00		70.00
27.2	Colony Hospitals [Dispensaries & Polyclinics]				4250.00	1000.00	363.00	715.00		1078.00	600.00	520.00		1120.00
27.3	School Health Programmes				132.00	12.00	6.00	6.00		12.00	35.00	5.00		40.00
27.4	Maternity & Child Welfare Centres				5000.00	400.00	180.00	220.00		400.00	300.00	95.00		395.00
27.5	Stg. of bio-medical waste management facilities										5.00			5.00
27.6	Development of hospital information system and computersiation of MCD hospitals				465.00	50.00	45.00	5.00		50.00	50.00			50.00
27.7	IPP - VIII Centres				395.00	40.00	10.00	30.00		40.00				
	SUB TOTAL - Health Schemes				10942.00	1552.00	614.00	1016.00		1630.00	1020.00	660.00		1680.00
27.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions				75.00	15.00		15.00		15.00		20.00		20.00
27.9	Indigenous System of Medicine [AYUSH]													
27.9.1	Ayurvedic				630.00	100.00	30.00	70.00		100.00	40.00	70.00		110.00
27.9.2	Homeopathic				255.00	30.00	10.00	20.00		30.00	20.00	30.00		50.00

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay							
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
27.9.3	Unani				235.00	25.00	10.00	15.00		25.00	15.00	25.00		40.00				
	TOTAL [South Delhi Municipal Corporation]				12137.00	1722.00	664.00	1136.00		1800.00	1095.00	805.00		1900.00				
28	EAST DELHI MUNICIPAL CORPORATION																	
28.1	Swami Daya Nand Hospital				11300.00	2200.00	300.00	2000.00		2300.00	300.00	2120.00		2420.00				
28.2	T.B. Control Programme				900.00	100.00	20.00	80.00		100.00	50.00	150.00		200.00				
28.3	Colony Hospitals [Dispensaries & Polyclinics]				2300.00	550.00	160.00	390.00		550.00	200.00	500.00		700.00				
28.4	School Health Programmes				91.00	6.00	7.00	3.00		10.00	20.00	20.00		40.00				
28.5	Maternity & Child Welfare Centres				4200.00	300.00	140.00	160.00		300.00	200.00	200.00		400.00				
28.6	Stg. of bio-medical waste management facilities											10.00		10.00				
28.7	Development of hospital information system and computersiation of MCD hospitals				435.00	30.00	25.00	5.00		30.00	10.00	30.00		40.00				
28.8	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	3196.00	656.00	2644.00		3300.00	784.00	3036.00		3820.00				
28.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions				50.00	10.00		30.00		30.00		30.00		30.00				
28.10	Indigenous System of Medicine [AYUSH]																	
28.10.1	Ayurvedic				630.00	100.00	35.00	65.00		100.00	70.00	70.00		140.00				
28.10.2	Homeopathic				355.00	50.00	15.00	35.00		50.00	20.00	40.00		60.00				
28.10.3	Unani				195.00	20.00	5.00	15.00		20.00	20.00	30.00		50.00				
	TOTAL [East Delhi Municipal Corporation]				20611.00	3376.00	711.00	2789.00		3500.00	894.00	3206.00		4100.00				
29	NEW DELHI MUNICIPAL COUNCIL																	
29.1	Stg. of Hospital services at NDMC Hospital Moti Bagh	365.33	292.42															
29.2	Opening of MCW Hospital at Lodhi Colony	304.44	30.29															
29.3	Stg. of School Health Services	12.18																

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						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
29.4	Stg. of Indian System of Medicines	121.78												
29.5	Stg. of NDMC Poly Clinic and chest Clinic	48.70												
	TOTAL [NDMC]	852.43	322.71											
			[300.00]											
	TOTAL [MEDICAL]	510240.97	590240.56	157642.26	1293450.00	203100.00	118875.00	42605.00		161480.00	157836.00	68664.00		226500.00
			[587890.94]	[157642.26]										