

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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. GENERAL OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries (Deptt.)	C	1790.00	115.00	1905.00	571.00	115.00	686.00	471.13	96.49	567.62	1631.00	2800.00	4431.00	870.00	800.00	1670.00	539.98	497.52	1037.50
2	Opening of health centre / Dispensaries - PWD -SCSP	R	1273.00	1200.00	2473.00	361.00	1400.00	1761.00	234.85	1051.97	1286.82	961.00	650.00	1611.00	871.00	500.00	1371.00	800.40	226.48	1026.88
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C											7500.00	7500.00		800.00	800.00			
2	Mobile van dispensaries for JJ. Clusters - SCSP		529.00		529.00	389.00		389.00	141.02		141.02	600.00		600.00	275.00		275.00	95.27		95.27
3	Chacha Nehru Sehat Yojna (School Health Scheme)		2400.00		2400.00	984.00		984.00	905.95		905.95	800.00		800.00	243.98		243.98	125.02		125.02
4	Estt. of new hospitals	R		28300.00	28300.00	1.00	16881.00	16882.00		16454.68	16454.68	15.00	27300.00	27315.00	15.00	11420.00	11435.00	0.11	13537.56	13537.67
4	Estt. of new hospitals	C																		
4	750 bedded hospital cum Medical College at Dwarka	C		8000.00	8000.00		6200.00	6200.00		4834.08	4834.08	200.00	16000.00	16200.00	50.00	4000.00	4050.00		2624.00	2624.00
5	Human Resource Training Centre [Continuing Medical Education]	R	30.00		30.00	47.00		47.00	46.96		46.96	40.00		40.00	10.00		10.00	9.70		9.70
6	Central Procurement agency and State Drug Authority	R	14689.00	50.00	14739.00	2450.00	50.00	2500.00	2450.00	19.00	2469.00	20000.00	50.00	20050.00	23000.00	40.00	23040.00	22737.86	2.97	22740.83
6a	Central Procurement agency and State Drug Authority -M&E	C														3500.00	3500.00			
	Motor Vehicle	C																		
	Information Computer telecommunication equipment (ICT)	C																		
7	Bio-Medical Waste Management	R	40.00		40.00	40.00		40.00	33.16		33.16	40.00		40.00	30.00		30.00	27.91		27.91
8	Computerisation of HQ(DHS)	R	50.00		50.00	30.00		30.00	8.66		8.66	60.00		60.00	40.00		40.00	39.80		39.80
9	Disaster Management Cell	R	100.00		100.00	50.00		50.00	15.99		15.99	75.00		75.00	40.00		40.00	29.27		29.27
11	Re-organisation of DHS	R	500.00		500.00	553.00		553.00	215.96		215.96	600.00		600.00	825.00		825.00	445.20		445.20
10	Cancer control cell	R	100.00		100.00	100.00		100.00	99.74		99.74	100.00		100.00	30.00		30.00			
11	Leprosy control cell	R	60.00		60.00	60.00		60.00	39.28		39.28	50.00		50.00	40.00		40.00	1.61		1.61
12	Tobacco Control Programme (Cell for prevention of smoking)	R	125.00		125.00	118.00		118.00	46.76		46.76	120.00		120.00	105.00		105.00	39.61		39.61
13	Public Health Campaign (Special Cell)	R	450.00		450.00	364.00		364.00	280.39		280.39	250.00		250.00	250.00		250.00	74.58		74.58
14	State Award to service doctors working in Delhi Govt. Hospitals	R	55.00		55.00	50.00		50.00	39.12		39.12	50.00		50.00	50.00		50.00			
15	GIA to IVPSS	R	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
a	GIA to IVPSS -GIA-General	R																		
b	GIA to IVPSS -GIA-Salary	R																		
	sub total	R																		
16	Special Health Programme for Geriatric population	R	60.00		60.00	55.00		55.00	26.06		26.06	60.00		60.00	50.00		50.00	22.06		22.06
17	Remodelling of existing Hospitals	C											7500.00	7500.00		10.00	10.00			
	Delhi Arogya Kosh														4000.00		4000.00			
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R	250.00		250.00	400.00		400.00				423.00		423.00	500.00		500.00	209.03		209.03
21	National Aids and STD Control Programme - CSS		4400.00		4400.00	3750.00		3750.00	3126.66		3126.66	3500.00		3500.00	3500.00		3500.00	3030.36		3030.36
19	Establishment of new Medical College, University, Paramedical Institution	R	2000.00		2000.00	2000.00		2000.00				225.00		225.00	100.00		100.00			
23	Establishment of Central Labs	C											5000.00	5000.00		500.00	500.00			
20	Setting up of University of Health Sciences	R										200.00		200.00	1.00		1.00			

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

[illegible]

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₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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 [DGHS]		29419.00	37665.00	67084.00	12391.00	24646.00	37037.00	8199.69	22456.22	30655.91	30325.00	66800.00	97125.00	35670.98	21570.00	57240.98	28737.67	16888.53	45626.20
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	126.00	50.00	176.00	167.00	50.00	217.00	110.66	35.31	145.97	112.00	50.00	162.00	112.00	50.00	162.00	97.44	17.81	115.25
	Machinery & Equipment/ MV	C											58.00	58.00		15.00	15.00		13.45	13.45
	Total ASJH		126.00	50.00	176.00	167.00	50.00	217.00	110.66	35.31	145.97	112.00	108.00	220.00	112.00	65.00	177.00	97.44	31.26	128.70
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	968.00	400.00	1368.00	1075.00	500.00	1575.00	836.70	393.00	1229.70	717.00	250.00	967.00	855.00	345.00	1200.00	744.91	328.73	1073.64
	Machinery & Equipment/ MV	C											100.00	100.00		100.00	100.00		13.60	13.60
	Total ABH		968.00	400.00	1368.00	1075.00	500.00	1575.00	836.70	393.00	1229.70	717.00	350.00	1067.00	855.00	445.00	1300.00	744.91	342.33	1087.24
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	1167.50	50.00	1217.50	1185.00	50.00	1235.00	972.28		972.28	260.00	30.00	290.00	446.00	50.00	496.00	253.71	25.00	278.71
	Bio Medical Waste Management	R																		
	Machinery & Equipment/ MV	C											110.00	110.00		190.00	190.00		19.70	19.70
	Total AAAH		1167.50	50.00	1217.50	1185.00	50.00	1235.00	972.28		972.28	260.00	140.00	400.00	446.00	240.00	686.00	253.71	44.70	298.41
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP- PWD	R	1132.50	330.00	1462.50	1350.00	360.00	1710.00	1172.07	305.83	1477.90	1202.00	200.00	1402.00	1178.00	200.00	1378.00	1146.59	166.30	1312.89
	Machinery & Equipment/ MV	C											53.00	53.00		13.00	13.00		34.14	34.14
	Total BJRM		1132.50	330.00	1462.50	1350.00	360.00	1710.00	1172.07	305.83	1477.90	1202.00	253.00	1455.00	1178.00	213.00	1391.00	1146.59	200.44	1347.03
6	Bhagban Mahavir Hospital at Pitampura	C	1807.00	500.00	2307.00				1743.98	369.39	2113.37									
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R				928.80		928.80				697.00	200.00	897.00	1118.00	293.00	1411.00	2005.67	216.10	2221.77
6	Office Expenses					646.20		646.20				600.00		600.00	700.00		700.00			
	Machinery and Equipment	C				45.00		45.00					53.00	53.00		53.00	53.00		43.48	43.48
6	Supply & Material					299.00	500.00	799.00				100.00		100.00	100.00		100.00			
7	OCS	R																		
	Skill Lab Facilities	R																		
	Total BM Hospital		1807.00	500.00	2307.00	1919.00	500.00	2419.00	1743.98	369.39	2113.37	1397.00	253.00	1650.00	1918.00	346.00	2264.00	2005.67	259.58	2265.25
7	CENTRAL JAIL HOSPITAL	R	200.00		200.00	550.00		550.00	376.87		376.87	350.00		350.00	350.00		350.00	349.55		349.55
8	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child]	C	1899.00	300.00	2199.00															
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)- PWD	R				1567.00	300.00	1867.00	1560.50	161.00	1721.50	1513.00	200.00	1713.00	1712.00	125.00	1837.00	1974.25	96.17	2070.42
8	Office Expenses					198.00		198.00	187.65		187.65	185.00		185.00	194.00		194.00			
	Machinery and Equipment	C				85.00		85.00	9.85		9.85		150.00	150.00		110.00	110.00		2.94	2.94
8	Supply & Material					160.00		160.00	159.22		159.22	170.00		170.00	90.00		90.00			
	Total - Dada Dev		1899.00	300.00	2199.00	2010.00	300.00	2310.00	1917.22	161.00	2078.22	1868.00	350.00	2218.00	1996.00	235.00	2231.00	1974.25	99.11	2073.36

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			Revenue	Capital/ Loan	Total	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
8	DEEN DAYAL UPADHYAYA HOSPITAL																			
8	<u>Direction and Administration/St. Of staff inclusive TQM system reforms -PWD</u>	R	5970.00		<u>5970.00</u>	1425.00		<u>1425.00</u>	4926.61	870.00	<u>5796.61</u>	<u>3105.00</u>	<u>1100.00</u>	<u>4205.00</u>	<u>4000.00</u>	<u>625.00</u>	<u>4625.00</u>	3863.01	614.08	4477.09
9	<u>Office Expenses</u>					800.00		<u>800.00</u>												
8	Machinery and Equipment	C				450.00		450.00					1250.00	1250.00		300.00	300.00		240.58	240.58
9	Supply & Material					2500.00		2500.00												
8	C/o Medical College at DDU Hospital	R		1000.00	1000.00		1100.00	1100.00												
8	<u>Hospital Waste Management</u>		5.00		<u>5.00</u>	5.00		<u>5.00</u>				<u>5.00</u>		<u>5.00</u>	<u>10.00</u>		<u>10.00</u>			
9	Computerisation of Hospitals records/ Services		25.00		25.00	15.00		15.00				15.00		15.00	25.00		25.00			
	Total - DDUH		6000.00	1000.00	7000.00	5195.00	1100.00	6295.00	4926.61	870.00	5796.61	3125.00	2350.00	5475.00	4035.00	925.00	4960.00	3863.01	854.66	4717.67
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	2700.00	2500.00	5200.00	2450.00	2200.00	4650.00	1353.57	1849.14	3202.71	3200.00	500.00	3700.00	2279.00	1200.00	3479.00	2166.18	971.65	3137.83
	<u>Machinery & Equipments/ MV</u>	C											800.00	<u>800.00</u>		<u>250.00</u>	<u>250.00</u>			
	Total- DCBH		2700.00	2500.00	5200.00	2450.00	2200.00	4650.00	1353.57	1849.14	3202.71	3200.00	1300.00	4500.00	2279.00	1450.00	3729.00	2166.18	971.65	3137.83
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	677.50	300.00	977.50	640.00	500.00	1140.00	510.22	239.12	749.34	500.00	200.00	700.00	545.00	100.00	645.00	526.43	78.34	604.77
	Machinery & Equipments/ MV	C											100.00	100.00		50.00	50.00		43.57	43.57
	Total NCJH		677.50	300.00	977.50	640.00	500.00	1140.00	510.22	239.12	749.34	500.00	300.00	800.00	545.00	150.00	695.00	526.43	121.91	648.34
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI																			
12	B.R.Ambedkar Hospital at Rohini	C	3400.00		3400.00				2168.45	697.09	2865.54									
12	Direction and Administration					1295.00		1295.00				1485.00		1485.00	2100.00		2100.00	1203.12		1203.12
12	<u>Office Expenses</u>					800.00		800.00				900.00		<u>900.00</u>	<u>900.00</u>		<u>900.00</u>	1003.76		1003.76
11	<u>Machinery and Equipment</u>	C				250.00		<u>250.00</u>					<u>1275.00</u>	<u>1275.00</u>		<u>780.00</u>	<u>780.00</u>		244.34	244.34
13	Supply & Material					1000.00		1000.00				175.00		175.00	225.00		225.00	344.12		344.12
11	Training/CME																			
11	Bio Medical Waste Management	R																		
11	<u>PWD -(earlier Medical college Rohini)</u>	R		900.00	<u>900.00</u>		900.00	<u>900.00</u>					<u>1400.00</u>	<u>1400.00</u>		<u>970.00</u>	<u>970.00</u>	1489.76	818.59	2308.35
	<u>Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]</u>																			
12	Dr. BSA MEDICAL COLLEGE																			
12	Machinery and Equipment	C																		
12	Bio Medical waste management	R				2000.00		2000.00				6200.00		6200.00	1000.00		1000.00			
	Sub-Total Dr. BSA MEDICAL COLLEGE]																			
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		3400.00	900.00	4300.00	5345.00	900.00	6245.00	2168.45	697.09	2865.54	8760.00	2675.00	11435.00	4225.00	1750.00	5975.00	4040.76	1062.93	5103.69
13	Dr. Hegdewar Arogya Sansthan at Karkardooma -PWD	R	3945.00	400.00	4345.00	4202.00	400.00	4602.00	4167.71	308.00	4475.71	3840.00	300.00	4140.00	4188.00	200.00	4388.00	4115.36	183.79	4299.15
	<u>Machinery & Equipment/ MV</u>	C											<u>60.00</u>	<u>60.00</u>		<u>60.00</u>	<u>60.00</u>			
	Total (Dr. Hegdewar Arogya Sansthan at Karkardooma)		3945.00	400.00	4345.00	4202.00	400.00	4602.00	4167.71	308.00	4475.71	3840.00	360.00	4200.00	4188.00	260.00	4448.00	4115.36	183.79	4299.15

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			Revenue	Capital/ Loan	Total	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
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)																			
14	Expansion of Hospital -PWD	R		1300.00	1300.00		1200.00	1200.00		1187.26	1187.26		900.00	900.00		1000.00	1000.00		982.17	982.17
14	Direction and Administration/ St. Of staff inclusive TQM system reforms					1745.00		1745.00	1265.88		1265.88	3817.50		3817.50	2200.00		2200.00	2149.61		2149.61
14	Office Expenses					1680.00		1680.00	1407.20		1407.20				1487.40		1487.40			
14	Supply & Material					1990.00		1990.00	2233.24		2233.24				600.00		600.00			
15	Expansion of existing services	C	215.00		215.00								100.00	100.00						
14	Setting up of E.D.P.Cell		50.00		50.00	50.00		50.00	36.04		36.04	50.00		50.00	50.00		50.00	2.79		2.79
14	Purchase of machinary & equipments	C	4850.00		4850.00	3000.00		3000.00	814.17		814.17		2000.00	2000.00		2500.00	2500.00		2456.62	2456.62
15	Security cell / Pvt. Sanitation & Laundry		970.00		970.00							65.00		65.00				1501.65		1501.65
14	Setting up of Liver Transplantation Unit		240.00		240.00	240.00		240.00	238.48		238.48	240.00		240.00	400.00		400.00	223.20		223.20
15	24 hrs. emergency services		100.00		100.00	120.00		120.00	104.25		104.25	120.00		120.00	120.00		120.00	4.36		4.36
15	VIP care centre		10.00		10.00	15.00		15.00	8.55		8.55	15.00		15.00	15.00		15.00	14.15		14.15
15	Bio-Medical Waste Management Cell		75.00		75.00	60.00		60.00	59.13		59.13	60.00		60.00	60.00		60.00	57.15		57.15
15	Tele Medicine Project under National Medical College Network - GOI					100.00		100.00				50.00		50.00	10.00		10.00			
	TOTAL [G.B. PANT HOSPITAL]		6510.00	1300.00	7810.00	9000.00	1200.00	10200.00	6166.94	1187.26	7354.20	4417.50	3000.00	7417.50	4942.40	3500.00	8442.40	3952.91	3438.79	7391.70
15	G.G.S.Hospital at Ragubir Nagar -SCSP - PWD	R	1435.00	2000.00	3435.00	1180.00	600.00	1780.00	1053.13	523.00	1576.13	1136.00	500.00	1636.00	1041.00	500.00	1541.00	997.85	383.51	1381.36
	Machinery & Equipment/ MV	C											130.00	130.00		80.00	80.00		42.54	42.54
	Total GGSH		1435.00	2000.00	3435.00	1180.00	600.00	1780.00	1053.13	523.00	1576.13	1136.00	630.00	1766.00	1041.00	580.00	1621.00	997.85	426.05	1423.90
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		10250.00	3500.00	13750.00				8203.57	3439.51	11643.08									
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R				3615.00	3500.00	7115.00				4130.00	2800.00	6930.00	4324.00	2600.00	6924.00	7586.95	2482.07	10069.02
16	Office Expenses					1120.00		1120.00				1470.00		1470.00	2023.00		2023.00			
	Machinery and Equipment	C				2410.00		2410.00					2350.00	2350.00		833.00	833.00		829.51	829.51
16	Supply & Material					3400.00		3400.00				750.00		750.00	1500.00		1500.00			
16	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges -CSS		50.00		50.00															
16	Stenthening of existing nursing colleges/schools -CSS		50.00		50.00															
16	National Iodine Deficiency Disorder Control Programme -CSS		30.00		30.00	30.00		30.00	28.55		28.55	30.00		30.00						
5	Total GTBH		10380.00	3500.00	13880.00	10575.00	3500.00	14075.00	8232.12	3439.51	11671.63	6380.00	5150.00	11530.00	7847.00	3433.00	11280.00	7586.95	3311.58	10898.53
16	University College of Medical Sciences		6500.00		6500.00							1000.00		1000.00						
	Direction & Administration					200.00		200.00												
	Office Expenses					300.00		300.00												
	TOTAL - UCMS		6500.00		6500.00	500.00		500.00				1000.00		1000.00						
17	GURU NANAK EYE CENTRE																			

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
17	Expansion of Guru Nanak Eye Centre -PWD	R		400.00	400.00	100.00	500.00	600.00		393.73	393.73		200.00	200.00		200.00	200.00		195.61	195.61
17	Machinery & Equipments	C	605.00		605.00	800.00		800.00	661.58		661.58		605.00	605.00		720.00	720.00		242.92	242.92
17	Supply & Material					75.00		75.00												
17	Establishment of new units/courses		75.00		75.00							260.00		260.00	370.00		370.00	272.39		272.39
17	Eye donation project		20.00		20.00							25.00		25.00						
18	Catract free Delhi		25.00		25.00							10.00		10.00						
18	Amblyopia free delhi																			
18	CME/Training																			
18	Eye donation camp																			
17.9	Annual scientist Programme																			
	TOTAL [GURU NANAK EYE CENTRE]		725.00	400.00	1125.00	975.00	500.00	1475.00	661.58	393.73	1055.31	295.00	805.00	1100.00	370.00	920.00	1290.00	272.39	438.53	710.92
18	Poly clinic at Kanti Nagar-PWD	R	480.00	50.00	530.00	515.00	50.00	565.00	459.26	35.00	494.26	530.00	50.00	580.00	499.00	10.00	509.00	458.09	18.03	476.12
	Machinery & Equipments/ MV	C											20.00	20.00		0.10	0.10		5.17	5.17
	Total KantiNagarHospital		480.00	50.00	530.00	515.00	50.00	565.00	459.26	35.00	494.26	530.00	70.00	600.00	499.00	10.10	509.10	458.09	23.20	481.29
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	1665.00	200.00	1865.00	1700.00	200.00	1900.00	1459.58	198.00	1657.58	1700.00	200.00	1900.00	1042.00	250.00	1292.00	1031.32	214.18	1245.50
	Machinery & Equipments/ MV	C											100.00	100.00		117.00	117.00	111.19	111.19	
	Total JPCH		1665.00	200.00	1865.00	1700.00	200.00	1900.00	1459.58	198.00	1657.58	1700.00	300.00	2000.00	1042.00	367.00	1409.00	1031.32	325.37	1356.69
20	L.B.S hospital at Khichripur -PWD -SCSP	R	1791.50	500.00	2291.50	2002.00	550.00	2552.00	1932.51	304.00	2236.51	1226.50	300.00	1526.50	1400.00	450.00	1850.00	1364.39	387.00	1751.39
20	Bio-Medical Waste Management Cell	R																		
20	Machinery & Equipments/ MV	C											286.00	286.00		161.00	161.00		62.56	62.56
	Total LBSH		1791.50	500.00	2291.50	2002.00	550.00	2552.00	1932.51	304.00	2236.51	1226.50	586.00	1812.50	1400.00	611.00	2011.00	1364.39	449.56	1813.95
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)																			
21	Direction & Administration / St. Of staff inclusive TQM system reforms		2534.00		2534.00	1350.00		1350.00	9171.17	3573.64	12744.81	5471.00		5471.00	5494.00		5494.00	4835.02		4835.02
21	Purchase of Machinery & Equipment	C	4025.00		4025.00	2800.00		2800.00					2020.00	2020.00		1206.00	1206.00		1019.51	1019.51
21	Office Expenses					1450.00		1450.00												
21	Supply & Material					3674.00		3674.00												
21	Addition / Alteration / Renovation of the existing building-PWD	R		3000.00	3000.00		3640.00	3640.00								2500.00	2500.00		2320.60	2320.60
22	Transport System		50.00		50.00	10.00		10.00				20.00		20.00				1.55		1.55
21	Computerisation of hospital services		45.00		45.00	45.00		45.00				45.00		45.00	45.00		45.00	0.84		0.84
21	Project for waste management		65.00		65.00	65.00		65.00				65.00		65.00	85.00		85.00	38.64		38.64
22	Prevention of hearing impairment for school going children		5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00			
22	Library and Recreation Club for welfare of hospital staff		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
21.14	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C	600.00		600.00															
21	New Scheme- Orthopeadic Block	C											2500.00	2500.00						
22	Tertiary Cancer Care Centre (TCCC) -CSS	C																		

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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 [LNJP]		7325.00	3000.00	10325.00	9400.00	3640.00	13040.00	9171.17	3573.64	12744.81	5607.00	4520.00	10127.00	5630.00	3706.00	9336.00	4876.05	3340.11	8216.16
22	Maharishi Balmiki hospital at Poothkurd - PWD	R	950.00	2000.00	2950.00	1045.00	2000.00	3045.00	951.23	1959.37	2910.60	520.00	1200.00	1720.00	620.00	1600.00	2220.00	614.10	1502.38	2116.48
a	Machinery & Equipments/ MV	C											605.00	605.00		110.50	110.50		102.98	102.98
b	Skill Lab Facilities	R																		
	Total MBH		950.00	2000.00	2950.00	1045.00	2000.00	3045.00	951.23	1959.37	2910.60	520.00	1805.00	2325.00	620.00	1710.50	2330.50	614.10	1605.36	2219.46
23	MAULANA AZAD MEDICAL COLLEGE																			
23	Direction and Administration					1637.00		1637.00	2096.63		2096.63									
23	Office Expenses					379.00		379.00												
23	Machinery and Equipment	C				400.00		400.00												
23	Supply & Material					230.00		230.00												
24	Additional staff in MAM College		1287.00		1287.00							1682.00		1682.00	1756.00		1756.00			
24	Expansion of Existing facilities		599.00		599.00							510.00		510.00	735.00		735.00	2468.34		2468.34
24	Upgradation / Modernisation of MAMC		440.00		440.00							201.00		201.00	317.00		317.00			
24	Expansion of Medical Education		71.00		71.00							82.00		82.00	19.00		19.00			
23.	Expansion of Medical Research		45.00		45.00							40.00		40.00	40.00		40.00	24.26		24.26
g																				
23	Addition / Alteration / Renovation of Buildings -PWD	R		2590.00	2590.00		2590.00	2590.00		2039.32	2039.32		2550.00	2550.00		1200.00	1200.00		1194.64	1194.64
23.	Setting up of Neonatology Deptt.		2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00	0.54		0.54
11																				
23.	Setting up of Pulmonary Medicine Deptt.		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
12																				
23.	Expansion of MAMC Hosptial / College	C	1.00	10.00	11.00	1.00		1.00				1.00	10.00	11.00	1.00		1.00			
13																				
23	Child Development Centre		15.00		15.00	15.00		15.00				15.00		15.00	10.00		10.00			
23.	Stg. & Upgradation of Collecge for increase of PG seats in various departments		1.00		1.00							1.00		1.00	1.00		1.00	2.00		2.00
15																				
23.	Upgradation of Deptt. of Community Medicine		5.00		5.00	5.00		5.00				5.00		5.00	1.00		1.00			
15																				
23	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme) -CSS	R																		
24	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R																		
	TOTAL [MAM COLLEGE]		2467.00	2600.00	5067.00	2670.00	2590.00	5260.00	2096.63	2039.32	4135.95	2540.00	2560.00	5100.00	2883.00	1200.00	4083.00	2495.14	1194.64	3689.78
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	640.00	200.00	840.00	660.00	250.00	910.00	510.94	171.15	682.09	649.00	200.00	849.00	677.00	40.00	717.00	604.29	28.00	632.29
	Machinery & Equipments/ MV	C											121.00	121.00		193.00	193.00		19.06	19.06
	Total PMMMMH		640.00	200.00	840.00	660.00	250.00	910.00	510.94	171.15	682.09	649.00	321.00	970.00	677.00	233.00	910.00	604.29	47.06	651.35
25	R.T.R.M hospital at Jaffarpur -PWD	R	1210.00	1500.00	2710.00	920.00	400.00	1320.00	613.07	304.19	917.26	650.00	250.00	900.00	543.00	150.00	693.00	496.37	135.10	631.47
	Machinery & Equipments/ MV	C											300.00	300.00		140.00	140.00		22.89	22.89
	Total RTRMH		1210.00	1500.00	2710.00	920.00	400.00	1320.00	613.07	304.19	917.26	650.00	550.00	1200.00	543.00	290.00	833.00	496.37	157.99	654.36

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
26	S.G.M. Hospital at Mangolpuri -SCSP		4065.00		4065.00				4180.11	805.44	4985.55									
26	Direction and Administration					2820.00		2820.00				3120.00		3120.00	1966.10		1966.10	3013.36		3013.36
26	Office Expenses					970.00		970.00				1100.00		1100.00	1150.00		1150.00			
	Machinery and Equipment	C				500.00		500.00					400.00	400.00		200.00	200.00		16.96	16.96
26	Supply & Material					535.00		535.00				170.00		170.00	360.00		360.00			
	PWD	R		800.00	800.00		900.00	900.00					800.00	800.00		550.00	550.00		526.90	526.90
	Total SGM Hosital		4065.00	800.00	4865.00	4825.00	900.00	5725.00	4180.11	805.44	4985.55	4390.00	1200.00	5590.00	3476.10	750.00	4226.10	3013.36	543.86	3557.22
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	535.00	200.00	735.00	620.00	200.00	820.00	540.19	178.00	718.19	499.00	100.00	599.00	501.00	60.00	561.00	465.73	47.40	513.13
	Machinery & Equipments/ MV	C											101.00	101.00		36.00	36.00		20.99	20.99
	Total SBBPH		535.00	200.00	735.00	620.00	200.00	820.00	540.19	178.00	718.19	499.00	201.00	700.00	501.00	96.00	597.00	465.73	68.39	534.12
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	1050.00	300.00	1350.00	1050.00	350.00	1400.00	663.71	332.80	996.51	645.00	100.00	745.00	655.00	100.00	755.00	620.54	90.06	710.60
	Machinery & Equipments/ MV	C											200.00	200.00		24.00	24.00		22.24	22.24
	Total SRHCH		1050.00	300.00	1350.00	1050.00	350.00	1400.00	663.71	332.80	996.51	645.00	300.00	945.00	655.00	124.00	779.00	620.54	112.30	732.84
32	CENTRALISED ACCIDENT TRAUMA SERVICES (CATS)		4000.00		4000.00															
32	CATS -GIA-General					400.00		400.00	400.00		400.00	1000.00		1000.00	300.00		300.00	200.00		200.00
32.1.1	GIA General (Maintenance & Repair)																			
32	CATS -GIA-Salary					1524.00		1524.00	1524.00		1524.00	5400.00		5400.00	200.00		200.00	200.00		200.00
32	CATS - GIA-Capital	C				400.00		400.00	400.00		400.00		500.00	500.00		2900.00	2900.00		2265.00	2265.00
29	GIA - M& E					1676.00		1676.00	1676.00		1676.00					1000.00	1000.00			
	Total- CATS		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	6400.00	500.00	6900.00	500.00	3900.00	4400.00	400.00	2265.00	2665.00
																		400.00]	2265.00]	2665.00]
33	Chacha Nehru Bal Chikitsalaya (CNBC)		5700.00	300.00	6000.00															
33	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-General					1500.00	300.00	1800.00	1500.00		1500.00	1800.00		1800.00	1570.00		1570.00			
33.1.1	GIA General (Maintenance & Repair)																			
33	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-Salary					3000.00		3000.00	3000.00		3000.00	3300.00		3300.00	3800.00		3800.00	5370.00		5370.00
33	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Capital	C				200.00		200.00	200.00		200.00		800.00	800.00		200.00	200.00		200.00	200.00
30	GIA - M& E					1000.00		1000.00	1000.00		1000.00									
33	PWD- Capital	R								200.00	200.00		200.00	200.00		200.00	200.00		159.10	159.10
	Total- CNBC		5700.00	300.00	6000.00	5700.00	300.00	6000.00	5700.00	200.00	5900.00	5100.00	1000.00	6100.00	5370.00	400.00	5770.00	5370.00	359.10	5729.10
																		5370.00]	359.10]	5729.10]
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY		8500.00	100.00	8600.00															
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-General					3000.00	600.00	3600.00	3000.00		3000.00	4800.00		4800.00	300.00		300.00	500.00		500.00
34.1.1	GIA General (Maintenance & Repair)																			
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-Salary					1900.00		1900.00	1900.00		1900.00	2500.00		2500.00	200.00		200.00			

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
31	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C				1100.00		1100.00	1100.00		1100.00		1200.00	1200.00		100.00	100.00		200.00	200.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C				2000.00		2000.00	2000.00		2000.00									
34	PWD- Capital	R								269.00	269.00					100.00	100.00			
	Total- JSSHS		8500.00	100.00	8600.00	8000.00	600.00	8600.00	8000.00	269.00	8269.00	7300.00	1200.00	8500.00	500.00	200.00	700.00	500.00	200.00	700.00
																		[500.00]	[200.00]	[700.00]
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA		8000.00	700.00	8700.00															
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-General					2400.00		2400.00	7520.50		7520.50	2200.00		2200.00	500.00		500.00	2546.29		2546.29
35.1.1	GIA General (Maintenance & Repair)																			
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-Salary					2100.00		2100.00				2300.00		2300.00	800.00		800.00	2129.00		2129.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA - GIA-Capital	C				500.00		500.00	493.76		493.76		1000.00	1000.00		200.00	200.00		435.00	435.00
32	GIA - M& E	C											2000.00	2000.00		200.00	200.00		1031.80	1031.80
	Total-DSCI		8000.00	700.00	8700.00	5000.00		5000.00	8014.26		8014.26	4500.00	3000.00	7500.00	1300.00	400.00	1700.00	4675.29	1466.80	6142.09
									[2100.00]		[2100.00]							[00.00]	[00.00]	[00.00]
36	Institute of liver & Biliary Sciences at Vasant Kunj		2000.00	1600.00	3600.00															
36	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-General					750.00		750.00	14108.00		14108.00	2000.00		2000.00	3400.00		3400.00	9816.29		9816.29
36	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-Salary					750.00		750.00										6023.13		6023.13
36	Institute of liver & Biliary Sciences at Vasant Kunj - GIA-Capital	C				4000.00		4000.00	10585.00		10585.00		5000.00	5000.00		6000.00	6000.00		3022.99	3022.99
33	GIA - M& E	C				1700.00		1700.00					4000.00	4000.00		4000.00	4000.00		771.98	771.98
	Total-ILBS		2000.00	1600.00	3600.00	7200.00		7200.00	24693.00		24693.00	2000.00	9000.00	11000.00	3400.00	10000.00	13400.00	15839.42	3794.97	19634.39
									[7200.00]		[7200.00]							[3400.00]	[10000.00]	[13400.00]
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		7890.00	110.00	8000.00															
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-General					3700.00		3700.00	6938.49		6938.49	3340.00		3340.00	3440.00		3440.00	4815.00		4815.00
37.1.1	GIA General (Maintenance & Repair)																			
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-Salary					4200.00		4200.00	62.54		62.54	4700.00		4700.00	4900.00		4900.00	3525.00		3525.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA - GIA-Capital	C				110.00		110.00					300.00	300.00		200.00	200.00		360.00	360.00
34	GIA - M& E	C				190.00		190.00					160.00	160.00		160.00	160.00			
	Total-IHBAS		7890.00	110.00	8000.00	8200.00		8200.00	7001.03		7001.03	8040.00	460.00	8500.00	8340.00	360.00	8700.00	8340.00	360.00	8700.00
									[6704.64]		[6704.64]									
38	Maulana Azad Institute of Dental Sciences (MAIDS)		3000.00		3000.00															
38	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-General					749.00		749.00	2742.27		2742.27	500.00		500.00	750.00		750.00	613.30		613.30

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
38.1.1	GIA General (Maintenance & Repair)																			
38	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-Salary					2101.00		2101.00				2400.00		2400.00	2225.00		2225.00	2069.57		2069.57
35	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital																		178.86	178.86
38	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital	C				150.00		150.00					300.00	300.00		225.00	225.00			
	Total-MAIDS		3000.00		3000.00	3000.00		3000.00	2742.27		2742.27	2900.00	300.00	3200.00	2975.00	225.00	3200.00	2682.87	178.86	2861.73
									[3000.00]		[3000.00]							[3200.00]		[3200.00]
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		16000.00	5000.00	21000.00															
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-General					1500.00		1500.00	1500.00		1500.00	5000.00		5000.00	700.00		700.00	1000.00		1000.00
39.1.1	GIA General (Maintenance & Repair)																			
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-Salary					1000.00		1000.00	1000.00		1000.00	4000.00		4000.00	300.00		300.00			
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR - GIA-Capital	C				1500.00	5000.00	6500.00	1500.00		1500.00		2000.00	2000.00		250.00	250.00			
36	GIA - M& E	C				9000.00		9000.00	9000.00		9000.00		4000.00	4000.00		250.00	250.00			
39	PWD- Capital	R								4958.02	4958.02		1000.00	1000.00		1100.00	1100.00		975.12	975.12
	Total-RGSSH		16000.00	5000.00	21000.00	13000.00	5000.00	18000.00	13000.00	4958.02	17958.02	9000.00	7000.00	16000.00	1000.00	1600.00	2600.00	1000.00	975.12	1975.12
37	PLANNING & MONITORING CELL IN HEALTH DEPT.		200.00		200.00	249.00		249.00	227.25		227.25	260.00		260.00	400.00		400.00	336.29		336.29
40	DTE. OF FAMILY WELFARE																			
40	Expansion of Family Welfare Programme	R	200.00		200.00	200.00		200.00	0.98		0.98	200.00		200.00	55.00		55.00	10.33		10.33
40	Rural Family welfare centres -GIA-General	R	150.00		150.00	450.00		450.00				150.00		150.00	737.00		737.00			
40.3.a	P.P. unit at district level in Hospitals	R	500.00		500.00	1750.00		1750.00	227.21		227.21	450.00		450.00	1300.00		1300.00	315.51		315.51
40.3.b	P.P. unit at district level in Hospitals -GIA-General	R																		
	sub total	R																		
40	Dte. Of Family Welfare -CSS	R	400.00		400.00	333.00		333.00	309.73		309.73	300.00		300.00	350.00		350.00	319.06		319.06
41	Health & Family Welfare Training Centre - CSS	R	80.00		80.00	67.00		67.00	56.27		56.27	80.00		80.00	67.00		67.00	24.63		24.63
41	Urban Family Welfare Centre -CSS		200.00		200.00	1067.00		1067.00	146.47		146.47	263.00		263.00	1000.00		1000.00	417.88		417.88
a	Urban Family Welfare Centre -CSS-GIA General	R																		
b	Urban Family Welfare Centre - Other component -CSS	R																		
	sub total	R																		
41	Revamping Urban Family Welfare Centre - CSS-GIA General	R	170.00		170.00	500.00		500.00	107.03		107.03	177.00		177.00	300.00		300.00			
41	Revamping Urban Family Welfare Centre - CSS-GIA General	R	50.00		50.00	50.00		50.00				50.00		50.00	70.00		70.00			
	Total Dte. of FAMILY WELFARE		1750.00		1750.00	4417.00		4417.00	847.69		847.69	1670.00		1670.00	3879.00		3879.00	1087.41		1087.41
41	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)																			

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
	sub total																			
42	Essential Medicines to AYUSH Dispensaries - State Share											151.00		151.00	121.00		121.00	39.06		39.06
	Sub-Total [Homoeopathy]		306.50		306.50	712.50		712.50	119.00		119.00	836.00	15.00	851.00	593.60	15.00	608.60	323.92		323.92
	Total [Dte. of ISM & H]		3431.50	250.00	3681.50	4117.50	100.00	4217.50	3504.02	23.70	3527.72	3871.50	479.50	4351.00	4087.60	340.32	4427.92	3552.79	285.25	3838.04
	Other Institutions																			
42	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	800.00	500.00	1300.00	902.00	300.00	1202.00	873.80	248.60	1122.40	702.70	500.00	1202.70	649.00	450.00	1099.00	647.00	401.47	1048.47
	Machinery & Equipments/ MV	C											197.30	197.30		1.00	1.00			
	Sub-total (A&U Tibbia)																			
42	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	400.00	100.00	500.00	375.00	130.00	505.00	256.78	120.46	377.24	394.00	140.00	534.00	312.00	138.00	450.00	302.27	57.10	359.37
	Machinery & Equipments/ MV	C											6.00	6.00		6.00	6.00		1.60	1.60
	Sub-total (BRSur)		400.00	100.00	500.00	375.00	130.00	505.00	256.78	120.46	377.24	394.00	146.00	540.00	312.00	144.00	456.00	302.27	58.70	360.97
41	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	160.00	100.00	260.00	175.00	80.00	255.00	162.92	14.00	176.92	441.00	60.00	501.00	436.00	12.00	448.00	415.93	11.35	427.28
	Machinery & Equipments/ MV	C														15.00	15.00			
	Sub-total (NHMC)																			
41	Addition/Alteration in Dte. Of AYUSH related institutions																			
	Total ISM&H & Other Institutions		4791.50	950.00	5741.50	5569.50	610.00	6179.50	4797.52	406.76	5204.28	5409.20	1382.80	6792.00	5484.60	962.32	6446.92	4917.99	756.77	5674.76
	TOTAL [DELHI GOVT.]		163001.50	71705.00	234706.50	150451.50	54946.00	205397.50	146171.22	48962.29	195133.51	140420.20	121079.80	261500.00	123073.08	63226.92	186300.00	124020.28	46900.30	170920.58
									[122725.30]	[48962.29]	[171687.59]							[107422.66]	[51459.67]	[158882.33]
	MUNICIPAL CORPORATION OF DELHI																			
42	NORTH DELHI MUNICIPAL CORPORATION																			
40	Hindu Rao Hospital	C	2345.00	1505.00	3850.00	2420.00	1530.00	3950.00	8500.00		8500.00	2420.00	409.00	2829.00	1200.00	500.00	1700.00	9099.60		9099.60
40	Kasturba Gandhi Hospital	C	500.00	1000.00	1500.00	500.00	1000.00	1500.00				500.00	275.00	775.00	640.00	300.00	940.00			
40	Mrs. G.L.Maternity Hospital	C	200.00	300.00	500.00	200.00	300.00	500.00				200.00	90.00	290.00	245.00	145.00	390.00			
40	R.B.T.B. Hospital	C	1200.00	800.00	2000.00	1200.00	800.00	2000.00				1200.00	240.00	1440.00	1000.00	350.00	1350.00			
41	I.D. Hospital	C	150.00	350.00	500.00	150.00	350.00	500.00				150.00	100.00	250.00	200.00	150.00	350.00			
41	T.B. Control Programme	C	150.00	275.00	425.00	150.00	275.00	425.00				150.00	113.00	263.00	200.00	10.00	210.00			
41	Colony Hospitals [Dispensaries & Polyclinics]	C	500.00	900.00	1400.00	500.00	900.00	1400.00				500.00	250.00	750.00	200.00	135.00	335.00			
41	School Health Programmes	C	70.00	5.00	75.00	70.00	5.00	75.00				70.00	1.00	71.00	5.00	5.00	10.00			
41	Maternity & Child Welfare Centres	C	200.00	425.00	625.00	200.00	425.00	625.00				200.00	127.00	327.00	250.00	50.00	300.00			
	Stg. of bio-medical waste management facilities																			
40	Development of hospital information system and computersiation of MCD hospitals		70.00		70.00	70.00		70.00				70.00		70.00	50.00		50.00			
40	ABV Medical college														700.00	50.00	750.00			

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
1	2	3	Revenue	Capital/ Loan	Total	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
40	Balak Ram Hospital														10.00		10.00			
40	JPP - VIII Centres	C	2.00	28.00	30.00	2.00	28.00	30.00				2.00	8.00	10.00						
	SUB TOTAL - Health Schemes		5387.00	5588.00	10975.00	5462.00	5613.00	11075.00	8500.00		8500.00	5462.00	1613.00	7075.00	4700.00	1695.00	6395.00	9099.60		9099.60
42	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
a	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R																		
b	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R																		
c	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C																		
	sub total																			
42	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C		25.00	25.00		25.00	25.00					25.00	25.00		25.00	25.00	2.50		2.50
40	Indigenous System of Medicine [AYUSH]	C	100.00	200.00	300.00													316.99		316.99
40.	Ayurvedic																			
13.																				
1		C	30.00	70.00	100.00	100.00	200.00	300.00				100.00	200.00	300.00	280.00	100.00	380.00			
40.	Homeopathic																			
13.																				
2		C	30.00	70.00	100.00	30.00	70.00	100.00				30.00	70.00	100.00	40.00	40.00	80.00			
40.	Unani																			
13.																				
3		C				30.00	70.00	100.00				30.00	70.00	100.00	80.00	40.00	120.00			
	TOTAL [North Delhi Municipal Corporation]		5547.00	5953.00	11500.00	5622.00	5978.00	11600.00	8500.00		8500.00	5622.00	1978.00	7600.00	5100.00	1900.00	7000.00	9419.09		9419.09
																		[5100.00]	[1900.00]	[7000.00]
43	SOUTH DELHI MUNICIPAL CORPORATION																			
41	T.B. Control Programme	C	30.00	40.00	70.00	30.00	40.00	70.00	1500.00		1500.00	30.00	29.00	59.00	30.00	29.00	59.00	716.38	1079.57	1795.95
41	Colony Hospitals [Dispensaries & Polyclinics]	C	600.00	520.00	1120.00	400.00	420.00	820.00				300.00	264.00	564.00	300.00	564.00	864.00			
41	School Health Programmes	C	35.00	5.00	40.00	40.00	5.00	45.00				40.00	3.00	43.00	40.00	3.00	43.00			
41	Maternity & Child Welfare Centres	C	300.00	95.00	395.00	200.00	90.00	290.00				200.00	59.00	259.00	200.00	209.00	409.00			
42	Stg. of bio-medical waste management facilities	C	5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00			
42	Development of hospital information system and computersiation of MCD hospitals		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00			
	SUB TOTAL - Health Schemes		1020.00	660.00	1680.00	725.00	555.00	1280.00	1500.00		1500.00	625.00	355.00	980.00	625.00	805.00	1430.00	716.38	1079.57	1795.95
43	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
a	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R																		

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R																		
c	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C																		
	sub total																			
43	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -GIA-General	R		20.00	20.00		20.00	20.00					20.00	20.00		20.00	20.00		2.00	2.00
42	Indigenous System of Medicine [AYUSH]		40.00	70.00	110.00													30.09		30.09
41. 8.1	Ayurvedic	C	20.00	30.00	50.00	40.00	70.00	110.00				40.00	70.00	110.00	10.00	50.00	60.00		24.39	24.39
41. 8.2	Homeopathic	C	15.00	25.00	40.00	20.00	30.00	50.00				20.00	30.00	50.00	30.00	20.00	50.00			
41. 8.3	Unani	C				15.00	25.00	40.00				15.00	25.00	40.00	15.00	25.00	40.00			
43	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
a	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R																		
b	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R																		
c	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C																		
	sub total																			
	TOTAL [South Delhi Municipal Corporation]		1095.00	805.00	1900.00	800.00	700.00	1500.00	1500.00		1500.00	700.00	500.00	1200.00	680.00	920.00	1600.00	746.47	1105.96	1852.43
																		[670.00]	[930.00]	[1600.00]
44	EAST DELHI MUNICIPAL CORPORATION																			
42	Swami Daya Nand Hospital	C	300.00	2120.00	2420.00	300.00	2120.00	2420.00	3075.00		3075.00	300.00	566.00	866.00	300.00	566.00	866.00	2753.05		2753.05
42	T.B. Control Programme	C	50.00	150.00	200.00	50.00	150.00	200.00				50.00	45.00	95.00	50.00	45.00	95.00			
42	Colony Hospitals [Dispensaries & Polyclinics]	C	200.00	500.00	700.00	200.00	500.00	700.00				200.00	150.00	350.00	200.00	150.00	350.00			
42	School Health Programmes	C	20.00	20.00	40.00	20.00	20.00	40.00				20.00	6.00	26.00	20.00	6.00	26.00			
43	Maternity & Child Welfare Centres	C	200.00	200.00	400.00	200.00	200.00	400.00				200.00	50.00	250.00	200.00	50.00	250.00			
43	Stg. of bio-medical waste management facilities	C		10.00	10.00		10.00	10.00					2.00	2.00		2.00	2.00			
43	Development of hospital information system and computersiation of MCD hospitals	C	10.00	30.00	40.00	10.00	30.00	40.00				10.00	9.00	19.00	10.00	9.00	19.00			
43	IPP - VIII Centres	C	4.00	6.00	10.00	4.00	6.00	10.00				10.00	2.00	12.00	10.00	2.00	12.00			
	SUB TOTAL - Health Schemes		784.00	3036.00	3820.00	784.00	3036.00	3820.00	3075.00		3075.00	790.00	830.00	1620.00	790.00	830.00	1620.00	2753.05		2753.05

(₹ in Lakh)

[illegible]

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Medical																			
A	Dte. GENERAL OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries (Deptt.)	C	700.00	2600.00	3300.00	2985.00	2200.00	5185.00	2149.06	34.03	2183.09		2300.00	2300.00		2200.00	2200.00		2200.00	2200.00
2	Opening of health centre / Dispensaries - PWD -SCSP	R	480.00	920.00	1400.00	650.00	500.00	1150.00	475.55	283.84	759.39		1000.00	1000.00		300.00	300.00		132.00	132.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		10000.00	10000.00		2100.00	2100.00		2098.11	2098.11		15000.00	15000.00		1100.00	1100.00		954.02	954.02
2	Mobile van dispensaries for JJ. Clusters - SCSP		475.00		475.00	211.00		211.00	22.26		22.26									
3	Chacha Nehru Sehat Yojna (School Health Scheme)		600.00		600.00	122.00		122.00	38.67		38.67									
4	Estt. of new hospitals	R	15.00	13500.00	13515.00	15.00	7505.80	7520.80	3.64	7500.00	7503.64	15.00	9000.00	9015.00	1.00	10019.00	10020.00		8859.02	8859.02
4	Estt. of new hospitals	C																		
4	750 bedded hospital cum Medical College at Dwarka	C	200.00	12458.00	12658.00		10403.00	10403.00		10398.70	10398.70		16774.80	16774.80		13200.00	13200.00		12953.00	12953.00
5	Human Resource Training Centre [Continuing Medical Education]	R	40.00		40.00	40.00		40.00	38.21		38.21	40.00		40.00	30.00		30.00	25.57		25.57
6	Central Procurement agency and State Drug Authority	R	26000.00	40.00	26040.00	27000.00	20.00	27020.00	26975.57		26975.57	30000.00	40.00	30040.00	27518.00	5.00	27523.00	27493.07		27493.07
6a	Central Procurement agency and State Drug Authority -M&E	C		15000.00	15000.00		2600.00	2600.00		1459.95	1459.95		8000.00	8000.00		5000.00	5000.00		3724.44	3724.44
	Motor Vehicle	C																		
	Information Computer telecommunication equipment (ICT)	C																		
7	Bio-Medical Waste Management	R	30.00		30.00	5.00		5.00	3.01		3.01	25.00		25.00	10.00		10.00	4.67		4.67
8	Computerisation of HQ(DHS)	R	50.00		50.00	95.00		95.00	88.91		88.91	75.00		75.00	5.00		5.00	2.64		2.64
9	Disaster Management Cell	R	80.00		80.00	50.00		50.00	10.50		10.50	80.00		80.00	20.00		20.00	16.39		16.39
11	Re-organisation of DHS	R	800.00		800.00	800.00		800.00	461.86		461.86									
10	Cancer control cell	R	75.00		75.00	45.00		45.00	0.38		0.38	75.00		75.00	15.00		15.00	69.56		69.56
11	Leprosy control cell	R	50.00		50.00	18.00		18.00	1.12		1.12	50.00		50.00	10.00		10.00	0.24		0.24
12	Tobacco Control Programme (Cell for prevention of smoking)	R	100.00		100.00	10.00		10.00				60.00		60.00	10.00		10.00	10.00		10.00
13	Public Health Campaign (Special Cell)	R	250.00		250.00	250.00		250.00	39.76		39.76	265.00		265.00	65.00		65.00	34.79		34.79
14	State Award to service doctors working in Delhi Govt. Hospitals	R	50.00		50.00	110.00		110.00				50.00		50.00	50.00		50.00	36.59		36.59
15	GIA to IVPSS	R	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
a	GIA to IVPSS -GIA-General	R																		
b	GIA to IVPSS -GIA-Salary	R																		
	sub total	R																		
16	Special Health Programme for Geriatric population	R	50.00		50.00	6.00		6.00				50.00		50.00	5.00		5.00			
17	Remodelling of existing Hospitals	C		7000.00	7000.00		1000.00	1000.00		795.71	795.71		7500.00	7500.00		500.00	500.00		405.38	405.38
	Delhi Arogya Kosh		1.00		1.00															
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00	502.50		502.50
21	National Aids and STD Control Programme - CSS		3500.00		3500.00	528.00		528.00	528.00		528.00									
19	Establishment of new Medical College, University, Paramedical Institution	R	200.00		200.00	1.00		1.00				100.00		100.00	50.00		50.00			
23	Establishment of Central Labs	C											200.00	200.00		10.00	10.00		10.00	10.00
20	Setting up of University of Health Sciences	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
8	DEEN DAYAL UPADHYAYA HOSPITAL																			
8	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	2570.00	800.00	3370.00	2770.00	800.00	3570.00	2485.29	799.42	3284.71		500.00	500.00		700.00	700.00		579.00	579.00
9	Office Expenses		1100.00		1100.00	1350.00		1350.00	1219.79		1219.79									
8	Machinery and Equipment	C		250.00	250.00		75.00	75.00		52.71	52.71		500.00	500.00		150.00	150.00		21.25	21.25
9	Supply & Material		350.00		350.00	340.00		340.00	337.78		337.78									
8	C/o Medical College at DDU Hospital	R	200.00		200.00							200.00		200.00	50.00		50.00			
8	Hospital Waste Management		15.00		15.00	15.00		15.00	5.00		5.00	15.00		15.00	15.00		15.00	7.66		7.66
9	Computerisation of Hospitals records/ Services		15.00		15.00	12.00		12.00	5.00		5.00	15.00		15.00	15.00		15.00	9.79		9.79
	Total - DDUH		4250.00	1050.00	5300.00	4487.00	875.00	5362.00	4052.86	852.13	4904.99	230.00	1000.00	1230.00	80.00	850.00	930.00	17.45	600.25	617.70
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	3400.00	750.00	4150.00	2810.00	300.00	3110.00	2713.52	153.28	2866.80		400.00	400.00		100.00	100.00		18.00	18.00
	Machinery & Equipments/ MV	C		400.00	400.00		50.00	50.00		34.75	34.75		100.00	100.00		150.00	150.00		58.30	58.30
	Total- DCBH		3400.00	1150.00	4550.00	2810.00	350.00	3160.00	2713.52	188.03	2901.55		500.00	500.00		250.00	250.00		76.30	76.30
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	600.00	100.00	700.00	525.00	100.00	625.00	472.22	57.75	529.97		100.00	100.00		60.00	60.00		24.00	24.00
	Machinery & Equipments/ MV	C		50.00	50.00		50.00	50.00		48.39	48.39		75.00	75.00		175.00	175.00		158.76	158.76
	Total NCJH		600.00	150.00	750.00	525.00	150.00	675.00	472.22	106.14	578.36		175.00	175.00		235.00	235.00		182.76	182.76
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI																			
12	B.R.Ambedkar Hospital at Rohini	C																		
12	Direction and Administration		3000.00		3000.00	3220.00		3220.00	2794.99		2794.99									
12	Office Expenses		1000.00		1000.00	800.00		800.00	639.21		639.21									
11	Machinery and Equipment	C		450.00	450.00		150.00	150.00					200.00	200.00		500.00	500.00		475.22	475.22
13	Supply & Material		300.00		300.00	80.00		80.00	77.94		77.94									
11	Training/CME																			
11	Bio Medical Waste Management	R																		
11	PWD -(earlier Medical college Rohini)	R		1000.00	1000.00		1000.00	1000.00	1222.19	962.22	2184.41		1000.00	1000.00		600.00	600.00		698.00	698.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINII]																			
12	Dr. BSA MEDICAL COLLEGE																			
12	Machinery and Equipment	C																		
12	Bio Medical waste management	R	3150.00		3150.00	1500.00		1500.00				5.00		5.00	0.50		0.50			
	Sub-Total Dr. BSA MEDICAL COLLEGE]																			
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		7450.00	1450.00	8900.00	5600.00	1150.00	6750.00	4734.33	962.22	5696.55	5.00	1200.00	1205.00	0.50	1100.00	1100.50		1173.22	1173.22
13	Dr. Hegdewar Arogya Sansthan at Karkardooma -PWD	R	4575.00	460.00	5035.00	5000.00	150.00	5150.00	4867.31	142.01	5009.32		300.00	300.00		300.00	300.00		264.00	264.00
	Machinery & Equipment/ MV	C														31.00	31.00			
	Total (Dr. Hegdewar Arogya Sansthan at Karkardooma)		4575.00	460.00	5035.00	5000.00	150.00	5150.00	4867.31	142.01	5009.32		300.00	300.00		331.00	331.00		264.00	264.00

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17	Expansion of Guru Nanak Eye Centre -PWD	R	250.00	300.00	550.00	215.00	260.00	475.00	166.67	178.28	344.95		300.00	300.00		200.00	200.00		134.00	134.00
17	Machinery & Equipments	C		200.00	200.00		200.00	200.00		198.19	198.19		600.00	600.00		500.00	500.00		480.55	480.55
17	Supply & Material		75.00		75.00	75.00		75.00	7.96		7.96									
17	Establishment of new units/courses											75.00		75.00	30.00		30.00			
17	<u>Eye donation project</u>											1.00		1.00	1.00		1.00	<u>0.08</u>		<u>0.08</u>
18	Catract free Delhi											50.00		50.00	50.00		50.00			
18	Amblyopia free delhi											50.00		50.00	49.00		49.00			
18	CME/Training											5.00		5.00	5.00		5.00			
18	<u>Eye donation camp</u>											25.00		25.00	20.00		20.00			
17.9	Annual scientist Programme											10.00		10.00	5.00		5.00			
	TOTAL [GURU NANAK EYE CENTRE]		325.00	500.00	825.00	290.00	460.00	750.00	174.63	376.47	551.10	216.00	900.00	1116.00	160.00	700.00	860.00	0.08	614.55	614.63
18	<u>Poly clinic at Kanti Nagar-PWD</u>	R	600.00	100.00	700.00	<u>415.00</u>	<u>20.00</u>	<u>435.00</u>	<u>343.16</u>		<u>343.16</u>		20.00	20.00		20.00	20.00			
	Machinery & Equipments/ MV	C		20.00	20.00		7.00	7.00					5.00	5.00		1.00	1.00			
	Total KantiNagarHospital		600.00	120.00	720.00	415.00	27.00	442.00	343.16		343.16		25.00	25.00		21.00	21.00			
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	1050.00	300.00	1350.00	1100.00	200.00	1300.00	1087.21	190.00	1277.21		300.00	300.00		200.00	200.00		197.00	197.00
	<u>Machinery & Equipments/ MV</u>	C		100.00	100.00		<u>100.00</u>	<u>100.00</u>		<u>71.89</u>	<u>71.89</u>		100.00	100.00		125.00	125.00		<u>114.52</u>	<u>114.52</u>
	Total JPCH		1050.00	400.00	1450.00	1100.00	300.00	1400.00	1087.21	261.89	1349.10		400.00	400.00		325.00	325.00		311.52	311.52
20	L.B.S hospital at Khichripur -PWD -SCSP	R	1350.00	400.00	1750.00	1615.00	400.00	2015.00	1475.97	367.53	1843.50		300.00	300.00		300.00	300.00		285.00	285.00
20	Bio-Medical Waste Management Cell	R										3.00		3.00	12.00		12.00	1.00		1.00
20	<u>Machinery & Equipments/ MV</u>	C		200.00	200.00								197.00	197.00		143.00	143.00		101.76	101.76
	Total LBSH		1350.00	600.00	1950.00	1615.00	400.00	2015.00	1475.97	367.53	1843.50	3.00	497.00	500.00	12.00	443.00	455.00	1.00	386.76	387.76
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)																			
21	Direction & Administration / St. Of staff inclusive TQM system reforms		380.00		380.00	102.00		102.00	99.03		99.03									
21	Purchase of Machinery & Equipment	C		550.00	550.00		483.00	483.00		456.26	456.26		600.00	600.00		1200.00	1200.00		1170.00	1170.00
21	Office Expenses		2184.00		2184.00	3523.00		3523.00	3274.11		3274.11									
21	Supply & Material		1200.00		1200.00	1194.00		1194.00	1180.66		1180.66									
21	Addition / Alteration / Renovation of the existing building-PWD	R		2000.00	2000.00		1600.00	1600.00		1598.59	1598.59		2800.00	2800.00		2000.00	2000.00		1914.00	1914.00
22	Transport System																			
21	Computerisation of hospital services		45.00		45.00	45.00		45.00	22.22		22.22	100.00		100.00	1.00		1.00	0.99		0.99
21	Project for waste management		85.00		85.00	65.00		65.00	59.80		59.80	100.00		100.00	250.00		250.00	195.72		195.72
22	Prevention of hearing impairment for school going children		5.00		5.00	10.00		10.00				10.00		10.00	10.00		10.00			
22	Library and Recreation Club for welfare of hospital staff		1.00		1.00	1.00		1.00				1.00		1.00	5.00		5.00			
21.14	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C																		
21	New Scheme- Orthopeadic Block	C																		
22	Tertiary Cancer Care Centre (TCCC) -CSS	C														1.00	1.00			

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
26	S.G.M. Hospital at Mangolpuri -SCSP																			
26	Direction and Administration		2226.00		2226.00	2325.40		2325.40	2312.25		2312.25									
26	Office Expenses		1274.00		1274.00	1540.60		1540.60	1353.13		1353.13									
	Machinery and Equipment	C		100.00	100.00		10.00	10.00		9.85	9.85		100.00	100.00		200.00	200.00		163.62	163.62
26	Supply & Material		300.00		300.00	235.00		235.00	234.65		234.65									
	PWD	R		1000.00	1000.00		600.00	600.00		442.19	442.19		700.00	700.00		450.00	450.00		359.00	359.00
	Total SGM Hosital		3800.00	1100.00	4900.00	4101.00	610.00	4711.00	3900.03	452.04	4352.07		800.00	800.00		650.00	650.00		522.62	522.62
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	375.00	100.00	475.00	440.00	100.00	540.00	432.44	70.01	502.45		100.00	100.00		100.00	100.00		96.00	96.00
	Machinery & Equipments/ MV	C		50.00	50.00		15.00	15.00		14.85	14.85		50.00	50.00		125.00	125.00		50.98	50.98
	Total SBBPH		375.00	150.00	525.00	440.00	115.00	555.00	432.44	84.86	517.30		150.00	150.00		225.00	225.00		146.98	146.98
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	775.00	250.00	1025.00	640.00	250.00	890.00	478.34	245.86	724.20		200.00	200.00		250.00	250.00		216.00	216.00
	Machinery & Equipments/ MV	C		75.00	75.00		25.00	25.00		7.42	7.42		150.00	150.00		25.00	25.00		24.85	24.85
	Total SRHCH		775.00	325.00	1100.00	640.00	275.00	915.00	478.34	253.28	731.62		350.00	350.00		275.00	275.00		240.85	240.85
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]																			
32	CATS -GIA-General		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	2600.00		2600.00	2004.00		2004.00	2004.00		2004.00
32.1.1	GIA General (Maintenance & Repair)																			
32	CATS -GIA-Salary		4000.00		4000.00	2500.00		2500.00	2500.00		2500.00	1400.00		1400.00	2450.00		2450.00	2450.00		2450.00
32	CATS - GIA-Capital	C		500.00	500.00		1.00	1.00		1.00	1.00					46.00	46.00		46.00	46.00
29	GIA - M& E																			
	Total- CATS		5000.00	500.00	5500.00	3500.00	1.00	3501.00	3500.00	1.00	3501.00	4000.00		4000.00	4454.00	46.00	4500.00	4454.00	46.00	4500.00
33	Chacha Nehru Bal Chikitsalaya (CNBC)																			
33	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-General		2000.00		2000.00	2200.00		2200.00	1850.00		1850.00	2200.00		2200.00	2100.00		2100.00	2100.00		2100.00
33.1.1	GIA General (Maintenance & Repair)																			
33	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-Salary		4200.00		4200.00	5000.00		5000.00	4200.00		4200.00	6000.00		6000.00	5000.00		5000.00	5000.00		5000.00
33	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Capital	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
30	GIA - M& E																			
33	PWD- Capital	R		200.00	200.00		200.00	200.00		174.98	174.98		200.00	200.00		200.00	200.00		140.00	140.00
	Total- CNBC		6200.00	400.00	6600.00	7200.00	400.00	7600.00	6050.00	374.98	6424.98	8200.00	400.00	8600.00	7100.00	400.00	7500.00	7100.00	340.00	7440.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY																			
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-General		1000.00		1000.00							1000.00		1000.00	350.00		350.00	350.00		350.00
34.1.1	GIA General (Maintenance & Repair)																			
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-Salary		2000.00		2000.00							1500.00		1500.00	1100.00		1100.00	1100.00		1100.00

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
31	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C		200.00	200.00														300.00	300.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C		2000.00	2000.00								1700.00	1700.00		300.00	300.00			
34	PWD- Capital	R		300.00	300.00		300.00	300.00		250.59	250.59		200.00	200.00		250.00	250.00		313.00	313.00
	Total- JSSHS		3000.00	2500.00	5500.00		300.00	300.00		250.59	250.59	2500.00	1900.00	4400.00	1450.00	550.00	2000.00	1450.00	613.00	2063.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA																			
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-General		1900.00		1900.00	2500.00		2500.00	1725.00		1725.00	2500.00		2500.00	2000.00		2000.00	1349.00		1349.00
35.1.1	GIA General (Maintenance & Repair)																			
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-Salary		3100.00		3100.00	3500.00		3500.00	2525.00		2525.00	5500.00		5500.00	4200.00		4200.00	2275.00		2275.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA - GIA-Capital	C		500.00	500.00		2000.00	2000.00		1625.00	1625.00		2500.00	2500.00		1300.00	1300.00		811.00	811.00
32	GIA - M& E	C		2000.00	2000.00															
	Total-DSCI		5000.00	2500.00	7500.00	6000.00	2000.00	8000.00	4250.00	1625.00	5875.00	8000.00	2500.00	10500.00	6200.00	1300.00	7500.00	3624.00	811.00	4435.00
36	Institute of liver & Biliary Sciences at Vasant Kunj																			
36	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-General		5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	3750.00		3750.00
36	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-Salary																			
36	Institute of liver & Biliary Sciences at Vasant Kunj - GIA-Capital	C		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		2000.00	2000.00		4000.00	4000.00		2250.00	2250.00
33	GIA - M& E	C		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		2500.00	2500.00						
	Total-ILBS		5000.00	7000.00	12000.00	5000.00	7000.00	12000.00	5000.00	7000.00	12000.00	5000.00	4500.00	9500.00	5000.00	4000.00	9000.00	3750.00	2250.00	6000.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA																			
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-General		3200.00		3200.00	5000.00		5000.00	3100.00		3100.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
37.1.1	GIA General (Maintenance & Repair)																			
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-Salary		5400.00		5400.00	5200.00		5200.00	4700.00		4700.00	5000.00		5000.00	5000.00		5000.00	3750.00		3750.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA - GIA-Capital	C		400.00	400.00		300.00	300.00		300.00	300.00		500.00	500.00		500.00	500.00		500.00	500.00
34	GIA - M& E	C																		
	Total-IHBAS		8600.00	400.00	9000.00	10200.00	300.00	10500.00	7800.00	300.00	8100.00	9000.00	500.00	9500.00	9000.00	500.00	9500.00	7750.00	500.00	8250.00
38	Maulana Azad Institute of Dental Sciences (MAIDS)																			
38	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-General		800.00		800.00	600.00		600.00	600.00		600.00	900.00		900.00	900.00		900.00	900.00		900.00

(₹ in Lakh)

[illegible]

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
40	Balak Ram Hospital																			
40	IPP - VIII Centres	C	0.50	9.50	10.00	2.25	10.00	12.25				15.00	10.00	25.00	11.00	35.00	46.00	11.00	35.00	46.00
	SUB TOTAL - Health Schemes		4355.00	2820.00	7175.00	5006.25	375.00	5381.25	6201.31	1004.38	7205.69	6855.00	500.00	7355.00	5541.00	1814.00	7355.00	5541.00	1814.00	7355.00
42	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
a	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R																		
b	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R																		
c	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C																		
	sub total																			
42	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C		25.00	25.00	1.87	16.88	18.75	1.87		1.87	5.00	25.00	30.00	5.00	25.00	30.00	5.00	25.00	30.00
40	Indigenous System of Medicine [AYUSH]	C							322.97	13.03	336.00									
40.13.1	Ayurvedic	C	200.00	100.00	300.00	150.00	75.00	225.00				200.00	100.00	300.00	200.00	100.00	300.00	200.00	100.00	300.00
40.13.2	Homeopathic	C	70.00	30.00	100.00	52.50	22.50	75.00				75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00
40.13.3	Unani	C	75.00	25.00	100.00	60.00	15.00	75.00				50.00	50.00	100.00	50.00	50.00	100.00	50.00	50.00	100.00
	TOTAL [North Delhi Municipal Corporation]		4700.00	3000.00	7700.00	5270.62	504.38	5775.00	6526.15	1017.41	7543.56	7185.00	700.00	7885.00	5871.00	2014.00	7885.00	5871.00	2014.00	7885.00
									5270.62	504.38	5775.00							2646.25	2884.42	5530.67
43	SOUTH DELHI MUNICIPAL CORPORATION																			
41	T.B. Control Programme	C	30.00	29.00	59.00	150.00	29.00	179.00	1087.19	2309.24	3396.43	30.00	20.00	50.00	30.00	20.00	50.00			
41	Colony Hospitals [Dispensaries & Polyclinics]	C	200.00	364.00	564.00	295.00	2214.00	2509.00				255.00	2370.00	2625.00	200.00	2085.00	2285.00	570.00	1875.00	2445.00
41	School Health Programmes	C	40.00	3.00	43.00	105.00	3.00	108.00				140.00	10.00	150.00	140.00	10.00	150.00	60.00		60.00
41	Maternity & Child Welfare Centres	C	200.00	159.00	359.00	345.00	159.00	504.00				340.00	100.00	440.00	340.00	100.00	440.00			
42	Stg. of bio-medical waste management facilities	C	5.00		5.00	5.00		5.00				25.00		25.00	25.00		25.00			
42	Development of hospital information system and computersiation of MCD hospitals		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00			
	SUB TOTAL - Health Schemes		525.00	555.00	1080.00	950.00	2405.00	3355.00	1087.19	2309.24	3396.43	840.00	2500.00	3340.00	785.00	2215.00	3000.00	630.00	1875.00	2505.00
43	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
a	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R																		

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R																		
c	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C																		
	sub total																			
43	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -GIA-General	R	80.00		80.00	80.00		80.00	19.91		19.91	80.00		80.00	80.00		80.00	60.00		60.00
42	Indigenous System of Medicine [AYUSH]																			
41.8.1	Ayurvedic	C	10.00	50.00	60.00	21.25	38.75	60.00	49.42	4.19	53.61	20.00	40.00	60.00	20.00	40.00	60.00	10.00	20.00	30.00
41.8.2	Homeopathic	C	20.00	20.00	40.00	20.00	20.00	40.00				20.00	25.00	45.00	20.00	25.00	45.00	21.25	23.75	45.00
41.8.3	Unani	C	15.00	25.00	40.00	15.00	25.00	40.00				15.00	20.00	35.00	15.00	20.00	35.00	10.00	20.00	30.00
43	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
a	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R																		
b	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R																		
c	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C																		
	sub total																			
	TOTAL [South Delhi Municipal Corporation]		650.00	650.00	1300.00	1086.25	2488.75	3575.00	1156.52	2313.43	3469.95	975.00	2585.00	3560.00	920.00	2300.00	3220.00	731.25	1938.75	2670.00
									[1086.25]	[2488.75]	[3575.00]							[703.33]	[2667.97]	[3381.30]
44	EAST DELHI MUNICIPAL CORPORATION																			
42	Swami Daya Nand Hospital	C	300.00	566.00	866.00	330.00	536.00	866.00	2440.97		2440.97	330.00	536.00	866.00	530.00	676.00	1206.00	530.00	676.00	1206.00
42	T.B. Control Programme	C	50.00	45.00	95.00	50.00	45.00	95.00				50.00	45.00	95.00	50.00	45.00	95.00	50.00	45.00	95.00
42	Colony Hospitals [Dispensaries & Polyclinics]	C	200.00	150.00	350.00	200.00	150.00	350.00				200.00	150.00	350.00	200.00	150.00	350.00	200.00	150.00	350.00
42	School Health Programmes	C	20.00	6.00	26.00	20.00	6.00	26.00				20.00	6.00	26.00	20.00	6.00	26.00	20.00	6.00	26.00
43	Maternity & Child Welfare Centres	C	200.00	50.00	250.00	200.00	50.00	250.00				200.00	50.00	250.00	200.00	50.00	250.00	200.00	50.00	250.00
43	Stg. of bio-medical waste management facilities	C		2.00	2.00		2.00	2.00					2.00	2.00		2.00	2.00		2.00	2.00
43	Development of hospital information system and computersiation of MCD hospitals	C	10.00	9.00	19.00	10.00	9.00	19.00				10.00	9.00	19.00	10.00	9.00	19.00	10.00	9.00	19.00
43	IPP - VIII Centres	C	10.00	2.00	12.00	10.00	2.00	12.00				10.00	2.00	12.00	10.00	2.00	12.00	10.00	2.00	12.00
	SUB TOTAL - Health Schemes		790.00	830.00	1620.00	820.00	800.00	1620.00	2440.97		2440.97	820.00	800.00	1620.00	1020.00	940.00	1960.00	1020.00	940.00	1960.00

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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. GENERAL OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries (Deptt.)	C		100.00	100.00		3550.00	3550.00		3198.77	3198.77		2000.00	2000.00		1200.00	1200.00		857.58	857.58
2	Opening of health centre / Dispensaries - PWD - SCSP	R		350.00	350.00		300.00	300.00		256.93	256.93		400.00	400.00		350.00	350.00		58.62	58.62
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		15000.00	15000.00		4505.00	4505.00		1180.58	1180.58		6500.00	6500.00		6000.00	6000.00		4681.27	4681.27
4	Estt. of new hospitals	R	200.00	10969.00	11169.00	10.00		10.00		6497.31	6497.31	200.00		200.00	1.00		1.00			
5	Estt. of new hospitals	C					7000.00	7000.00					6800.00	6800.00		2500.00	2500.00		6000.00	6000.00
6	750 bedded hospital cum Medical College at Dwarka	C		15000.00	15000.00		6000.00	6000.00		6000.00	6000.00		12000.00	12000.00		10500.00	10500.00		5985.90	5985.90
7	Human Resource Training Centre [Continuing Medical Education]	R	40.00		40.00	40.00		40.00	18.45		18.45	40.00		40.00	25.00		25.00	9.46		9.46
8	Central Procurement agency and State Drug Authority	R	30000.00	5.00	30005.00	29934.00		29934.00	24787.15		24787.15	30000.00		30000.00	30000.00		30000.00	29607.71		29607.71
8a	Central Procurement agency and State Drug Authority -M&E	C		18000.00	18000.00		4964.00	4964.00		3675.26	3675.26		15000.00	15000.00		2000.00	2000.00		1505.77	1505.77
	Motor Vehicle	C																		
	Information Computer telecommunication equipment (ICT)	C																		
9	Bio-Medical Waste Management	R	15.00		15.00	10.00		10.00	3.19		3.19	15.00		15.00	28.00		28.00	11.08		11.08
10	Computerisation of HQ(DHS)	R	40.00		40.00	12.00		12.00	10.35		10.35	30.00		30.00	30.00		30.00	21.11		21.11
11	Disaster Management Cell	R	45.00		45.00	10.00		10.00	9.41		9.41	40.00		40.00	25.00		25.00	11.09		11.09
12	Cancer control cell	R	70.00		70.00	3.00		3.00				50.00		50.00	5.00		5.00			
13	Leprosy control cell	R	50.00		50.00	20.00		20.00	1.90		1.90	50.00		50.00	5.00		5.00	1.37		1.37
14	Tobacco Control Programme (Cell for prevention of smoking)	R	20.00		20.00	6.00		6.00	5.22		5.22	20.00		20.00	5.00		5.00	0.03		0.03
15	Public Health Campaign (Special Cell)	R	200.00		200.00	80.00		80.00	19.66		19.66	200.00		200.00	20.00		20.00	18.08		18.08
16	State Award to service doctors working in Delhi Govt. Hospitals	R	60.00		60.00	80.00		80.00	38.20		38.20	60.00		60.00	60.00		60.00			
17	GIA to IVPSS	R	18.00		18.00	18.00		18.00	5.40		5.40	18.00		18.00	18.00		18.00	18.00		18.00
a	GIA to IVPSS -GIA-General	R																		
b	GIA to IVPSS -GIA-Salary	R																		
	sub total	R																		
18	Special Health Programme for Geriatric population	R	10.00		10.00	5.40		5.40	5.40		5.40	10.00		10.00	10.00		10.00			
19	Remodelling of existing Hospitals	C		19000.00	19000.00		1400.00	1400.00		540.36	540.36		40000.00	40000.00		6500.00	6500.00		4371.85	4371.85
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R	800.00		800.00	1150.00		1150.00	800.00		800.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
21	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) -GIA-General	R																		
22	Delhi state AIDS control sciety for remuneration of contractual employees -GIA-Salary	R																		
	sub total (DSACS)	R																		
23	Establishment of new Medical College, University, Paramedical Institution	R	1.00		1.00							1.00		1.00	1.00		1.00			
24	Establishment of Central Labs	C		10.00	10.00															
25	Setting up of University of Health Sciences	R	1.00		1.00							1.00		1.00	1.00		1.00			
26	Establishment of Delhi Medical Service Corporation	R	1.00		1.00							1.00		1.00	1.00		1.00			
27	Universal health care in Delhi																			
a	Universal health care in Delhi -GIA-General		20.00		20.00	20.00		20.00				15.00		15.00	1.00		1.00			
b	Capital Assests		50.00		50.00	50.00		50.00												
c	Universal health care in Delhi -GIA-Salary		200.00		200.00	200.00		200.00				10.00		10.00	1.00		1.00			
28	Anti Quackery Cell	R	6.00		6.00	6.00		6.00	5.19		5.19	6.00		6.00	6.00		6.00	3.00		3.00
29	PPP(Dialisis)	R	700.00		700.00	665.00		665.00	664.45		664.45	700.00		700.00	700.00		700.00	693.22		693.22
30	Health Project Division	R	30.00		30.00							10.00		10.00	1.00		1.00			
31	Health Insurance	R	10000.00		10000.00							10000.00		10000.00	1.00		1.00			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
32	Lab facility through PPP	R	2000.00		2000.00	1.00		1.00				2500.00		2500.00	5.00		5.00			
33	Tele Radiology	R	400.00		400.00	1.00		1.00				400.00		400.00	1.00		1.00			
34	CT Scan/MRI in PPP	R	2000.00		2000.00	1.00		1.00				2000.00		2000.00	1.00		1.00			
35	Logistics, supply	R	110.00		110.00							150.00		150.00	45.00		45.00	23.82		23.82
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00	1.00	1.00	2.00			
a	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen -GIA-General																			
b	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen - GIA-Capital	C																		
c	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen -GIA-Salary																			
	sub total																			
37	Delhi Health Care Corporation	C		500.00	500.00								500.00	500.00						
38	Outstanding of janaushadi GEN ERIC pharmacy	R	100.00		100.00	1.00		1.00				100.00		100.00	5.00		5.00			
39	Aam Admin Dental Clinic	R	300.00		300.00	1.00		1.00				300.00		300.00	1.00		1.00			
40	Financial incentive to good Samaritans	R	200.00		200.00	3.00		3.00	0.97		0.97	200.00		200.00	5.00		5.00	1.53		1.53
41	Training of Auto Driver	R	10.00		10.00	1.00		1.00				10.00		10.00	5.00		5.00			
42	Health Helpline	R	200.00		200.00	1.00		1.00	3.38		3.38	500.00		500.00	10.00		10.00			
43	Skill Development Cell	R	10.00		10.00	5.00		5.00	2.83		2.83	20.00		20.00	1.00		1.00	0.23		0.23
44	GIA to Delhi Swastha Kutumb Society																			
a	GIA to Delhi Swastha Kutumb Society -GIA-General		10.00		10.00	1.00		1.00				1.00		1.00	1.00		1.00			
b	GIA to Delhi Swastha Kutumb Society -GIA-Salary		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
45	DGEHS Medical Facility Pensioner	R	16168.00		16168.00	23007.00		23007.00	23006.96		23006.96	25000.00		25000.00	25000.00		25000.00	24337.09		24337.09
46	Free Medical facility journalist	R	20.00		20.00	10.00		10.00	5.75		5.75	20.00		20.00	10.00		10.00	2.05		2.05
47	GIA to St. John Ambulance -GIA-General	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
48	Assistance to Non Govt. Hospital	R	1.00		1.00							1.00		1.00	1.00		1.00			
49	Employee State Insurance Schemes	R	500.00		500.00							500.00		500.00	10.00		10.00			
50	Health Card	R/C	2000.00		2000.00	200.00		200.00				1000.00		1000.00	1.00		1.00			
51	Upgradation of 94 existing of Dispensaries & Polly clinic	C		10300.00	10300.00		2500.00	2500.00		997.31	997.31		9000.00	9000.00		3820.00	3820.00		3702.27	3702.27
52	Training & Exchange Programme (Management Skills & Staff Skills)	R	1000.00		1000.00	10.00		10.00				500.00		500.00	100.00		100.00			
53	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	R	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	2500.00		2500.00	5000.00		5000.00	5000.00		5000.00
54	Mobile Van Clinics for Eye and Ear Care Services	R/C	500.00	1000.00	1500.00	5.00	10.00	15.00				200.00	300.00	500.00	25.00	300.00	325.00			
55	Aayushman Bharat Health Insurance -CSS	R																		
56	GIA to Aam Aadmi Mohalla Clinic Society	R																		
a	GIA to Aam Aadmi Mohalla Clinic Society - GIA-General	R																		
b	GIA to Aam Aadmi Mohalla Clinic Society - GIA-Capital	C																		
c	GIA to Aam Aadmi Mohalla Clinic Society - GIA-Salary	R																		
	sub total																			
57	Mukhyamantri Swasthya Yojna Campaign	R																		
58	Dte. of Health & Medical Education	R	1.00		1.00							1.00		1.00	1.00		1.00			
59	Women Mohalla Clinic (Shifted to Public Health sector under DSHM) from 2021-22 RE onwards	R																		
	TOTAL [DGHS]		73114.00	90235.00	163349.00	60574.40	30230.00	90804.40	54398.86	22346.52	76745.38	78887.00	92501.00	171388.00	62680.00	33171.00	95851.00	61263.87	27163.26	88427.13
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R		30.00	30.00		20.00	20.00		9.08	9.08		25.00	25.00	15.00		15.00	4.08		4.08

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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 & Equipment/ MV	C		75.00	75.00		10.00	10.00		7.80	7.80		50.00	50.00		5.00	5.00		0.39	0.39
	Total ASJH			105.00	105.00		30.00	30.00		16.88	16.88		75.00	75.00	15.00	5.00	20.00	4.08	0.39	4.47
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R		250.00	250.00		300.00	300.00		282.78	282.78		350.00	350.00	300.00		300.00	258.70		258.70
	Machinery & Equipment/ MV	C		100.00	100.00		75.00	75.00		63.59	63.59		100.00	100.00		125.00	125.00		122.11	122.11
	Total ABH			350.00	350.00		375.00	375.00		346.37	346.37		450.00	450.00	300.00	125.00	425.00	258.70	122.11	380.81
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	5.00	100.00	105.00		50.00	50.00		30.77	30.77		100.00	100.00	40.00		40.00	19.55		19.55
	Bio Medical Waste Management	R																		
	Machinery & Equipment/ MV	C		75.00	75.00	15.00	75.00	90.00		60.00	60.00	13.00	75.00	88.00	10.00	65.00	75.00	9.95	29.15	39.10
	Total AAAH		5.00	175.00	180.00	15.00	125.00	140.00		90.77	90.77	13.00	175.00	188.00	50.00	65.00	115.00	29.50	29.15	58.65
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP- PWD	R		200.00	200.00		200.00	200.00		189.10	189.10		225.00	225.00	300.00		300.00	260.77		260.77
	Machinery & Equipment/ MV	C		200.00	200.00		140.00	140.00		51.24	51.24		200.00	200.00		120.00	120.00		24.44	24.44
	Total BJRM			400.00	400.00		340.00	340.00		240.34	240.34		425.00	425.00	300.00	120.00	420.00	260.77	24.44	285.21
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R		300.00	300.00		175.00	175.00		171.14	171.14		325.00	325.00	200.00		200.00	113.33		113.33
	Machinery and Equipment	C		100.00	100.00		125.00	125.00		121.84	121.84		100.00	100.00		91.00	91.00		87.17	87.17
	Skill Lab Facilities	R	10.00		10.00	6.00		6.00				1.00		1.00						
	Total BM Hospital		10.00	400.00	410.00	6.00	300.00	306.00		292.98	292.98	1.00	425.00	426.00	200.00	91.00	291.00	113.33	87.17	200.50
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R		200.00	200.00		275.00	275.00		271.88	271.88		250.00	250.00	250.00		250.00	154.68		154.68
	Machinery and Equipment	C		100.00	100.00		120.00	120.00		66.23	66.23		175.00	175.00		175.00	175.00		172.95	172.95
	Total - Dada Dev			300.00	300.00		395.00	395.00		338.11	338.11		425.00	425.00	250.00	175.00	425.00	154.68	172.95	327.63
8	DEEN DAYAL UPADHYAYA HOSPITAL Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R		750.00	750.00		850.00	850.00		811.21	811.21		850.00	850.00	930.00		930.00	830.09		830.09
	Office Expenses																			
	Machinery and Equipment	C		600.00	600.00		600.00	600.00		295.79	295.79		950.00	950.00		950.00	950.00		750.95	750.95
	C/o Medical College at DDU Hospital	R	100.00		100.00							100.00		100.00						
	Hospital Waste Management		20.00		20.00	10.00		10.00	6.04		6.04	10.00		10.00	10.00		10.00	6.90		6.90
	Computerisation of Hospitals records/ Services		10.00		10.00	5.00		5.00				5.00		5.00	5.00		5.00			
	Total - DDUH		130.00	1350.00	1480.00	15.00	1450.00	1465.00	6.04	1107.00	1113.04	115.00	1800.00	1915.00	945.00	950.00	1895.00	836.99	750.95	1587.94
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R		200.00	200.00		100.00	100.00					200.00	200.00	200.00		200.00			
	Machinery & Equipments/ MV	C		400.00	400.00		400.00	400.00		71.58	71.58		450.00	450.00		250.00	250.00		62.98	62.98
	Total- DCBH			600.00	600.00		500.00	500.00		71.58	71.58		650.00	650.00	200.00	250.00	450.00		62.98	62.98
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R		70.00	70.00		100.00	100.00		85.36	85.36		100.00	100.00	50.00		50.00	22.31		22.31
	Machinery & Equipments/ MV	C		120.00	120.00		175.00	175.00		174.63	174.63		175.00	175.00		175.00	175.00		169.68	169.68
	Total NCJH			190.00	190.00		275.00	275.00		259.99	259.99		275.00	275.00	50.00	175.00	225.00	22.31	169.68	191.99
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI																			
	Machinery and Equipment	C		800.00	800.00		950.00	950.00		824.41	824.41		1000.00	1000.00		555.00	555.00		484.40	484.40
	Training/CME																			
	Bio Medical Waste Management	R																		
	PWD (earlier Medical college Rohini)	R		645.00	645.00		750.00	750.00		742.85	742.85		800.00	800.00	800.00		800.00	741.05		741.05
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]																	741.05	484.40	1225.45
12	Dr. BSA MEDICAL COLLEGE																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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 and Equipment	C																		
	Bio Medical waste management	R	5.00		5.00	1.00		1.00				5.00		5.00	5.00		5.00	2.25		2.25
	Sub-Total Dr. BSA MEDICAL COLLEGE]																	2.25		2.25
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		5.00	1445.00	1450.00	1.00	1700.00	1701.00		1567.26	1567.26	5.00	1800.00	1805.00	805.00	555.00	1360.00	743.30	484.40	1227.70
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R		300.00	300.00		400.00	400.00		365.73	365.73		400.00	400.00	400.00		400.00	251.05		251.05
	Machinery & Equipment/ MV	C		100.00	100.00		100.00	100.00		43.52	43.52		120.00	120.00		110.00	110.00		51.42	51.42
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)			400.00	400.00		500.00	500.00		409.25	409.25		520.00	520.00	400.00	110.00	510.00	251.05	51.42	302.47
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER) Expansion of Hospital -PWD	R		600.00	600.00		600.00	600.00		360.05	360.05		800.00	800.00	800.00		800.00	757.93		757.93
	Setting up of E.D.P.Cell		75.00		75.00	50.00		50.00				75.00		75.00			75.00			
	Purchase of machinery & equipments	C		1000.00	1000.00		1000.00	1000.00		812.90	812.90		1000.00	1000.00		1000.00	1000.00		841.44	841.44
	Setting up of Liver Transplantation Unit		230.00		230.00	300.00		300.00	160.81		160.81	350.00		350.00	405.00		405.00	283.12		283.12
	24 hrs. emergency services		50.00		50.00	25.00		25.00				50.00		50.00	25.00		25.00			
	VIP care centre		20.00		20.00	10.00		10.00				20.00		20.00	5.00		5.00	0.15		0.15
	Bio-Medical Waste Management Cell		55.00		55.00	100.00		100.00	83.28		83.28	110.00		110.00	130.00		130.00	115.69		115.69
	Tele Medicine Project under National Medical College Network - GOI		220.00		220.00	100.00		100.00				125.00		125.00	10.00		10.00			
	TOTAL [G.B. PANT HOSPITAL]		650.00	1600.00	2250.00	585.00	1600.00	2185.00	244.09	1172.95	1417.04	730.00	1800.00	2530.00	1450.00	1000.00	2450.00	1156.89	841.44	1998.33
15	G.G.S.Hospital at Ragubir Nagar -SCSP - PWD	R		300.00	300.00		400.00	400.00		345.55	345.55		350.00	350.00	400.00		400.00	278.15		278.15
	Machinery & Equipment/ MV	C		150.00	150.00		75.00	75.00		69.01	69.01		100.00	100.00		100.00	100.00		84.96	84.96
	Total GGSB			450.00	450.00		475.00	475.00		414.56	414.56		450.00	450.00	400.00	100.00	500.00	278.15	84.96	363.11
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA																			
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R		1950.00	1950.00		1800.00	1800.00		1487.06	1487.06		2000.00	2000.00	2000.00		2000.00	1840.14		1840.14
	Machinery and Equipment	C		1000.00	1000.00		2100.00	2100.00		2082.17	2082.17		1000.00	1000.00		2965.00	2965.00		2847.23	2847.23
	Total GTBH			2950.00	2950.00		3900.00	3900.00		3569.23	3569.23		3000.00	3000.00	2000.00	2965.00	4965.00	1840.14	2847.23	4687.37
16 a	University College of Medical Sciences																			
	Direction & Administration		100.00		100.00	1.00		1.00				500.00		500.00	1.00		1.00			
	Office Expenses																			
	TOTAL - UCMS		100.00		100.00	1.00		1.00				500.00		500.00	1.00		1.00			
17	GURU NANAK EYE CENTRE																			
	Expansion of Guru Nanak Eye Centre -PWD	R		200.00	200.00		200.00	200.00		187.27	187.27		200.00	200.00	160.00		160.00	145.94		145.94
	Machinery & Equipments	C		500.00	500.00		500.00	500.00		499.60	499.60		550.00	550.00		700.00	700.00		380.28	380.28
	Establishment of new units/courses		20.00		20.00	10.00		10.00				15.00		15.00						
	Eye donation project		1.00		1.00	1.00		1.00	0.93		0.93	1.00		1.00						
	Catract free Delhi		50.00		50.00	20.00		20.00				30.00		30.00						
	Amblyopia free delhi		49.00		49.00	29.00		29.00				39.00		39.00						
	CME/Training		5.00		5.00	5.00		5.00				5.00		5.00						
	Eye donation camp		20.00		20.00	10.00		10.00				15.00		15.00						
	Annual scientist Programme		5.00		5.00	5.00		5.00				5.00		5.00						
	TOTAL [GURU NANAK EYE CENTRE]		150.00	700.00	850.00	80.00	700.00	780.00	0.93	686.87	687.80	110.00	750.00	860.00	160.00	700.00	860.00	145.94	380.28	526.22
18	Poly clinic at Kanti Nagar-PWD	R		20.00	20.00		20.00	20.00		7.00	7.00		25.00	25.00	10.00		10.00	9.66		9.66
	Machinery & Equipments/ MV	C		5.00	5.00		1.00	1.00					5.00	5.00						
	Total KantiNagarHospital			25.00	25.00		21.00	21.00		7.00	7.00		30.00	30.00	10.00		10.00	9.66		9.66

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R		250.00	250.00		250.00	250.00		247.75	247.75		300.00	300.00	340.00		340.00	306.12		306.12
	Machinery & Equipments/ MV	C		150.00	150.00		200.00	200.00		198.67	198.67		200.00	200.00		160.00	160.00		126.88	126.88
	Total JPOCH			400.00	400.00		450.00	450.00		446.42	446.42		500.00	500.00	340.00	160.00	500.00	306.12	126.88	433.00
20	L.B.S hospital at Khichripur -PWD -SCSP	R		300.00	300.00		300.00	300.00		315.94	315.94		350.00	350.00	300.00		300.00	292.06		292.06
	Bio-Medical Waste Management Cell	R	10.00		10.00	25.00		25.00	17.77		17.77	25.00		25.00	40.00		40.00	35.57		35.57
	Machinery & Equipments/ MV	C		190.00	190.00		125.00	125.00		120.80	120.80		225.00	225.00		200.00	200.00		124.48	124.48
	Total LBSH		10.00	490.00	500.00	25.00	425.00	450.00	17.77	436.74	454.51	25.00	575.00	600.00	340.00	200.00	540.00	327.63	124.48	452.11
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)																			
	Purchase of Machinery & Equipment	C		1050.00	1050.00		1200.00	1200.00		1096.59	1096.59		1200.00	1200.00		1190.00	1190.00		998.12	998.12
	Addition / Alteration / Renovation of the existinq building-PWD	R		2000.00	2000.00		1800.00	1800.00		1559.46	1559.46		1800.00	1800.00	1300.00		1300.00	1239.73		1239.73
	Computerisation of hospital services		5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00	3.38		3.38
	Project for waste management		230.00		230.00	300.00		300.00	269.05		269.05	300.00		300.00	300.00		300.00	202.60		202.60
	Prevention of hearing impairment for school goinq children		10.00		10.00	10.00		10.00				10.00		10.00						
	Library and Recreation Club for welfare of hospital staff		5.00		5.00	5.00		5.00				5.00		5.00						
	Tertiary Cancer Care Centre (TCCC) -CSS	C		1.00	1.00		1000.00	1000.00		400.00	400.00		1.00	1.00		2593.00	2593.00			
	TOTAL [LNJP]		250.00	3051.00	3301.00	320.00	4000.00	4320.00	269.05	3056.05	3325.10	320.00	3001.00	3321.00	1605.00	3783.00	5388.00	1445.71	998.12	2443.83
22	Maharishi Balmiki hospital at Poothkurd - PWD	R		295.00	295.00		325.00	325.00		310.06	310.06		300.00	300.00	450.00		450.00	339.14		339.14
a	Machinery & Equipments/ MV	C		200.00	200.00		200.00	200.00		190.67	190.67		225.00	225.00		175.00	175.00		150.24	150.24
b	Skill Lab Facilities	R	5.00		5.00							5.00		5.00						
	Total MBH		5.00	495.00	500.00		525.00	525.00		500.73	500.73	5.00	525.00	530.00	450.00	175.00	625.00	339.14	150.24	489.38
23	MAULANA AZAD MEDICAL COLLEGE																			
	Machinery and Equipment	C		400.00	400.00		380.00	380.00		269.44	269.44		400.00	400.00		300.00	300.00		289.39	289.39
	Addition / Alteration / Renovation of Buildings -PWD	R		1000.00	1000.00		1400.00	1400.00		1369.23	1369.23		1200.00	1200.00	1500.00		1500.00	1498.62		1498.62
	Expansion of MAMC Hosptial / College	C		50.00	50.00															
	Child Development Centre		10.00		10.00							10.00		10.00	2.00		2.00			
	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme) -CSS	R																		
	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R																		
	TOTAL [MAM COLLEGE]		10.00	1450.00	1460.00		1780.00	1780.00		1638.67	1638.67	10.00	1600.00	1610.00	1502.00	300.00	1802.00	1498.62	289.39	1788.01
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R		150.00	150.00		250.00	250.00		214.90	214.90		250.00	250.00	250.00		250.00	164.69		164.69
	Machinery & Equipments/ MV	C		175.00	175.00		200.00	200.00		137.60	137.60		200.00	200.00		200.00	200.00		172.82	172.82
	Total PMMMH			325.00	325.00		450.00	450.00		352.50	352.50		450.00	450.00	250.00	200.00	450.00	164.69	172.82	337.51
25	R.T.R.M hospital at Jaffarpur -PWD	R		350.00	350.00		550.00	550.00		513.84	513.84		450.00	450.00	250.00		250.00	202.89		202.89
	Machinery & Equipments/ MV	C		200.00	200.00		98.00	98.00		61.88	61.88		250.00	250.00		200.00	200.00		182.19	182.19
	Total RTRMH			550.00	550.00		648.00	648.00		575.72	575.72		700.00	700.00	250.00	200.00	450.00	202.89	182.19	385.08
26	S.G.M. Hospital at Mangolpuri -SCSP																			
	Machinery and Equipment	C		250.00	250.00		300.00	300.00		227.93	227.93		350.00	350.00		350.00	350.00		313.04	313.04
	PWD	R		500.00	500.00		250.00	250.00		232.41	232.41		350.00	350.00	250.00		250.00	105.33		105.33
	Total SGM Hosital			750.00	750.00		550.00	550.00		460.34	460.34		700.00	700.00	250.00	350.00	600.00	105.33	313.04	418.37
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R		125.00	125.00		125.00	125.00		118.09	118.09		150.00	150.00	150.00		150.00	95.69		95.69
	Machinery & Equipments/ MV	C		125.00	125.00		86.00	86.00		57.49	57.49		100.00	100.00		100.00	100.00		83.86	83.86
	Total SBBPH			250.00	250.00		211.00	211.00		175.58	175.58		250.00	250.00	150.00	100.00	250.00	95.69	83.86	179.55

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R		275.00	275.00		200.00	200.00		192.58	192.58		275.00	275.00	200.00		200.00	109.68		109.68
	Machinery & Equipments/ MV	C		75.00	75.00		50.00	50.00		18.86	18.86		75.00	75.00		75.00	75.00		21.13	21.13
	Total SRHCH			350.00	350.00		250.00	250.00		211.44	211.44		350.00	350.00	200.00	75.00	275.00	109.68	21.13	130.81
29	Ambedkar Nagar Hospital																			
	Machinery & Equipment	C																		
	Bio Medical Waste Management	R																		
	Total - Ambedkar Nagar																			
30	Burari Hospital -PWD	R																		
	Machinery & Equipment	C																		
	Hospital Waste Management	R																		
	Total - Burari Hospital																			
31	Indira Gandhi Hospital-Dwarka -PWD	R																		
	Machinery & Equipment	C																		
	Bio Medical Waste Management	R																		
	Total - Indira Gandhi Hospital-Dwarka																			
	Additional/AAlteration in Hospitals (Deptt Capital)	C																		
32	CENTRALISED ACCIDENT TRAUMA SERVICES (CATS)																			
	CATS -GIA-General		2900.00		2900.00	2400.00		2400.00	2400.00		2400.00	2500.00		2500.00	2000.00		2000.00	2000.00		2000.00
	GIA General (Maintenance & Repair)																			
	CATS -GIA-Salary		2000.00		2000.00	2500.00		2500.00	2500.00		2500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00
	CATS - GIA-Capital	C		100.00	100.00		100.00	100.00		100.00	100.00									
	Total- CATS		4900.00	100.00	5000.00	4900.00	100.00	5000.00	4900.00	100.00	5000.00	6000.00		6000.00	5500.00		5500.00	5500.00		5500.00
33	Chacha Nehru Bal Chikitsalaya (CNBC)																			
	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA- General		2200.00		2200.00	2300.00		2300.00	2300.00		2300.00	2500.00		2500.00	3000.00		3000.00	3000.00		3000.00
	GIA General (Maintenance & Repair)																			
	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Salary		6000.00		6000.00	5600.00		5600.00	5600.00		5600.00	6100.00		6100.00	4000.00		4000.00	4000.00		4000.00
	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Capital	C		200.00	200.00		500.00	500.00		500.00	500.00		500.00	500.00		260.00	260.00		250.00	250.00
	PWD- Capital	R		200.00	200.00		200.00	200.00		163.91	163.91		200.00	200.00	240.00		240.00	191.63		191.63
	Total- CNBC		8200.00	400.00	8600.00	7900.00	700.00	8600.00	7900.00	663.91	8563.91	8600.00	700.00	9300.00	7240.00	260.00	7500.00	7191.63	250.00	7441.63
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY																			
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-General		1600.00		1600.00	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00			1600.00	1600.00		1600.00
	GIA General (Maintenance & Repair)																			
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-Salary		2400.00		2400.00	2000.00		2000.00	2000.00		2000.00	2600.00		2600.00	2100.00		2100.00	2100.00		2100.00
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		250.00	250.00		250.00	250.00
	PWD- Capital	R		200.00	200.00		300.00	300.00		292.72	292.72		300.00	300.00	250.00		250.00	207.43		207.43
	Total- JSSHS		4000.00	1200.00	5200.00	3600.00	1300.00	4900.00	3600.00	1292.72	4892.72	4200.00	1300.00	5500.00	3950.00	250.00	4200.00	3907.43	250.00	4157.43
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA																			
	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-General		3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	4000.00		4000.00	3500.00		3500.00	3500.00		3500.00
	GIA General (Maintenance & Repair)																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-Salary		5000.00		5000.00	5000.00		5000.00	4193.00		4193.00	5500.00		5500.00	3500.00		3500.00	3500.00		3500.00
	DELHI STATE CANCER INSTITUTE AT SHAHDARA - GIA-Capital	C		3000.00	3000.00		3000.00	3000.00		1472.00	1472.00		4000.00	4000.00		1000.00	1000.00		1000.00	1000.00
	Total-DSCI		8000.00	3000.00	11000.00	8000.00	3000.00	11000.00	7193.00	1472.00	8665.00	9500.00	4000.00	13500.00	7000.00	1000.00	8000.00	7000.00	1000.00	8000.00
36	Institute of liver & Biliary Sciences at Vasant Kunj																			
	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-General		4000.00		4000.00	4400.00		4400.00	4400.00		4400.00	4000.00		4000.00	4250.00		4250.00	4250.00		4250.00
	Institute of liver & Biliary Sciences at Vasant Kunj -GIA-Salary																			
	Institute of liver & Biliary Sciences at Vasant Kunj - GIA-Capital	C		500.00	500.00		1500.00	1500.00		1500.00	1500.00		4500.00	4500.00		6000.00	6000.00		6000.00	6000.00
	GIA - M& E	C		3500.00	3500.00		4000.00	4000.00		4000.00	4000.00									
	Total-ILBS		4000.00	4000.00	8000.00	4400.00	5500.00	9900.00	4400.00	5500.00	9900.00	4000.00	4500.00	8500.00	4250.00	6000.00	10250.00	4250.00	6000.00	10250.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA																			
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-General		4200.00		4200.00	4700.00		4700.00	4700.00		4700.00	4600.00		4600.00	5800.00		5800.00	5800.00		5800.00
	GIA General (Maintenance & Repair)																			
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-Salary		5000.00		5000.00	5500.00		5500.00	5500.00		5500.00	5700.00		5700.00	6750.00		6750.00	6750.00		6750.00
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA - GIA-Capital	C		800.00	800.00		800.00	800.00		800.00	800.00		1000.00	1000.00		250.00	250.00		250.00	250.00
	Total-IHBAS		9200.00	800.00	10000.00	10200.00	800.00	11000.00	10200.00	800.00	11000.00	10300.00	1000.00	11300.00	12550.00	250.00	12800.00	12550.00	250.00	12800.00
38	Maulana Azad Institute of Dental Sciences (MAIDS)																			
	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-General		950.00		950.00	950.00		950.00	950.00		950.00	1000.00		1000.00	1150.00		1150.00	1150.00		1150.00
	GIA General (Maintenance & Repair)																			
	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-Salary		2550.00		2550.00	2800.00		2800.00	2800.00		2800.00	3300.00		3300.00	3300.00		3300.00	3300.00		3300.00
	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital			200.00	200.00		200.00	200.00		200.00	200.00									
	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital	C										1400.00	1400.00		1050.00	1050.00		1050.00	1050.00	
	Total-MAIDS		3500.00	200.00	3700.00	3750.00	200.00	3950.00	3750.00	200.00	3950.00	4300.00	1400.00	5700.00	4450.00	1050.00	5500.00	4450.00	1050.00	5500.00
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR																			
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-General		2500.00		2500.00	3125.00		3125.00	3125.00		3125.00	3000.00		3000.00	4000.00		4000.00	4000.00		4000.00
	GIA General (Maintenance & Repair)																			
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-Salary		3500.00		3500.00	875.00		875.00	875.00		875.00	3100.00		3100.00	1000.00		1000.00	975.00		975.00
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR - GIA-Capital	C		3000.00	3000.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		500.00	500.00		375.00	375.00
	PWD- Capital	R		300.00	300.00		375.00	375.00		359.07	359.07		400.00	400.00	500.00		500.00	446.70		446.70
	Total-RGSSH		6000.00	3300.00	9300.00	4000.00	1875.00	5875.00	4000.00	1859.07	5859.07	6100.00	1900.00	8000.00	5500.00	500.00	6000.00	5421.70	375.00	5796.70
40	DTE. OF FAMILY WELFARE																			
	Expansion of Family Welfare Programme	R	70.00		70.00	70.00		70.00	35.82		35.82	150.00		150.00	41.00		41.00	12.61		12.61
	Rural Family welfare centres -GIA-General	R	580.00		580.00	418.00		418.00				600.00		600.00	315.00		315.00	312.07		312.07

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	P.P. unit at district level in Hospitals	R	1000.00		1000.00	1086.00		1086.00	439.84		439.84	1100.00		1100.00	1056.50		1056.50	949.83		949.83
	P.P. unit at district level in Hospitals -GIA-General	R																		
	sub total	R																		
	Dte. Of Family Welfare -CSS	R	600.00		600.00	425.00		425.00	416.46		416.46	750.00		750.00	500.00		500.00	416.11		416.11
	Health & Family Welfare Training Centre - CSS	R	40.00		40.00	1.00		1.00	0.29		0.29	30.00		30.00	0.50		0.50			
	Urban Family Welfare Centre -CSS	R	2200.00		2200.00	1999.00		1999.00	345.77		345.77	3000.00		3000.00	225.00		225.00	192.68		192.68
	Urban Family Welfare Centre -CSS-GIA General	R																		
	Urban Family Welfare Centre - Other component -CSS	R																		
	sub total	R																		
	Revamping Urban Family Welfare Centre - CSS-GIA General	R	350.00		350.00	350.00		350.00	187.37		187.37	800.00		800.00						
	Revamping Urban Family Welfare Centre - CSS-GIA General	R	300.00		300.00	190.00		190.00	40.93		40.93	420.00		420.00						
	Total Dte. of FAMILY WELFARE		5140.00		5140.00	4539.00		4539.00	1466.48		1466.48	6850.00		6850.00	2138.00		2138.00	1883.30		1883.30
41	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)																			
	AYURVEDA																			
	Development and Stg. of ISM -PWD	R		20.00	20.00		30.00	30.00		27.57	27.57		25.00	25.00	25.00		25.00	24.93		24.93
	Machinery & Equipment/ MV	C																		
	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur																			
	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur -GIA-General		1250.00		1250.00	1350.00		1350.00	1350.00		1350.00	1400.00		1400.00	1150.00		1150.00	1150.00		1150.00
	GIA General (Maintenance & Repair)																			
	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur -GIA-Salary		1750.00		1750.00	1900.00		1900.00	1900.00		1900.00	2100.00		2100.00	2250.00		2250.00	2250.00		2250.00
	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur - GIA-Capital	C		200.00	200.00		150.00	150.00	150.00		150.00		200.00	200.00		200.00	200.00	150.00		150.00
	sub total																			
	Grant in Aid to ISM Institution / NGO's		20.00		20.00	30.00		30.00	10.00		10.00	30.00		30.00	45.00		45.00	30.00		30.00
	Grant in Aid to ISM Institution / NGO's - GIA-General																			
	Grant in Aid to ISM Institution / NGO's - GIA-Salary																			
	sub total																			
	Sub-Total [Ayurveda]		3020.00	220.00	3240.00	3280.00	180.00	3460.00	3260.00	177.57	3437.57	3530.00	225.00	3755.00	3470.00	200.00	3670.00	3454.93	150.00	3604.93
	HOMEOPATHY																			
	Machinery & Equipments/ MV	C		15.00	15.00		1.00	1.00					15.00	15.00						
	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic svstem of Medicine		20.00		20.00	25.00		25.00	4.96		4.96	25.00		25.00	25.00		25.00	25.00		25.00
	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine -GIA-General																			
	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine -GIA-Salary																			
	sub total																			
	Essential Medicines to AYUSH Dispensaries - CSS		200.00		200.00	120.00		120.00				200.00		200.00						

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	Essential Medicines to AYUSH Dispensaries- GIA to EDMC -CSS-GIA General																			
	Essential Medicines to AYUSH Dispensaries- other components -CSS																			
	sub total																			
	Essential Medicines to AYUSH Dispensaries - State Share																			
	Sub-Total [Homoeopathy]		220.00	15.00	235.00	145.00	1.00	146.00	4.96		4.96	225.00	15.00	240.00	25.00		25.00	25.00		25.00
	Total [Dte. of ISM & H]		3240.00	235.00	3475.00	3425.00	181.00	3606.00	3264.96	177.57	3442.53	3755.00	240.00	3995.00	3495.00	200.00	3695.00	3479.93	150.00	3629.93
	Other Institutions																			
	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital - PWD	R		300.00	300.00		200.00	200.00		114.64	114.64		300.00	300.00	200.00		200.00	181.73		181.73
	Machinery & Equipments/ MV	C		100.00	100.00		100.00	100.00		85.21	85.21		100.00	100.00						
	Sub-total (A&U Tibbia)																			
	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R		50.00	50.00		75.00	75.00		73.51	73.51		100.00	100.00	100.00		100.00	99.97		99.97
	Machinery & Equipments/ MV	C		10.00	10.00		20.00	20.00		19.33	19.33		12.00	12.00		19.00	19.00		11.53	11.53
	Sub-total (BRSur)			60.00	60.00		95.00	95.00		92.84	92.84		112.00	112.00	100.00	19.00	119.00	99.97	11.53	111.50
	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C		180.00	180.00		110.00	110.00		47.44	47.44		200.00	200.00	30.00	270.00	300.00	27.54	203.16	230.70
	Machinery & Equipments/ MV	C		20.00	20.00		20.00	20.00					20.00	20.00		45.00	45.00		19.65	19.65
	Sub-total (NHMC)																			
	Addition/Alteration in Dte. Of AYUSH related institutions																			
	Total ISM&H & Other Institutions		3240.00	895.00	4135.00	3425.00	706.00	4131.00	3264.96	517.70	3782.66	3755.00	972.00	4727.00	3825.00	534.00	4359.00	3789.17	384.34	4173.51
	TOTAL [DELHI GOVT.]		130619.00	123681.00	254300.00	116336.40	66386.00	182722.40	105611.18	53197.25	158808.43	144326.00	129974.00	274300.00	131956.00	55944.00	187900.00	127908.09	45294.30	173202.39
42	NORTH DELHI MUNICIPAL CORPORATION																			
	Hindu Rao Hospital	C	1634.00	508.00	2142.00	700.00	400.00	1100.00	700.00	400.00	1100.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00	1910.00	590.00	2500.00
	Kasturba Gandhi Hospital	C	745.00	652.00	1397.00	320.00	500.00	820.00	320.00	500.00	820.00	870.00	755.00	1625.00	870.00	755.00	1625.00	870.00	755.00	1625.00
	Mrs. G.L.Maternity Hospital	C	345.00	527.00	872.00	150.00	400.00	550.00	150.00	400.00	550.00	410.00	610.00	1020.00	410.00	610.00	1020.00	410.00	610.00	1020.00
	R.B.T.B. Hospital	C	539.00	380.00	919.00	230.00	280.00	510.00	230.00	280.00	510.00	625.00	440.00	1065.00	625.00	440.00	1065.00	625.00	440.00	1065.00
	I.D. Hospital	C	110.00	208.00	318.00	50.00	155.00	205.00	50.00	155.00	205.00	125.00	240.00	365.00	125.00	240.00	365.00	125.00	240.00	365.00
	T.B. Control Programme	C	152.00	125.00	277.00	65.00	90.00	155.00	65.00	90.00	155.00	175.00	145.00	320.00	175.00	145.00	320.00	175.00	145.00	320.00
	Colony Hospitals [Dispensaries & Polyclinics]	C	578.00	249.00	827.00	245.00	185.00	430.00	245.00	185.00	430.00	675.00	290.00	965.00	675.00	290.00	965.00	675.00	290.00	965.00
	School Health Programmes	C	21.00	53.00	74.00	10.00	40.00	50.00	10.00	40.00	50.00	25.00	60.00	85.00	25.00	60.00	85.00	25.00	60.00	85.00
	Maternity & Child Welfare Centres	C	235.00	249.00	484.00	100.00	185.00	285.00	100.00	185.00	285.00	275.00	290.00	565.00	275.00	290.00	565.00	275.00	290.00	565.00
	Development of hospital information system and computersiation of MCD hospitals		102.00		102.00	40.00		40.00	40.00		40.00	120.00		120.00	120.00		120.00	120.00		120.00
	IPP - VIII Centres	C	9.00	49.00	58.00	7.50	15.00	22.50	7.50	15.00	22.50	10.00	60.00	70.00	10.00	60.00	70.00	10.00	60.00	70.00
	SUB TOTAL - Health Schemes		4470.00	3000.00	7470.00	1917.50	2250.00	4167.50	1917.50	2250.00	4167.50	5220.00	3480.00	8700.00	5220.00	3480.00	8700.00	5220.00	3480.00	8700.00
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes																	5220.00	3480.00	8700.00
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA- General	R																		
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA- Salary	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital sub total	C																		
	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C	5.00	25.00	30.00	1.25	18.75	20.00	1.25	18.75	20.00		30.00	30.00		30.00	30.00		30.00	30.00
	Ayurvedic	C	200.00	100.00	300.00	30.00	75.00	105.00	30.00	75.00	105.00	105.00	100.00	205.00	105.00	100.00	205.00	105.00	100.00	205.00
	Homeopathic	C	75.00	25.00	100.00	30.00	30.00	60.00	30.00	30.00	60.00	100.00	25.00	125.00	100.00	25.00	125.00	100.00	25.00	125.00
	Unani	C	50.00	50.00	100.00	21.25	26.25	47.50	21.25	26.25	47.50	100.00	40.00	140.00	100.00	40.00	140.00	100.00	40.00	140.00
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries																	305.00	165.00	470.00
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R																		
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R																		
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital sub total	C																		
	TOTAL [North Delhi Municipal Corporation]		4800.00	3200.00	8000.00	2000.00	2400.00	4400.00	2000.00	2400.00	4400.00	5525.00	3675.00	9200.00	5525.00	3675.00	9200.00	5525.00	3675.00	9200.00
									[6564.05]	[2326.11]	[8890.16]							[4470.98]	[2293.22]	[6764.20]
43	SOUTH DELHI MUNICIPAL CORPORATION																			
	T.B. Control Programme	C	30.00	20.00	50.00	20.00	15.00	35.00	20.00	15.00	35.00	52.00	33.00	85.00	52.00	33.00	85.00	52.00	33.00	85.00
	Colony Hospitals [Dispensaries & Polyclinics]	C	200.00	85.00	285.00	150.00	65.00	215.00	150.00	65.00	215.00	340.00	130.00	470.00	340.00	130.00	470.00	340.00	130.00	470.00
	School Health Programmes	C	140.00	10.00	150.00	105.00	7.00	112.00	105.00	7.00	112.00	220.00	20.00	240.00	220.00	20.00	240.00	220.00	20.00	240.00
	Maternity & Child Welfare Centres	C	120.00	100.00	220.00	90.00	74.25	164.25	90.00	74.25	164.25	190.00	175.00	365.00	190.00	175.00	365.00	190.00	175.00	365.00
	Stg. of bio-medical waste management facilities	C	25.00		25.00	18.00		18.00	18.00		18.00	40.00		40.00	40.00		40.00	40.00		40.00
	Development of hospital information system and computersiation of MCD hospitals		50.00		50.00	40.75		40.75	40.75		40.75	80.00		80.00	80.00		80.00	80.00		80.00
	IPP - VIII Centres																			
	SUB TOTAL - Health Schemes		565.00	215.00	780.00	423.75	161.25	585.00	423.75	161.25	585.00	922.00	358.00	1280.00	922.00	358.00	1280.00	922.00	358.00	1280.00
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes																	922.00	358.00	1280.00
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R																		
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R																		
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital sub total	C																		
	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -GIA-General	R	80.00		80.00	60.00		60.00	60.00		60.00	80.00		80.00	80.00		80.00	80.00		80.00
	Ayurvedic	C	20.00	40.00	60.00	15.00	25.00	40.00	15.00	25.00	40.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00

(₹ in Lakh)

[illegible]

(₹ in Lakh)

[illegible]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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. GENERAL OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries (Deptt.)	C		1500.00	1500.00		115.00	115.00		85.97	85.97		50.00	50.00		30.00	30.00		29.06	29.06
2	Opening of health centre / Dispensaries - PWD - SCSP	R		300.00	300.00	260.00		260.00	253.97		253.97	300.00		300.00	375.00		375.00	141.43		141.43
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		7000.00	7000.00		4603.00	4603.00		3589.25	3589.25		6000.00	6000.00		2200.00	2200.00		1681.49	1681.49
4	Estt. of new hospitals	R	100.00		100.00	2.00		2.00				2.00		2.00						
5	Estt. of new hospitals	C		7400.00	7400.00		7500.00	7500.00		7492.61	7492.61		40000.00	40000.00		97100.00	97100.00		79158.43	79158.43
6	750 bedded hospital cum Medical College at Dwarka	C		25000.00	25000.00		7566.00	7566.00		7566.00	7566.00									
7	Human Resource Training Centre [Continuing Medical Education]	R	40.00		40.00	2.00		2.00	0.83		0.83	10.00		10.00	1.25		1.25	0.88		0.88
8	Central Procurement agency and State Drug Authority	R	30000.00		30000.00	19845.00		19845.00	19839.32		19839.32	29950.00		29950.00	12197.55		12197.55	12191.93		12191.93
8a	Central Procurement agency and State Drug Authority -M&E	C		15000.00	15000.00		2400.00	2400.00					10000.00	10000.00		1500.00	1500.00		1336.90	1336.90
	Motor Vehicle	C																		
	Information Computer telecommunication equipment (ICT)	C																		
9	Bio-Medical Waste Management	R	15.00		15.00	0.05		0.05				5.00		5.00	5.00		5.00	1.61		1.61
10	Computerisation of HQ(DHS)	R	30.00		30.00	27.00		27.00	17.70		17.70	30.00		30.00	27.00		27.00	18.75		18.75
11	Disaster Management Cell	R	40.00		40.00	10.00		10.00	0.03		0.03	10.00		10.00	1.00		1.00			
12	Cancer control cell	R	40.00		40.00	1.00		1.00				10.00		10.00						
13	Leprosy control cell	R	40.00		40.00	1.00		1.00	0.16		0.16	10.00		10.00						
14	Tobacco Control Programme (Cell for prevention of smoking)	R	20.00		20.00	1.00		1.00				10.00		10.00						
15	Public Health Campaign (Special Cell)	R	100.00		100.00	63.00		63.00	61.22		61.22	100.00		100.00	1.00		1.00			
16	State Award to service doctors working in Delhi Govt. Hospitals	R	80.00		80.00							80.00		80.00	1.00		1.00			
17	GIA to IVPSS	R																		
a	GIA to IVPSS -GIA-General	R	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
b	GIA to IVPSS -GIA-Salary	R	14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00
	sub total	R	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
18	Special Health Programme for Geriatric population	R	10.00		10.00	1.00		1.00				10.00		10.00						
19	Remodelling of existing Hospitals	C		40000.00	40000.00		18000.00	18000.00		17976.79	17976.79		40000.00	40000.00		40000.00	40000.00		39633.30	39633.30
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R																		
21	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) -GIA-General	R	1200.00		1200.00	1200.00		1200.00	900.00		900.00	1550.00		1550.00	1200.00		1200.00	538.74		538.74
22	Delhi state AIDS control sciety for remuneration of contractual employees -GIA-Salary	R	300.00		300.00	300.00		300.00	225.00		225.00	300.00		300.00	300.00		300.00	203.66		203.66
	sub total (DSACS)	R	1500.00		1500.00	1500.00		1500.00	1125.00		1125.00	1850.00		1850.00	1500.00		1500.00	742.40		742.40
23	Establishment of new Medical College, University, Paramedical Institution	R	1.00		1.00	1.00		1.00				1.00		1.00						
24	Establishment of Central Labs	C																		
25	Setting up of University of Health Sciences	R	25.00		25.00	1.00		1.00				1.00		1.00						
26	Establishment of Delhi Medical Service Corporation	R	1.00		1.00	1.00		1.00				1.00		1.00						
27	Universal health care in Delhi																			
a	Universal health care in Delhi -GIA-General		10.00		10.00	1.00		1.00				1.00		1.00	1.00		1.00			
b	Capital Assests																			
c	Universal health care in Delhi -GIA-Salary		10.00		10.00	1.00		1.00				1.00		1.00	1.00		1.00			
28	Anti Quackery Cell	R	6.00		6.00	1.00		1.00				6.00		6.00						
29	PPP(Dialisis)	R	700.00		700.00	700.00		700.00	657.23		657.23	700.00		700.00	600.00		600.00	568.35		568.35
30	Health Project Division	R	1.00		1.00	1.00		1.00				1.00		1.00						
31	Health Insurance	R	1.00		1.00	1.00		1.00				1000.00		1000.00						

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
32	Lab facility through PPP	R	1800.00		1800.00	1.00		1.00				50.00		50.00						
33	Tele Radiology	R	200.00		200.00	1.00		1.00				100.00		100.00						
34	CT Scan/MRI in PPP	R	1.00		1.00	0.01		0.01				100.00		100.00						
35	Logistics, supply	R	50.00		50.00	18.80		18.80	14.60		14.60	20.00		20.00	18.80		18.80	17.41		17.41
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen																			
a	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen -GIA-General		0.50		0.50	0.50		0.50				0.50		0.50	0.50		0.50			
b	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen - GIA-Capital	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00			
c	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen -GIA-Salary		0.50		0.50	0.50		0.50				0.50		0.50	0.50		0.50			
	sub total		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00	1.00	1.00	2.00			
37	Delhi Health Care Corporation	C		500.00	500.00		1.00	1.00					500.00	500.00						
38	Outstanding of janaushadi GEN ERIC pharmacy	R	100.00		100.00	1.00		1.00				1.00		1.00						
39	Aam Admin Dental Clinic	R	2.00		2.00	1.00		1.00				100.00		100.00	10.00		10.00			
40	Financial incentive to good Samaritans	R	60.00		60.00	5.00		5.00	0.26		0.26	50.00		50.00	1.50		1.50	0.56		0.56
41	Training of Auto Driver	R	5.00		5.00	1.00		1.00				5.00		5.00						
42	Health Helpline	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			
43	Skill Development Cell	R	5.00		5.00	0.05		0.05				1.00		1.00						
44	GIA to Delhi Swastha Kutumb Society																			
a	GIA to Delhi Swastha Kutumb Society -GIA-General		1.00		1.00	1.00		1.00				1.00		1.00						
b	GIA to Delhi Swastha Kutumb Society -GIA-Salary		1.00		1.00	1.00		1.00				1.00		1.00						
45	DGEHS Medical Facility Pensioner	R	27000.00		27000.00	19200.00		19200.00	19195.24		19195.24	27000.00		27000.00	24000.00		24000.00	23997.91		23997.91
46	Free Medical facility journalist	R	15.00		15.00	17.04		17.04	13.93		13.93	20.00		20.00	12.00		12.00	3.02		3.02
47	GIA to St. John Ambulance -GIA-General	R	10.00		10.00	5.00		5.00	5.00		5.00	10.00		10.00	5.00		5.00			
48	Assistance to Non Govt. Hospital	R	1.00		1.00	1.00		1.00				1.00		1.00						
49	Employee State Insurance Schemes	R	500.00		500.00	1.00		1.00				500.00		500.00						
50	Health Card	R/C	2000.00		2000.00	0.01		0.01				5000.00		5000.00	1.00		1.00			
51	Upgradation of 94 existing of Dispensaries & Polly clinic	C		7000.00	7000.00		5500.00	5500.00		5380.37	5380.37		6000.00	6000.00		4500.00	4500.00		4219.07	4219.07
52	Training & Exchange Programme (Management Skills & Staff Skills)	R	500.00		500.00	1.00		1.00				176.00		176.00						
53	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	R	10000.00		10000.00	10000.00		10000.00	5000.00		5000.00	10000.00		10000.00	4096.00		4096.00			
54	Mobile Van Clinics for Eye and Ear Care Services	R/C	200.00	300.00	500.00	0.01	0.02	0.03				50.00	100.00	150.00		1.00	1.00			
55	Aayushman Bharat Health Insurance -CSS	R	2000.00		2000.00	1.00		1.00				2000.00		2000.00	100.00		100.00			
56	GIA to Aam Aadmi Mohalla Clinic Society	R																		
a	GIA to Aam Aadmi Mohalla Clinic Society - GIA-General	R	12000.00		12000.00	1.00		1.00				1.00		1.00	1.00		1.00			
b	GIA to Aam Aadmi Mohalla Clinic Society - GIA-Capital	C		8000.00	8000.00		1.00	1.00					1.00	1.00		1.00	1.00			
c	GIA to Aam Aadmi Mohalla Clinic Society - GIA-Salary	R	2000.00		2000.00	1.00		1.00				1.00		1.00	1.00		1.00			
	sub total		14000.00	8000.00	22000.00	2.00	1.00	3.00				2.00	1.00	3.00	2.00	1.00	3.00			
57	Mukhyamantri Swasthya Yojna Campaign	R	2500.00		2500.00	0.01		0.01				1.00		1.00						
58	Dte. of Health & Medical Education	R	1.00		1.00	1.00		1.00				1.00		1.00						
59	Women Mohalla Clinic (Shifted to Public Health sector under DSHM) from 2021-22 RE onwards	R										50.00	1400.00	1450.00						
	TOTAL [DGHS]		93841.00	112001.00	205842.00	51700.98	45687.02	97388.00	46202.49	42090.99	88293.48	79448.00	104052.00	183500.00	42977.10	145333.00	188310.10	37702.25	126058.25	163760.50
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	20.00		20.00	20.00		20.00	4.75		4.75	20.00		20.00	10.00		10.00	4.98		4.98

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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 & Equipment/ MV	C		50.00	50.00		30.00	30.00		5.41	5.41		50.00	50.00		50.00	50.00			
	Total ASJH		20.00	50.00	70.00	20.00	30.00	50.00	4.75	5.41	10.16	20.00	50.00	70.00	10.00	50.00	60.00	4.98		4.98
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	300.00		300.00	375.00		375.00	273.95		273.95	500.00		500.00	500.00		500.00	447.13		447.13
	Machinery & Equipment/ MV	C		100.00	100.00		200.00	200.00		28.30	28.30		300.00	300.00		200.00	200.00		195.72	195.72
	Total ABH		300.00	100.00	400.00	375.00	200.00	575.00	273.95	28.30	302.25	500.00	300.00	800.00	500.00	200.00	700.00	447.13	195.72	642.85
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	100.00		100.00	70.00		70.00	49.99		49.99	100.00		100.00	70.00		70.00	24.88		24.88
	Bio Medical Waste Management	R										10.00		10.00			5.00	2.97		2.97
	Machinery & Equipment/ MV	C	13.00	75.00	88.00	9.00	75.00	84.00	5.07	43.44	48.51		85.00	85.00		50.00	50.00		31.78	31.78
	Total AAAH		113.00	75.00	188.00	79.00	75.00	154.00	55.06	43.44	98.50	110.00	85.00	195.00	75.00	50.00	125.00	27.85	31.78	59.63
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP- PWD	R	250.00		250.00	250.00		250.00	207.59		207.59	300.00		300.00	250.00		250.00	185.81		185.81
	Machinery & Equipment/ MV	C		150.00	150.00		150.00	150.00		85.06	85.06		150.00	150.00		150.00	150.00		102.67	102.67
	Total BJRM		250.00	150.00	400.00	250.00	150.00	400.00	207.59	85.06	292.65	300.00	150.00	450.00	250.00	150.00	400.00	185.81	102.67	288.48
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	200.00		200.00	300.00		300.00	252.26		252.26	600.00		600.00	550.00		550.00	382.90		382.90
	Machinery and Equipment	C		100.00	100.00		70.00	70.00		25.59	25.59		100.00	100.00		100.00		85.34	85.34	
	Skill Lab Facilities	R	1.00		1.00	1.00		1.00				1.00		1.00						
	Total BM Hospital		201.00	100.00	301.00	301.00	70.00	371.00	252.26	25.59	277.85	601.00	100.00	701.00	550.00	100.00	650.00	382.90	85.34	468.24
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	250.00		250.00	400.00		400.00	378.70		378.70	450.00		450.00	250.00		250.00	226.19		226.19
	Machinery and Equipment	C		150.00	150.00		95.00	95.00		80.98	80.98		150.00	150.00		80.00	80.00		52.79	52.79
	Total - Dada Dev		250.00	150.00	400.00	400.00	95.00	495.00	378.70	80.98	459.68	450.00	150.00	600.00	250.00	80.00	330.00	226.19	52.79	278.98
8	DEEN DAYAL UPADHYAYA HOSPITAL Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	1000.00		1000.00	1350.00		1350.00	1339.81		1339.81	1500.00		1500.00	1500.00		1500.00	1320.03		1320.03
	Office Expenses																			
	Machinery and Equipment	C		1000.00	1000.00		1000.00	1000.00		999.26	999.26		1000.00	1000.00		500.00	500.00		234.48	234.48
	C/o Medical College at DDU Hospital	R	50.00		50.00							100.00		100.00						
	Hospital Waste Management		15.00		15.00	10.00		10.00	0.30		0.30	15.00		15.00	15.00		15.00	11.94		11.94
	Computerisation of Hospitals records/ Services		10.00		10.00	5.00		5.00				10.00		10.00	2.00		2.00			
	Total - DDUH		1075.00	1000.00	2075.00	1365.00	1000.00	2365.00	1340.11	999.26	2339.37	1625.00	1000.00	2625.00	1517.00	500.00	2017.00	1331.97	234.48	1566.45
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	200.00		200.00	250.00		250.00	189.80		189.80	700.00		700.00	450.00		450.00	323.27		323.27
	Machinery & Equipments/ MV	C		250.00	250.00		200.00	200.00		168.77	168.77		250.00	250.00		51.00	51.00		30.95	30.95
	Total- DCBH		200.00	250.00	450.00	250.00	200.00	450.00	189.80	168.77	358.57	700.00	250.00	950.00	450.00	51.00	501.00	323.27	30.95	354.22
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	90.00		90.00	90.00		90.00	35.88		35.88	110.00		110.00	40.00		40.00	14.19		14.19
	Machinery & Equipments/ MV	C		110.00	110.00		75.00	75.00		74.99	74.99		150.00	150.00		77.00	77.00		90.26	90.26
	Total NCJH		90.00	110.00	200.00	90.00	75.00	165.00	35.88	74.99	110.87	110.00	150.00	260.00	40.00	77.00	117.00	14.19	90.26	104.45
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI																			
	Machinery and Equipment	C		570.00	570.00		470.00	470.00		381.92	381.92		600.00	600.00		493.00	493.00		381.29	381.29
	Training/CME		5.00		5.00	1.00		1.00				5.00		5.00	5.00		5.00	1.15		1.15
	Bio Medical Waste Management	R	50.00		50.00	50.00		50.00	33.37		33.37	50.00		50.00	50.00		50.00	46.07		46.07
	PWD -(earlier Medical college Rohini)	R	900.00		900.00	1250.00		1250.00	1214.85		1214.85	1500.00		1500.00	1500.00		1500.00	1211.87		1211.87
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		955.00	570.00	1525.00	1301.00	470.00	1771.00	1248.22	381.92	1630.14	1555.00	600.00	2155.00	1555.00	493.00	2048.00	1259.09	381.29	1640.38
12	Dr. BSA MEDICAL COLLEGE																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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 and Equipment	C		75.00	75.00		125.00	125.00		71.38	71.38		100.00	100.00		50.00	50.00		25.62	25.62
	Bio Medical waste management	R	60.00		60.00	5.00		5.00	1.97		1.97	5.00		5.00	5.00		5.00	4.28		4.28
	Sub-Total Dr. BSA MEDICAL COLLEGE]		60.00	75.00	135.00	5.00	125.00	130.00	1.97	71.38	73.35	5.00	100.00	105.00	5.00	50.00	55.00	4.28	25.62	29.90
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		1015.00	645.00	1660.00	1306.00	595.00	1901.00	1250.19	453.30	1703.49	1560.00	700.00	2260.00	1560.00	543.00	2103.00	1263.37	406.91	1670.28
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R	400.00		400.00	450.00		450.00	437.11		437.11	500.00		500.00	650.00		650.00	595.97		595.97
	Machinery & Equipment/ MV	C		150.00	150.00		150.00	150.00		62.52	62.52		150.00	150.00		66.00	66.00		42.58	42.58
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		400.00	150.00	550.00	450.00	150.00	600.00	437.11	62.52	499.63	500.00	150.00	650.00	650.00	66.00	716.00	595.97	42.58	638.55
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER) Expansion of Hospital -PWD	R	800.00		800.00	1000.00		1000.00	898.80		898.80	1000.00		1000.00	700.00		700.00	493.30		493.30
	Setting up of E.D.P.Cell		50.00		50.00	75.00		75.00	19.50		19.50	100.00		100.00	100.00		100.00	1.17		1.17
	Purchase of machinery & equipments	C		1050.00	1050.00		7700.00	7700.00		911.84	911.84		7000.00	7000.00		7000.00	7000.00		2140.45	2140.45
	Setting up of Liver Transplantation Unit		410.00		410.00	410.00		410.00	2.36		2.36	410.00		410.00	200.00		200.00	0.05		0.05
	24 hrs. emergency services		50.00		50.00	50.00		50.00						50.00	50.00		50.00			
	VIP care centre		20.00		20.00	10.00		10.00	0.29		0.29	20.00		20.00	20.00		20.00			
	Bio-Medical Waste Management Cell		151.00		151.00	150.00		150.00	55.58		55.58	151.00		151.00	151.00		151.00	103.68		103.68
	Tele Medicine Project under National Medical College Network - GOI		125.00		125.00	125.00		125.00				125.00		125.00	25.00		25.00			
	TOTAL [G.B. PANT HOSPITAL]		1606.00	1050.00	2656.00	1820.00	7700.00	9520.00	976.53	911.84	1888.37	1856.00	7000.00	8856.00	1246.00	7000.00	8246.00	598.20	2140.45	2738.65
15	G.G.S.Hospital at Ragubir Nagar -SCSP - PWD	R	400.00		400.00	400.00		400.00	161.45		161.45	400.00		400.00	650.00		650.00	360.03		360.03
	Machinery & Equipment/ MV	C		100.00	100.00		100.00	100.00		99.93	99.93		250.00	250.00		189.00	189.00		150.00	150.00
	Total GGSB		400.00	100.00	500.00	400.00	100.00	500.00	161.45	99.93	261.38	400.00	250.00	650.00	650.00	189.00	839.00	360.03	150.00	510.03
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA																			
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	2200.00		2200.00	2200.00		2200.00	2096.42		2096.42	2800.00		2800.00	2800.00		2800.00	2788.82		2788.82
	Machinery and Equipment	C		2000.00	2000.00		1993.00	1993.00		1018.97	1018.97		2520.00	2520.00		4126.00	4126.00		3680.75	3680.75
	Total GTBH		2200.00	2000.00	4200.00	2200.00	1993.00	4193.00	2096.42	1018.97	3115.39	2800.00	2520.00	5320.00	2800.00	4126.00	6926.00	2788.82	3680.75	6469.57
16 a	University College of Medical Sciences																			
	Direction & Administration		100.00		100.00							100.00		100.00						
	Office Expenses																			
	TOTAL - UCMS		100.00		100.00							100.00		100.00						
17	GURU NANAK EYE CENTRE																			
	Expansion of Guru Nanak Eye Centre -PWD	R	200.00		200.00	250.00		250.00	115.81		115.81	200.00		200.00	100.00		100.00	50.63		50.63
	Machinery & Equipments	C		500.00	500.00		1200.00	1200.00		969.14	969.14		1010.00	1010.00		510.00	510.00		499.82	499.82
	Establishment of new units/courses		15.00		15.00	15.00		15.00				15.00		15.00						
	Eye donation project		1.00		1.00	1.00		1.00	0.74		0.74	5.00		5.00	2.50		2.50	1.35		1.35
	Catract free Delhi		20.00		20.00															
	Amblyopia free delhi		30.00		30.00							30.00		30.00						
	CME/Training		5.00		5.00	5.00		5.00	0.56		0.56	5.00		5.00						
	Eye donation camp		10.00		10.00	2.00		2.00	1.44		1.44	10.00		10.00	3.50		3.50			
	Annual scientist Programme		1.00		1.00	1.00		1.00				1.00		1.00						
	TOTAL [GURU NANAK EYE CENTRE]		282.00	500.00	782.00	274.00	1200.00	1474.00	118.55	969.14	1087.69	266.00	1010.00	1276.00	106.00	510.00	616.00	51.98	499.82	551.80
18	Poly clinic at Kanti Nagar-PWD	R	22.00		22.00	17.00		17.00	15.39		15.39	45.00		45.00	45.00		45.00	25.91		25.91
	Machinery & Equipments/ MV	C		5.00	5.00								5.00	5.00						
	Total KantiNagarHospital		22.00	5.00	27.00	17.00		17.00	15.39		15.39	45.00	5.00	50.00	45.00		45.00	25.91		25.91

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	300.00		300.00	<u>300.00</u>		<u>300.00</u>	210.12		210.12	450.00		450.00	450.00		450.00	407.10		407.10
	Machinery & Equipments/ MV	C		200.00	200.00		150.00	150.00		34.57	34.57		250.00	250.00		150.00	150.00		125.84	125.84
	Total JPCH		300.00	200.00	500.00	<u>300.00</u>	<u>150.00</u>	<u>450.00</u>	210.12	<u>34.57</u>	<u>244.69</u>	450.00	250.00	700.00	450.00	150.00	600.00	407.10	125.84	532.94
20	L.B.S hospital at Khichripur -PWD -SCSP	R	350.00		350.00	650.00		650.00	573.65		573.65	900.00		900.00	850.00		850.00	691.95		691.95
	Bio-Medical Waste Management Cell	R	30.00		30.00	5.00		5.00	3.52		3.52	30.00		30.00	10.00		10.00	4.78		4.78
	Machinery & Equipments/ MV	C		200.00	200.00		200.00	200.00		138.40	138.40		250.00	250.00		100.00	100.00		53.06	53.06
	Total LBSH		380.00	200.00	580.00	<u>655.00</u>	<u>200.00</u>	<u>855.00</u>	577.17	138.40	715.57	930.00	250.00	1180.00	860.00	100.00	960.00	696.73	53.06	749.79
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)																			
	Purchase of Machinery & Equipment	C		2000.00	2000.00		2725.00	2725.00		2509.66	2509.66		9000.00	9000.00		10850.00	10850.00		10088.32	10088.32
	Addition / Alteration / Renovation of the existinq building-PWD	R	1800.00		1800.00	8800.00		8800.00	5194.47		5194.47	3500.00		3500.00	4500.00		4500.00	2570.72		2570.72
	Computerisation of hospital services		5.00		5.00	5.00		5.00	3.48		3.48	5.00		5.00	5.00		5.00	3.24		3.24
	Project for waste management		250.00		250.00	250.00		250.00	246.52		246.52	250.00		250.00	250.00		250.00	247.87		247.87
	Prevention of hearing impairment for school goinq children		10.00		10.00	1.00		1.00				10.00		10.00	10.00		10.00			
	Library and Recreation Club for welfare of hospital staff		5.00		5.00	5.00		5.00	0.99		0.99	5.00		5.00	5.00		5.00	1.97		1.97
	Tertiary Cancer Care Centre (TCCC) -CSS	C		10.00	10.00		2584.00	2584.00		2583.53	2583.53		500.00	500.00		332.00	332.00		332.00	332.00
	TOTAL [LNJP]		2070.00	2010.00	4080.00	9061.00	5309.00	14370.00	5445.46	5093.19	10538.65	3770.00	9500.00	13270.00	4770.00	11182.00	15952.00	2823.80	10420.32	13244.12
22	Maharishi Balmiki hospital at Poothkurd - PWD	R	300.00		300.00	450.00		450.00	429.48		429.48	350.00		350.00	300.00		300.00	288.24		288.24
a	Machinery & Equipments/ MV	C		150.00	150.00		150.00	150.00		131.35	131.35		150.00	150.00		79.00	79.00		57.20	57.20
b	Skill Lab Facilities	R	5.00		5.00	1.00		1.00				5.00		5.00						
	Total MBH		305.00	150.00	455.00	451.00	150.00	601.00	429.48	131.35	560.83	355.00	150.00	505.00	300.00	79.00	379.00	288.24	57.20	345.44
23	MAULANA AZAD MEDICAL COLLEGE																			
	Machinery and Equipment	C		400.00	400.00		590.00	590.00		504.40	504.40		470.00	470.00		700.00	700.00		658.35	658.35
	Addition / Alteration / Renovation of Buildings -PWD	R	1300.00		1300.00	1600.00		1600.00	1148.33		1148.33	2000.00		2000.00	1500.00		1500.00	1132.09		1132.09
	Expansion of MAMC Hosptial / College	C																		
	Child Development Centre		10.00		10.00	<u>10.00</u>		<u>10.00</u>				10.00		10.00	10.00		10.00			
	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme) -CSS	R																		
	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R																		
	TOTAL [MAM COLLEGE]		1310.00	400.00	1710.00	1610.00	590.00	2200.00	1148.33	504.40	1652.73	2010.00	470.00	2480.00	1510.00	700.00	2210.00	1132.09	658.35	1790.44
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	250.00		250.00	285.00		285.00	284.51		284.51	500.00		500.00	500.00		500.00	494.83		494.83
	Machinery & Equipments/ MV	C		200.00	200.00		100.00	100.00		46.78	46.78		200.00	200.00		100.00	100.00		99.15	99.15
	Total PMMMH		250.00	200.00	450.00	<u>285.00</u>	<u>100.00</u>	<u>385.00</u>	284.51	46.78	331.29	500.00	200.00	700.00	500.00	100.00	600.00	494.83	99.15	593.98
25	R.T.R.M hospital at Jaffarpur -PWD	R	300.00		300.00	600.00		600.00	343.59		343.59	550.00		550.00	500.00		500.00	465.35		465.35
	Machinery & Equipments/ MV	C		250.00	250.00		130.00	130.00		12.90	12.90		250.00	250.00		115.00	115.00		105.36	105.36
	Total RTRMH		300.00	250.00	550.00	600.00	130.00	730.00	343.59	12.90	356.49	550.00	250.00	800.00	500.00	115.00	615.00	465.35	105.36	570.71
26	S.G.M. Hospital at Mangolpuri -SCSP																			
	Machinery and Equipment	C		350.00	350.00		300.00	300.00		130.65	130.65		300.00	300.00		400.00	400.00		375.36	375.36
	PWD	R	350.00		350.00	<u>600.00</u>		<u>600.00</u>	<u>595.57</u>		<u>595.57</u>	400.00		400.00	1100.00		1100.00	<u>1014.49</u>		<u>1014.49</u>
	Total SGM Hosital		350.00	350.00	700.00	<u>600.00</u>	<u>300.00</u>	<u>900.00</u>	595.57	130.65	726.22	400.00	300.00	700.00	1100.00	400.00	1500.00	1014.49	375.36	1389.85
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	150.00		150.00	150.00		150.00	139.95		139.95	150.00		150.00	150.00		150.00	105.80		105.80
	Machinery & Equipments/ MV	C		100.00	100.00		125.00	125.00		24.21	24.21		100.00	100.00		60.00	60.00		58.81	58.81
	Total SBBPH		150.00	100.00	250.00	150.00	125.00	275.00	139.95	24.21	164.16	150.00	100.00	250.00	150.00	60.00	210.00	105.80	58.81	164.61

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	200.00		200.00	100.00		100.00	68.50		68.50	200.00		200.00	250.00		250.00	244.42		244.42
	Machinery & Equipments/ MV	C		100.00	100.00		70.00	70.00		25.98	25.98		100.00	100.00		54.00	54.00		53.58	53.58
	Total SRHCH		200.00	100.00	300.00	100.00	70.00	170.00	68.50	25.98	94.48	200.00	100.00	300.00	250.00	54.00	304.00	244.42	53.58	298.00
29	Ambedkar Nagar Hospital																			
	Machinery & Equipment	C					72.00	72.00		61.34	61.34		100.00	100.00		50.00	50.00		37.64	37.64
	Bio Medical Waste Management	R				1.00		1.00				7.00		7.00	0.50		0.50	0.28		0.28
	Total - Ambedkar Nagar					1.00	72.00	73.00		61.34	61.34	7.00	100.00	107.00	0.50	50.00	50.50	0.28	37.64	37.92
30	Burari Hospital -PWD	R				50.00		50.00				300.00		300.00	300.00		300.00	155.58		155.58
	Machinery & Equipment	C					499.00	499.00					100.00	100.00	300.00	72.00	72.00		7.94	7.94
	Hospital Waste Management	R				1.00		1.00				5.00		5.00	5.00		5.00			
	Total - Burari Hospital					51.00	499.00	550.00				305.00	100.00	405.00	305.00	72.00	377.00	155.58	7.94	163.52
31	Indira Gandhi Hospital-Dwarka -PWD	R				2.00		2.00				500.00		500.00	200.00		200.00	147.75		147.75
	Machinery & Equipment	C					197.00	197.00					100.00	100.00	200.00	200.00	200.00		111.62	111.62
	Bio Medical Waste Management	R				1.00		1.00				5.00		5.00	2.00		2.00			
	Total - Indira Gandhi Hospital-Dwarka					3.00	197.00	200.00				505.00	100.00	605.00	202.00	200.00	402.00	147.75	111.62	259.37
	Additional/Alteration in Hospitals (Deptt Capital)	C																		
32	CENTRALISED ACCIDENT TRAUMA SERVICES (CATS)																			
	CATS -GIA-General		4000.00		4000.00	7000.00		7000.00	4800.00		4800.00	4000.00		4000.00	6000.00		6000.00	5530.20		5530.20
	GIA General (Maintenance & Repair)																			
	CATS -GIA-Salary		3500.00		3500.00	3500.00		3500.00	2625.00		2625.00	3500.00		3500.00	4000.00		4000.00	3235.36		3235.36
	CATS - GIA-Capital	C		2000.00	2000.00	2000.00	2000.00	2000.00							100.00	100.00	100.00	14.20	14.20	
	Total- CATS		7500.00	2000.00	9500.00	10500.00	2000.00	12500.00	7425.00		7425.00	7500.00		7500.00	10000.00	100.00	10100.00	8765.56	14.20	8779.76
33	Chacha Nehru Bal Chikitsalaya (CNBC)																			
	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-General		3000.00		3000.00	3000.00		3000.00	2250.00		2250.00	3000.00		3000.00	3000.00		3000.00	2968.33		2968.33
	GIA General (Maintenance & Repair)																			
	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Salary		5700.00		5700.00	5700.00		5700.00	4675.00		4675.00	5700.00		5700.00	5850.00		5850.00	5224.97		5224.97
	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Capital	C		500.00	500.00		250.00	250.00					500.00	500.00		500.00	500.00		375.76	375.76
	PWD- Capital	R	300.00		300.00	550.00		550.00	396.14		396.14	400.00		400.00	500.00		500.00	433.47		433.47
	Total- CNBC		9000.00	500.00	9500.00	9250.00	250.00	9500.00	7321.14		7321.14	9100.00	500.00	9600.00	9350.00	500.00	9850.00	8626.77	375.76	9002.53
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY																			
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-General		1600.00		1600.00	1000.00		1000.00	850.00		850.00	1600.00		1600.00	1500.00		1500.00	1457.00		1457.00
	GIA General (Maintenance & Repair)																			
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-Salary		3000.00		3000.00	1500.00		1500.00	1050.00		1050.00	3000.00		3000.00	1949.00		1949.00	1949.00		1949.00
	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C		500.00	500.00								200.00	200.00		50.00	50.00		50.00	50.00
	PWD- Capital	R	400.00		400.00	420.00		420.00	408.24		408.24	400.00		400.00	400.00		400.00	377.82		377.82
	Total- JSSHS		5000.00	500.00	5500.00	2920.00		2920.00	2308.24		2308.24	5000.00	200.00	5200.00	3849.00	50.00	3899.00	3783.82	50.00	3833.82
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA																			
	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-General		4000.00		4000.00	4000.00		4000.00	1500.00		1500.00	3000.00		3000.00	3000.00		3000.00	2575.64		2575.64
	GIA General (Maintenance & Repair)																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-Salary		6000.00		6000.00	4300.00		4300.00	3000.00		3000.00	6000.00		6000.00	4000.00		4000.00	3524.10		3524.10
	DELHI STATE CANCER INSTITUTE AT SHAHDARA - GIA-Capital	C		1000.00	1000.00		500.00	500.00					7000.00	7000.00						
	Total-DSCI		10000.00	1000.00	11000.00	8300.00	500.00	8800.00	4500.00		4500.00	9000.00	7000.00	16000.00	7000.00		7000.00	6099.74		6099.74
36	Institute of liver & Biliary Sciences at Vasant Kuni																			
	Institute of liver & Biliary Sciences at Vasant Kuni -GIA-General		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	2000.00		2000.00	4000.00		4000.00	4000.00		4000.00
	Institute of liver & Biliary Sciences at Vasant Kuni -GIA-Salary																			
	Institute of liver & Biliary Sciences at Vasant Kuni - GIA-Capital	C		7500.00	7500.00		7500.00	7500.00					7500.00	7500.00		7500.00	7500.00		6200.08	6200.08
	GIA - M& E	C																		
	Total-ILBS		4000.00	7500.00	11500.00	4000.00	7500.00	11500.00	4000.00		4000.00	2000.00	7500.00	9500.00	4000.00	7500.00	11500.00	4000.00	6200.08	10200.08
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA																			
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-General		5800.00		5800.00	6000.00		6000.00	5350.00		5350.00	5800.00		5800.00	5800.00		5800.00	4537.55		4537.55
	GIA General (Maintenance & Repair)																			
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-Salary		7000.00		7000.00	7000.00		7000.00	6750.00		6750.00	7000.00		7000.00	7000.00		7000.00	6127.22		6127.22
	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA - GIA-Capital	C		400.00	400.00		400.00	400.00					400.00	400.00		400.00	400.00		392.23	392.23
	Total-IHBAS		12800.00	400.00	13200.00	13000.00	400.00	13400.00	12100.00		12100.00	12800.00	400.00	13200.00	12800.00	400.00	13200.00	10664.77	392.23	11057.00
38	Maulana Azad Institute of Dental Sciences (MAIDS)																			
	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-General		1200.00		1200.00	1200.00		1200.00	900.00		900.00	2000.00		2000.00	1000.00		1000.00	1600.00		1600.00
	GIA General (Maintenance & Repair)																			
	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-Salary		3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	4500.00		4500.00	3620.00		3620.00	4404.48		4404.48
	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital																			
	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital	C		1000.00	1000.00		1000.00	1000.00		500.00	500.00		1000.00	1000.00		500.00	500.00		500.00	500.00
	Total-MAIDS		4700.00	1000.00	5700.00	4700.00	1000.00	5700.00	4400.00	500.00	4900.00	6500.00	1000.00	7500.00	4620.00	500.00	5120.00	6004.48	500.00	6504.48
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR																			
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-General		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4500.00		4500.00	4500.00		4500.00	2847.45		2847.45
	GIA General (Maintenance & Repair)																			
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-Salary		2500.00		2500.00	2500.00		2500.00	2200.00		2200.00	2500.00		2500.00	2500.00		2500.00	1854.32		1854.32
	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR - GIA-Capital	C		1000.00	1000.00		1000.00	1000.00					500.00	500.00		500.00	500.00		500.00	500.00
	PWD- Capital	R	500.00		500.00	1000.00		1000.00	919.55		919.55	500.00		500.00	1900.00		1900.00	1898.25		1898.25
	Total-RGSSH		7000.00	1000.00	8000.00	7500.00	1000.00	8500.00	7119.55		7119.55	7500.00	500.00	8000.00	8900.00	500.00	9400.00	6600.02	500.00	7100.02
40	DTE. OF FAMILY WELFARE																			
	Expansion of Family Welfare Programme	R	150.00		150.00	90.00		90.00	11.06		11.06	150.00		150.00	35.00		35.00	22.62		22.62
	Rural Family welfare centres -GIA-General	R	450.00		450.00	70.00		70.00	66.32		66.32	450.00		450.00	83.00		83.00			

(₹ in Lakh)

(₹ in Lakh)

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	Essential Medicines to AYUSH Dispensaries- GIA to EDMC -CSS-GIA General		30.00		30.00							30.00		30.00	30.00		30.00			
	Essential Medicines to AYUSH Dispensaries- other components -CSS		170.00		170.00							150.00		150.00	150.00		150.00			
	sub total		200.00		200.00							180.00		180.00	180.00		180.00			
	Essential Medicines to AYUSH Dispensaries - State Share											80.00		80.00	80.00		80.00			
	Sub-Total [Homoeopathy]		225.00		225.00	25.00		25.00	14.25		14.25	285.00		285.00	285.00		285.00	25.00		25.00
	Total [Dte. of ISM & H]		4060.00	250.00	4310.00	3860.00	250.00	4110.00	3832.46	125.00	3957.46	4135.00	250.00	4385.00	4805.00	250.00	5055.00	3931.13	250.00	4181.13
	Other Institutions Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital - PWD	R	300.00		300.00	300.00		300.00	199.65		199.65	400.00		400.00	400.00		400.00	273.47		273.47
	Machinery & Equipments/ MV	C		50.00	50.00		25.00	25.00		5.05	5.05	50.00	50.00	50.00	30.00	30.00	21.93	21.93		21.93
	Sub-total (A&U Tibbia)								199.65	5.05	204.70	400.00	50.00	450.00	400.00	30.00	430.00	273.47	21.93	295.40
	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	150.00		150.00	100.00		100.00	99.65		99.65	200.00		200.00	150.00		150.00	149.99		149.99
	Machinery & Equipments/ MV	C		14.00	14.00		10.00	10.00		7.43	7.43	50.00	50.00	50.00	50.00	50.00	17.89	17.89		17.89
	Sub-total (BRSur)		150.00	14.00	164.00	100.00	10.00	110.00	99.65	7.43	107.08	200.00	50.00	250.00	150.00	50.00	200.00	149.99	17.89	167.88
	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	50.00	250.00	300.00	50.00	250.00	300.00	49.64	101.08	150.72	50.00	350.00	400.00	50.00	250.00	300.00	34.99	209.57	244.56
	Machinery & Equipments/ MV	C		25.00	25.00		25.00	25.00					25.00	25.00						
	Sub-total (NHMC)								49.64	101.08	150.72	50.00	375.00	425.00	50.00	250.00	300.00	34.99	209.57	244.56
	Addition/Alteration in Dte. Of AYUSH related institutions																			
	Total ISM&H & Other Institutions		4560.00	589.00	5149.00	4310.00	560.00	4870.00	4181.40	238.56	4419.96	4785.00	725.00	5510.00	5405.00	580.00	5985.00	4389.58	499.39	4888.97
	TOTAL IDELHI GOVT.I		178115.00	136885.00	315000.00	143424.98	80422.02	223847.00	118037.77	54060.82	172098.59	171283.00	147617.00	318900.00	132123.60	182417.00	314540.60	114429.88	154498.64	268928.52
42	NORTH DELHI MUNICIPAL CORPORATION																			
	Hindu Rao Hospital	C	2110.00	790.00	2900.00	2110.00	790.00	2900.00	2110.00		2110.00	2110.00	790.00	2900.00	4593.43	2904.44	7497.87	2841.30		2841.30
	Kasturba Gandhi Hospital	C	970.00	755.00	1725.00	970.00	755.00	1725.00	970.00		970.00	970.00	755.00	1725.00				1752.13		1752.13
	Mrs. G.L.Maternity Hospital	C	510.00	610.00	1120.00	510.00	610.00	1120.00	510.00		510.00	510.00	610.00	1120.00						
	R.B.T.B. Hospital	C	725.00	440.00	1165.00	725.00	440.00	1165.00	725.00		725.00	725.00	440.00	1165.00						
	I.D. Hospital	C	125.00	240.00	365.00	125.00	240.00	365.00	125.00		125.00	125.00	240.00	365.00						
	T.B. Control Programme	C	175.00	145.00	320.00	175.00	145.00	320.00	175.00		175.00	175.00	145.00	320.00						
	Colony Hospitals [Dispensaries & Polyclinics]	C	775.00	290.00	1065.00	775.00	290.00	1065.00	775.00		775.00	775.00	290.00	1065.00						
	School Health Programmes	C	25.00	60.00	85.00	25.00	60.00	85.00	25.00		25.00	25.00	60.00	85.00						
	Maternity & Child Welfare Centres	C	275.00	290.00	565.00	275.00	290.00	565.00	275.00		275.00	275.00	290.00	565.00						
	Development of hospital information system and computersiation of MCD hospitals		120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00						
	IPP - VIII Centres	C	10.00	60.00	70.00	10.00	60.00	70.00	10.00		10.00	10.00	60.00	70.00						
	SUB TOTAL - Health Schemes		5820.00	3680.00	9500.00	5820.00	3680.00	9500.00	5820.00		5820.00	5820.00	3680.00	9500.00	4593.43	2904.44	7497.87	4593.43		4593.43
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA- General	R	3600.00		3600.00	3600.00		3600.00	3600.00		3600.00	3600.00		3600.00	2841.30		2841.30	2841.30		2841.30
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA- Salary	R	2220.00		2220.00	2220.00		2220.00	2220.00		2220.00	2220.00		2220.00	1752.13		1752.13	1752.13		1752.13

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(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C		3680.00	3680.00		3680.00	3680.00					3680.00	3680.00		2904.44	2904.44			
	sub total		5820.00	3680.00	9500.00	5820.00	3680.00	9500.00	5820.00		5820.00	5820.00	3680.00	9500.00	4593.43	2904.44	7497.87	4593.43		4593.43
	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C		30.00	30.00		30.00	30.00					30.00	30.00		23.68	23.68			
	Ayurvedic	C	105.00	100.00	205.00	105.00	100.00	205.00	105.00		105.00	105.00	100.00	205.00	240.72		240.72	149.96		149.96
	Homeopathic	C	100.00	25.00	125.00	100.00	25.00	125.00	100.00		100.00	100.00	25.00	125.00		130.23	130.23	90.76		90.76
	Unani	C	100.00	40.00	140.00	100.00	40.00	140.00	100.00		100.00	100.00	40.00	140.00						
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R	190.00		190.00	190.00		190.00	190.00		190.00	190.00		190.00	149.96		149.96	149.96		149.96
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R	115.00		115.00	115.00		115.00	115.00		115.00	115.00		115.00	90.76		90.76	90.76		90.76
	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C		165.00	165.00		165.00	165.00					165.00	165.00		130.23	130.23			
	sub total		305.00	165.00	470.00	305.00	165.00	470.00	305.00		305.00	305.00	165.00	470.00	240.72	130.23	370.95	240.72		240.72
	TOTAL [North Delhi Municipal Corporation]		6125.00	3875.00	10000.00	6125.00	3875.00	10000.00	6125.00		6125.00	6125.00	3875.00	10000.00	4834.15	3058.35	7892.50	4834.15		4834.15
									[4875.06]	[1468.48]	[6343.54]							[3953.53]	[210.13]	[4163.66]
43	SOUTH DELHI MUNICIPAL CORPORATION																			
	T.B. Control Programme	C	77.00	33.00	110.00	77.00	33.00	110.00	77.00		77.00	77.00	33.00	110.00	339.38		339.38			
	Colony Hospitals [Dispensaries & Polyclinics]	C	440.00	230.00	670.00	440.00	230.00	670.00	440.00		440.00	440.00	230.00	670.00		361.48	361.48	339.38		339.38
	School Health Programmes	C	295.00	20.00	315.00	295.00	20.00	315.00	295.00		295.00	295.00	20.00	315.00	300.00		300.00	704.01		704.01
	Maternity & Child Welfare Centres	C	390.00	175.00	565.00	390.00	175.00	565.00	390.00		390.00	390.00	175.00	565.00	404.01		404.01			
	Stg. of bio-medical waste management facilities	C	40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00						
	Development of hospital information system and computersiation of MCD hospitals		80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00						
	IPP - VIII Centres																			
	SUB TOTAL - Health Schemes		1322.00	458.00	1780.00	1322.00	458.00	1780.00	1322.00		1322.00	1322.00	458.00	1780.00	1043.39	361.48	1404.87	1043.39		1043.39
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes																			
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R	430.00		430.00	430.00		430.00	430.00		430.00	430.00		430.00	339.38		339.38	339.38		339.38
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R	892.00		892.00	892.00		892.00	892.00		892.00	892.00		892.00	704.01		704.01	704.01		704.01
	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C		458.00	458.00		458.00	458.00					458.00	458.00		361.48	361.48			
	sub total		1322.00	458.00	1780.00	1322.00	458.00	1780.00	1322.00		1322.00	1322.00	458.00	1780.00	1043.39	361.48	1404.87	1043.39		1043.39
	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -GIA-General	R	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00	63.14		63.14	63.14		63.14
	Ayurvedic	C	20.00	40.00	60.00	20.00	40.00	60.00	20.00		20.00	20.00	40.00	60.00	43.41		43.41	29.99		29.99

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(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	Homeopathic	C	20.00	25.00	45.00	20.00	25.00	45.00	20.00		20.00	20.00	25.00	45.00		67.09	67.09	13.42		13.42
	Unani	C	15.00	20.00	35.00	15.00	20.00	35.00	15.00		15.00	15.00	20.00	35.00						
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R	38.00		38.00	38.00		38.00	38.00		38.00	38.00		38.00	29.99		29.99	29.99		29.99
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00	13.42		13.42	13.42		13.42
	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C		85.00	85.00		85.00	85.00					85.00	85.00		67.09	67.09			
	sub total		55.00	85.00	140.00	55.00	85.00	140.00	55.00		55.00	55.00	85.00	140.00	43.41	67.09	110.50	43.41		43.41
	TOTAL [South Delhi Municipal Corporation]		1457.00	543.00	2000.00	1457.00	543.00	2000.00	1457.00		1457.00	1457.00	543.00	2000.00	1149.94	428.57	1578.51	1149.94		1149.94
									[1942.00]	[15.36]	[1957.36]							[1276.73]	[282.62]	[1559.35]
44	EAST DELHI MUNICIPAL CORPORATION																			
	Swami Daya Nand Hospital	C	2100.00	400.00	2500.00	2100.00	400.00	2500.00	2100.00		2100.00	2100.00	400.00	2500.00	3138.06	429.35	3567.41	1117.58		1117.58
	T.B. Control Programme	C	420.00	56.00	476.00	420.00	56.00	476.00	420.00		420.00	420.00	56.00	476.00						
	Colony Hospitals [Dispensaries & Polyclinics]	C	770.00	60.00	830.00	770.00	60.00	830.00	770.00		770.00	770.00	60.00	830.00				2020.48		2020.48
	School Health Programmes	C	56.00	2.00	58.00	56.00	2.00	58.00	56.00		56.00	56.00	2.00	58.00						
	Maternity & Child Welfare Centres	C	570.00	20.00	590.00	570.00	20.00	590.00	570.00		570.00	570.00	20.00	590.00						
	Stg. of bio-medical waste management facilities	C		1.00	1.00		1.00	1.00					1.00	1.00						
	Development of hospital information system and computersiation of MCD hospitals	C	30.00	4.00	34.00	30.00	4.00	34.00	30.00		30.00	30.00	4.00	34.00						
	IPP - VIII Centres	C	30.00	1.00	31.00	30.00	1.00	31.00	30.00		30.00	30.00	1.00	31.00						
	SUB TOTAL - Health Schemes		3976.00	544.00	4520.00	3976.00	544.00	4520.00	3976.00		3976.00	3976.00	544.00	4520.00	3138.06	429.35	3567.41	3138.06		3138.06
	EAST DELHI MUNICIPAL CORPORATION for Health Purposes																			
	EAST DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R	1416.00		1416.00	1416.00		1416.00	1416.00		1416.00	1416.00		1416.00	1117.58		1117.58	1117.58		1117.58
	EAST DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R	2560.00		2560.00	2560.00		2560.00	2560.00		2560.00	2560.00		2560.00	2020.48		2020.48	2020.48		2020.48
	EAST DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C		544.00	544.00		544.00	544.00					544.00	544.00		429.35	429.35			
	sub total		3976.00	544.00	4520.00	3976.00	544.00	4520.00	3976.00		3976.00	3976.00	544.00	4520.00	3138.06	429.35	3567.41	3138.06		3138.06
	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C		30.00	30.00		30.00	30.00					30.00	30.00		23.68	23.68			
	Ayurvedic	C	70.00	70.00	140.00	70.00	70.00	140.00	70.00		70.00	70.00	70.00	140.00	86.81	110.49	197.30	39.46		39.46
	Homeopathic	C	20.00	40.00	60.00	20.00	40.00	60.00	20.00		20.00	20.00	40.00	60.00				47.35		47.35
	Unani	C	20.00	30.00	50.00	20.00	30.00	50.00	20.00		20.00	20.00	30.00	50.00						
	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R	50.00		50.00	50.00		50.00	50.00			50.00		50.00	39.46		39.46	39.46		
	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R	60.00		60.00	60.00		60.00	60.00			60.00		60.00	47.35		47.35	47.35		
	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C		140.00	140.00		140.00	140.00					140.00	140.00		110.49	110.49			
	sub total		110.00	140.00	250.00	110.00	140.00	250.00	110.00		110.00	110.00	140.00	250.00	86.81	110.49	197.30	86.81		86.81

(₹ in Lakh)

[illegible]

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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. GENERAL OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries (Deptt.)	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00			
2	Opening of health centre / Dispensaries - PWD - SCSP	R	500.00		500.00	50.00		50.00				100.00		100.00	100.00		100.00	8.64		8.64
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		10000.00	10000.00		4260.00	4260.00		2481.11	2481.11		5000.00	5000.00		2000.00	2000.00		1187.68	1187.68
4	Estt. of new hospitals	R	2.00		2.00	1.00		1.00				1.00		1.00	1.00		1.00			
4.1	Estt. of new hospitals	C		140000.00	140000.00		110000.00	110000.00		108974.53	108974.53									
4.2	750 bedded hospital cum Medical College at Dwarka	C																		
4.3	C/O of Hospital Building at Madipur	C											14000.00	14000.00		10000.00	10000.00		9264.79	9264.79
4.4	C/O of Hospital Building at Hastasal	C											20500.00	20500.00		7600.00	7600.00		5595.97	5595.97
4.5	C/O of Hospital Building at Jwalapuri	C											11500.00	11500.00		5000.00	5000.00		4898.91	4898.91
4.6	C/O of Hospital Building at Sirspur	C											18500.00	18500.00		9500.00	9500.00		9061.12	9061.12
4.7	C/O of Indira Gandhi Hospital	C											1000.00	1000.00		300.00	300.00		281.11	281.11
4.8	C/O of Indira Gandhi Hospital, Phase-II	C																		
4.9	C/o Mother & Child Hospital at Bindapur, Dwarka	C																		
4.10	C/o New Hospital Building at DDU Hospital	C																		
4.11	C/o of Babu Jag Jiwan Ram Hospital (Extension)	C																		
4.12	C/o of Guru Teg Bahadur Hospital (Extension)	C																		
4.13	Payment of land for C/o Hospitals	C											1000.00	1000.00		250.00	250.00		209.80	209.80
4.14	Provision for the payment of Arbitartion Awards	C											10.00	10.00						
4.15	Setting up of Semi-permanent/temporary ICU Hospital Package-1 (Shalimar Bhagh, Kirari, Sultanpuri	C											15000.00	15000.00		10000.00	10000.00		5812.11	5812.11
4.16	Setting up of Semi-permanent/temporary ICU Hospital Package-2 (CNBC, GTB Hospital)	C											11000.00	11000.00		10500.00	10500.00		6428.67	6428.67
4.17	Setting up of Semi-permanent/temporary ICU Hospital Package-3 (Sarita Vihar, Raghubir Nagar)	C											12500.00	12500.00		7500.00	7500.00		3689.78	3689.78
5	Human Resource Training Centre [Continuing Medical Education]	R	10.00		10.00	1.20		1.20	1.16		1.16	5.00		5.00	5.00		5.00	3.07		3.07
6	Central Procurement agency and State Drug Authority	R	25000.00		25000.00	24987.50		24987.50	24968.82		24968.82	24998.37		24998.37	24997.37		24997.37	16608.01		16608.01
6a	Central Procurement agency and State Drug Authority -M&E	C		5000.00	5000.00		1211.70	1211.70		955.71	955.71		1500.00	1500.00		670.00	670.00		169.84	169.84
6b	Motor Vehicle	C											59.93	59.93		50.00	50.00			
6c	Information Computer telecommunication equipment (ICT)	C											42.00	42.00		42.00	42.00		9.45	9.45
7	Bio-Medical Waste Management	R	25.00		25.00	20.00		20.00	8.43		8.43	20.00		20.00	20.00		20.00	3.03		3.03
8	Computerisation of HQ(DHS)	R	80.00		80.00	82.00		82.00	72.21		72.21	4.00		4.00	17.00		17.00			
9	Disaster Management Cell	R	10.00		10.00	3.00		3.00	0.54		0.54	8.00		8.00	4.00		4.00	2.28		2.28
10	Cancer control cell	R	10.00		10.00	0.41		0.41	0.41		0.41	8.00		8.00	1.00		1.00			
11	Leprosy control cell	R	10.00		10.00	1.00		1.00				8.00		8.00	1.00		1.00			
12	Tobacco Control Programme (Cell for prevention of smoking)	R	10.00		10.00	1.00		1.00				8.00		8.00	1.00		1.00			
13	Public Health Campaign (Special Cell)	R	100.00		100.00	1.93		1.93	1.93		1.93	50.00		50.00	3.00		3.00			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
14	State Award to service doctors working in Delhi Govt. Hospitals	R	80.00		80.00	10.00		10.00				5.00		5.00	20.00		20.00			
15	GIA to IVPSS	R																		
a	GIA to IVPSS -GIA-General	R	4.00		4.00	4.00		4.00	4.00		4.00	10.00		10.00	10.00		10.00	10.00		10.00
b	GIA to IVPSS -GIA-Salary	R	14.00		14.00	14.00		14.00	14.00		14.00	30.00		30.00	30.00		30.00	30.00		30.00
	sub total	R	18.00		18.00	18.00		18.00	18.00		18.00	40.00		40.00	40.00		40.00	40.00		40.00
16	Special Health Programme for Geriatric population	R	10.00		10.00	1.00		1.00				10.00		10.00	1.00		1.00			
17	Remodelling of existing Hospitals	C		50000.00	50000.00		52800.00	52800.00		46695.01	46695.01		45000.00	45000.00		30000.00	30000.00		29600.70	29600.70
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R																		
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) -GIA-General	R	1700.00		1700.00	1724.00		1724.00	1659.45		1659.45	2000.00		2000.00	2000.00		2000.00	1890.71		1890.71
18.2	Delhi state AIDS control society for remuneration of contractual employees -GIA-Salary	R	300.00		300.00	320.00		320.00	311.61		311.61	330.00		330.00	350.00		350.00	347.83		347.83
	sub total (DSACS)	R	2000.00		2000.00	2044.00		2044.00	1971.06		1971.06	2330.00		2330.00	2350.00		2350.00	2238.54		2238.54
19	Establishment of new Medical College, University, Paramedical Institution	R	1.00		1.00							1.00		1.00						
20	Setting up of University of Health Sciences	R	1.00		1.00							1.00		1.00						
21	Establishment of Delhi Medical Service Corporation	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
22	Universal health care in Delhi																			
a	Universal health care in Delhi -GIA-General																			
b	Capital Assests																			
c	Universal health care in Delhi -GIA-Salary																			
23	Anti Quackery Cell	R	6.00		6.00	1.00		1.00				5.00		5.00	0.50		0.50			
24	PPP(Dialisis)	R	1000.00		1000.00	246.81		246.81	149.37		149.37	700.00		700.00	278.00		278.00	198.48		198.48
25	Health Project Division	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
26	Health Insurance	R	1000.00		1000.00	1.00		1.00				1.00		1.00	1.00		1.00			
27	Lab facility through PPP	R	50.00		50.00	1.00		1.00				20.00		20.00						
28	Tele Radiology	R	100.00		100.00	1.00		1.00				50.00		50.00	1.00		1.00			
29	CT Scan/MRI in PPP	R	100.00		100.00	1.00		1.00				10.00		10.00	1.00		1.00			
30	Logistics, supply	R	22.00		22.00	20.00		20.00	18.80		18.80	24.00		24.00	23.21		23.21	20.32		20.32
31	Delhi Health Care Corporation	C		500.00	500.00		1.00	1.00					1.00	1.00		1.00	1.00			
32	Outstanding of janaushadi GEN ERIC pharmacy	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
33	Aam Admin Dental Clinic	R	450.00		450.00															
34	Financial incentive to good Samaritans	R	50.00		50.00	5.00		5.00	2.58		2.58	50.00		50.00	7.00		7.00	4.00		4.00
35	Trainning of Auto Driver	R	5.00		5.00	1.00		1.00				5.00		5.00	1.00		1.00			
36	Health Helpline	R	1500.00		1500.00	1.00		1.00	0.07		0.07	90.00	10.00	100.00	0.50		0.50			
37	Skill Development Cell	R	5.00		5.00	1.00		1.00				5.00		5.00	1.00		1.00			
38	DGEHS Medical Facility Pensioner	R	27000.00		27000.00	32000.00		32000.00	31999.31		31999.31	32000.00		32000.00	36000.00		36000.00	35943.00		35943.00
39	Free Medical facility journalist	R	20.00		20.00	20.00		20.00	11.98		11.98	20.00		20.00	20.00		20.00	11.28		11.28
40	GIA to St. John Ambulance -GIA-General	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
41	Assistance to Non Govt. Hospital	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
42	Employee State Insurance Schemes	R	500.00		500.00	50.00		50.00				10.00		10.00	1.00		1.00			
43	Health Card	R/C	9000.00		9000.00	1.20		1.20	0.41		0.41	3900.00	100.00	4000.00	1.00		1.00			
44	Upgradation of 94 existing of Dispensaries & Polly clinic	C		3000.00	3000.00		2000.00	2000.00		1972.05	1972.05		3000.00	3000.00		500.00	500.00		482.85	482.85
45	Training & Exchange Programme (Management Skills & Staff Skills)	R	100.00		100.00	1.00		1.00				70.00		70.00	1.00		1.00			
46	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	R	5000.00		5000.00							5000.00		5000.00	7500.00		7500.00	7500.00		7500.00

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
47	Mobile Van Clinics for Eye and Ear Care Services	R/C	50.00	100.00	150.00															
48	Aayushman Bharat Health Insurance -CSS	R	100.00		100.00	1.00		1.00				1.00		1.00	1.00		1.00			
49	Mukhyamantri Swasthya Yojna Campaign	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
50	Dte. of Health & Medical Education	R	1.00		1.00							1.00		1.00	1.00		1.00			
	TOTAL [DGHS]		73936.00	208601.00	282537.00	59585.05	170273.70	229858.75	59230.08	161078.41	220308.49	69569.37	159723.93	229293.30	71410.58	93914.00	165324.58	62585.65	76692.78	139278.43
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	20.00		20.00	20.00		20.00		9.86	9.86	25.00		25.00	10.00		10.00	8.34		8.34
	Machinery & Equipment/ MV	C		50.00	50.00		70.00	70.00					75.00	75.00		70.00	70.00		55.77	55.77
	Total ASJH		20.00	50.00	70.00	20.00	70.00	90.00		9.86	9.86	25.00	75.00	100.00	10.00	70.00	80.00	8.34	55.77	64.11
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	350.00		350.00	250.00		250.00	225.79		225.79	180.00		180.00	225.00		225.00	219.49		219.49
	Machinery & Equipment/ MV	C		150.00	150.00		75.00	75.00		75.51	75.51		500.00	500.00		500.00	500.00		77.06	77.06
	Total ABH		350.00	150.00	500.00	250.00	75.00	325.00	225.79	75.51	301.30	180.00	500.00	680.00	225.00	500.00	725.00	219.49	77.06	296.55
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	100.00		100.00	100.00		100.00	92.81		92.81	60.00		60.00	90.00		90.00	65.67		65.67
	Bio Medical Waste Management	R	10.00		10.00	5.00		5.00	4.30		4.30	6.00		6.00	6.00		6.00	5.00		5.00
	Machinery & Equipment/ MV	C		85.00	85.00		40.00	40.00		10.47	10.47		74.00	74.00		20.00	20.00		9.06	9.06
	Total AAAH		110.00	85.00	195.00	105.00	40.00	145.00	97.11	10.47	107.58	66.00	74.00	140.00	96.00	20.00	116.00	70.67	9.06	79.73
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP- PWD	R	300.00		300.00	150.00		150.00	146.26		146.26	150.00		150.00	150.00		150.00	145.76		145.76
	Machinery & Equipment/ MV	C		150.00	150.00		120.00	120.00		99.45	99.45		120.00	120.00		80.00	80.00		40.80	40.80
	Total BJRM		300.00	150.00	450.00	150.00	120.00	270.00	146.26	99.45	245.71	150.00	120.00	270.00	150.00	80.00	230.00	145.76	40.80	186.56
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) - PWD	R	200.00		200.00	150.00		150.00	147.38		147.38	100.00		100.00	150.00		150.00	147.29		147.29
	Machinery and Equipment	C		100.00	100.00		49.00	49.00		30.76	30.76		80.00	80.00		60.00	60.00		59.07	59.07
	Skill Lab Facilities	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
	Total BM Hospital		201.00	100.00	301.00	151.00	49.00	200.00	147.38	30.76	178.14	101.00	80.00	181.00	151.00	60.00	211.00	147.29	59.07	206.36
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)- PWD	R	450.00		450.00	125.00		125.00	90.41		90.41	125.00		125.00	90.00		90.00	83.19		83.19
	Machinery and Equipment	C		50.00	50.00		50.00	50.00		19.25	19.25		35.00	35.00		42.00	42.00		51.07	51.07
	Total - Dada Dev		450.00	50.00	500.00	125.00	50.00	175.00	90.41	19.25	109.66	125.00	35.00	160.00	90.00	42.00	132.00	83.19	51.07	134.26
8	DEEN DAYAL UPADHYAYA HOSPITAL																			
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	1000.00		1000.00	1000.00		1000.00	903.82		903.82	500.00		500.00	900.00		900.00	894.56		894.56
9.2	Office Expenses																			
8.2	Machinery and Equipment	C		1000.00	1000.00		350.00	350.00		273.56	273.56		800.00	800.00		400.00	400.00		385.42	385.42
8.3	C/o Medical College at DDU Hospital	R	100.00		100.00							10.00		10.00						
8.4	Hospital Waste Management		15.00		15.00	2.00		2.00				20.00		20.00	7.00		7.00	2.27		2.27
8.5	Computerisation of Hospitals records/ Services		10.00		10.00	10.00		10.00				15.00		15.00	6.50		6.50	1.79		1.79
	Total - DDUH		1125.00	1000.00	2125.00	1012.00	350.00	1362.00	903.82	273.56	1177.38	545.00	800.00	1345.00	913.50	400.00	1313.50	898.62	385.42	1284.04

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	200.00		200.00	100.00		100.00	96.26		96.26	100.00		100.00	100.00		100.00	66.01		66.01
	Machinery & Equipments/ MV	C		200.00	200.00		100.00	100.00		20.89	20.89		200.00	200.00		120.00	120.00		47.46	47.46
	Total- DCBH		200.00	200.00	400.00	100.00	100.00	200.00	96.26	20.89	117.15	100.00	200.00	300.00	100.00	120.00	220.00	66.01	47.46	113.47
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	110.00		110.00	75.00		75.00	67.66		67.66	60.00		60.00	70.00		70.00	55.27		55.27
	Machinery & Equipments/ MV	C		150.00	150.00		100.00	100.00		96.42	96.42		120.00	120.00		60.00	60.00		37.81	37.81
	Total NCJH		110.00	150.00	260.00	75.00	100.00	175.00	67.66	96.42	164.08	60.00	120.00	180.00	70.00	60.00	130.00	55.27	37.81	93.08
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI																			
11.1	Machinery and Equipment	C		600.00	600.00		600.00	600.00		578.78	578.78		750.00	750.00		650.00	650.00		645.36	645.36
11.2	Training/CME		5.00		5.00	5.00		5.00	3.26		3.26	5.00		5.00	1.00		1.00			
11.3	Bio Medical Waste Management	R	50.00		50.00	100.00		100.00	42.53		42.53	100.00		100.00	10.00		10.00			
11.4	PWD -(earlier Medical college Rohini)	R	1000.00		1000.00	900.00		900.00	895.31		895.31	500.00		500.00	900.00		900.00	884.56		884.56
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		1055.00	600.00	1655.00	1005.00	600.00	1605.00	941.10	578.78	1519.88	605.00	750.00	1355.00	911.00	650.00	1561.00	884.56	645.36	1529.92
12	Dr. BSA MEDICAL COLLEGE																			
12.1	Machinery and Equipment	C		100.00	100.00		100.00	100.00		30.61	30.61		80.00	80.00		80.00	80.00		18.02	18.02
12.2	Bio Medical waste management	R	6.00		6.00	6.00		6.00	0.59		0.59	6.00		6.00	6.00		6.00	0.03		0.03
	Sub-Total Dr. BSA MEDICAL COLLEGE]		6.00	100.00	106.00	6.00	100.00	106.00	0.59	30.61	31.20	6.00	80.00	86.00	6.00	80.00	86.00	0.03	18.02	18.05
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		1061.00	700.00	1761.00	1011.00	700.00	1711.00	941.69	609.39	1551.08	611.00	830.00	1441.00	917.00	730.00	1647.00	884.59	663.38	1547.97
13	Dr. Hegdewar Arogya Sansthan at Karkardooma -PWD	R	500.00		500.00	300.00		300.00	298.48		298.48	250.00		250.00	300.00		300.00	296.10		296.10
	Machinery & Equipment/ MV	C		150.00	150.00		150.00	150.00		124.56	124.56		140.00	140.00		140.00	140.00		44.65	44.65
	Total (Dr. Hegdewar Arogya Sansthan at Karkardooma)		500.00	150.00	650.00	300.00	150.00	450.00	298.48	124.56	423.04	250.00	140.00	390.00	300.00	140.00	440.00	296.10	44.65	340.75
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)																			
14.1	Expansion of Hospital -PWD	R	1000.00		1000.00	700.00		700.00	650.60		650.60	350.00		350.00	490.00		490.00	463.97		463.97
14.2	Setting up of E.D.P.Cell		100.00		100.00							100.00		100.00	10.00		10.00			
14.3	Purchase of machinery & equipments	C		2000.00	2000.00		4980.20	4980.20		4955.89	4955.89		5000.00	5000.00		3000.00	3000.00		2956.31	2956.31
14.4	Setting up of Liver Transplantation Unit		400.00		400.00	35.95		35.95	5.95		5.95	300.00		300.00	42.00		42.00			
14.5	24 hrs. emergency services		50.00		50.00							25.00		25.00	2.00		2.00			
14.6	VIP care centre		20.00		20.00							20.00		20.00	2.00		2.00			
14.7	Bio-Medical Waste Management Cell		134.00		134.00	128.00		128.00	123.00		123.00	134.00		134.00	132.00		132.00	128.20		128.20
14.8	Tele Medicine Project under National Medical College Network - GOI		107.00		107.00	0.22		0.22	0.22		0.22	50.00		50.00	1.00		1.00			
	TOTAL [G.B. PANT HOSPITAL]		1811.00	2000.00	3811.00	864.17	4980.20	5844.37	779.77	4955.89	5735.66	979.00	5000.00	5979.00	679.00	3000.00	3679.00	592.17	2956.31	3548.48
15	G.G.S.Hospital at Ragubir Nagar -SCSP - PWD	R	250.00		250.00	250.00		250.00	247.13		247.13	130.00		130.00	250.00		250.00	246.89		246.89
	Machinery & Equipment/ MV	C		150.00	150.00		200.00	200.00		183.18	183.18		200.00	200.00		75.00	75.00		44.19	44.19
	Total GGSH		250.00	150.00	400.00	250.00	200.00	450.00	247.13	183.18	430.31	130.00	200.00	330.00	250.00	75.00	325.00	246.89	44.19	291.08
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA																			

(₹ in Lakh)

(₹ in Lakh)

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
22	Maharishi Balmiki hospital at Poothkurd - PWD	R	350.00		350.00	235.00		235.00	233.93		233.93	180.00		180.00	235.00		235.00	205.35		205.35
a	Machinery & Equipments/ MV	C		150.00	150.00		125.00	125.00		99.43	99.43		150.00	150.00		150.00	150.00		149.16	149.16
b	Skill Lab Facilities	R	1.00		1.00	0.50		0.50				1.00		1.00						
	Total MBH		351.00	150.00	501.00	235.50	125.00	360.50	233.93	99.43	333.36	181.00	150.00	331.00	235.00	150.00	385.00	205.35	149.16	354.51
23	MAULANA AZAD MEDICAL COLLEGE																			
23.1	Machinery and Equipment	C		800.00	800.00		700.00	700.00		679.43	679.43		2000.00	2000.00		1000.00	1000.00		999.58	999.58
23.2	Addition / Alteration / Renovation of Buildings -PWD	R	1000.00		1000.00	1000.00		1000.00	994.12		994.12	300.00		300.00	1000.00		1000.00	988.38		988.38
23.3	Child Development Centre		10.00		10.00	5.00		5.00				10.00		10.00						
23.4	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme) -CSS	R	345.00		345.00															
23.5	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R	115.00		115.00	25.00	86.00	111.00				18.00		18.00	10.00		10.00	0.68		0.68
	TOTAL [MAM COLLEGE]		1470.00	800.00	2270.00	1030.00	786.00	1816.00	994.12	679.43	1673.55	328.00	2000.00	2328.00	1010.00	1000.00	2010.00	989.06	999.58	1988.64
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	500.00		500.00	400.00		400.00	333.12		333.12	250.00		250.00	335.00		335.00	332.05		332.05
	Machinery & Equipments/ MV	C		200.00	200.00		120.00	120.00		74.50	74.50		150.00	150.00		130.00	130.00		109.64	109.64
	Total PMMMH		500.00	200.00	700.00	400.00	120.00	520.00	333.12	74.50	407.62	250.00	150.00	400.00	335.00	130.00	465.00	332.05	109.64	441.69
25	R.T.R.M hospital at Jaffarpur -PWD	R	400.00		400.00	400.00		400.00	399.69		399.69	200.00		200.00	200.00		200.00	167.75		167.75
	Machinery & Equipments/ MV	C		150.00	150.00		100.00	100.00		1.57	1.57		150.00	150.00		50.00	50.00		30.11	30.11
	Total RTRMH		400.00	150.00	550.00	400.00	100.00	500.00	399.69	1.57	401.26	200.00	150.00	350.00	200.00	50.00	250.00	167.75	30.11	197.86
26	S.G.M. Hospital at Mangolpuri -SCSP																			
	Machinery and Equipment	C		300.00	300.00		200.00	200.00		199.19	199.19		300.00	300.00		150.00	150.00		3.47	3.47
	PWD	R	400.00		400.00	400.00		400.00	395.72		395.72	175.00		175.00	400.00		400.00	397.49		397.49
	Total SGM Hosital		400.00	300.00	700.00	400.00	200.00	600.00	395.72	199.19	594.91	175.00	300.00	475.00	400.00	150.00	550.00	397.49	3.47	400.96
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	150.00		150.00	110.00		110.00	106.57		106.57	75.00		75.00	110.00		110.00	103.12		103.12
	Machinery & Equipments/ MV	C		100.00	100.00		61.12	61.12		41.45	41.45		80.00	80.00		60.00	60.00		57.78	57.78
	Total SBBPH		150.00	100.00	250.00	110.00	61.12	171.12	106.57	41.45	148.02	75.00	80.00	155.00	110.00	60.00	170.00	103.12	57.78	160.90
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	200.00		200.00	150.00		150.00	146.34		146.34	100.00		100.00	150.00		150.00	100.18		100.18
	Machinery & Equipments/ MV	C		100.00	100.00		70.00	70.00		58.09	58.09		80.00	80.00		50.00	50.00		49.30	49.30
	Total SRHCH		200.00	100.00	300.00	150.00	70.00	220.00	146.34	58.09	204.43	100.00	80.00	180.00	150.00	50.00	200.00	100.18	49.30	149.48
29	Ambedkar Nagar Hospital																			
	Machinery & Equipment	C		100.00	100.00		50.00	50.00					80.00	80.00		250.00	250.00		92.94	92.94
	Bio Medical Waste Management	R	7.00		7.00	5.00		5.00	0.02		0.02	7.00		7.00	2.00		2.00	0.14		0.14
	Total - Ambedkar Nagar		7.00	100.00	107.00	5.00	50.00	55.00	0.02		0.02	7.00	80.00	87.00	2.00	250.00	252.00	0.14	92.94	93.08
30	Burari Hospital -PWD	R	150.00		150.00	100.00		100.00	97.02		97.02	50.00		50.00	100.00		100.00	88.56		88.56
	Machinery & Equipment	C		500.00	500.00		400.00	400.00		269.07	269.07		400.00	400.00		400.00	400.00		376.14	376.14
	Hospital Waste Management	R	5.00		5.00	5.00		5.00	3.03		3.03	10.00		10.00	5.00		5.00			
	Total - Burari Hospital		155.00	500.00	655.00	105.00	400.00	505.00	100.05	269.07	369.12	60.00	400.00	460.00	105.00	400.00	505.00	88.56	376.14	464.70
31	Indira Gandhi Hospital-Dwarka -PWD	R	300.00		300.00	150.00		150.00	142.56		142.56	50.00		50.00	150.00		150.00	147.19		147.19
	Machinery & Equipment	C		1000.00	1000.00		800.00	800.00		786.30	786.30		800.00	800.00		500.00	500.00		216.20	216.20
	Bio Medical Waste Management	R	10.00		10.00	5.00		5.00	3.06		3.06	10.00		10.00	5.00		5.00			
	Total - Indira Gandhi Hospital-Dwarka		310.00	1000.00	1310.00	155.00	800.00	955.00	145.62	786.30	931.92	60.00	800.00	860.00	155.00	500.00	655.00	147.19	216.20	363.39
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]																			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
<u>32.1</u>	CATS -GIA-General		6000.00		6000.00	11000.00		11000.00	9907.68		9907.68	13000.00		13000.00	11000.00		11000.00	9671.46		9671.46
32.2	CATS -GIA-Salary		4000.00		4000.00	4000.00		4000.00	3299.12		3299.12	4000.00		4000.00	4000.00		4000.00	3561.72		3561.72
32.3	CATS - GIA-Capital	C											6000.00	6000.00		6000.00	6000.00	4421.52		4421.52
	Total- CATS		10000.00		10000.00	15000.00		15000.00	13206.80		13206.80	17000.00	6000.00	23000.00	15000.00	6000.00	21000.00	13233.18	4421.52	17654.70
33	Chacha Nehru Bal Chikitsalaya (CNBC)																			
33.1	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-General		2500.00		2500.00	2500.00		2500.00	2418.04		2418.04	2500.00		2500.00	2700.00		2700.00	2699.92		2699.92
33.2	Chacha Nehru Bal Chikitsalaya (CNBC) -GIA-Salary		5350.00		5350.00	5950.00		5950.00	5949.98		5949.98	6500.00		6500.00	7500.00		7500.00	7381.55		7381.55
33.3	Chacha Nehru Bal Chikitsalaya (CNBC) - GIA-Capital	C		500.00	500.00		500.00	500.00		499.92	499.92		400.00	400.00		900.00	900.00		100.00	100.00
33.4	PWD- Capital	R	400.00		400.00	300.00		300.00	297.80		297.80									
	Total- CNBC		8250.00	500.00	8750.00	8750.00	500.00	9250.00	8665.82	499.92	9165.74	9000.00	400.00	9400.00	10200.00	900.00	11100.00	10081.47	100.00	10181.47
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY																			
34.1	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-General		1600.00		1600.00	1600.00		1600.00	1596.00		1596.00	1600.00		1600.00	2200.00		2200.00	1400.00		1400.00
<u>34.2</u>	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY -GIA-Salary		3000.00		3000.00	3300.00		3300.00	3017.00		3017.00	3300.00		3300.00	3500.00		3500.00	2223.00		2223.00
34.3	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY - GIA-Capital	C		100.00	100.00		200.00	200.00		25.00	25.00		100.00	100.00		100.00	100.00		25.00	25.00
34.4	PWD- Capital	R	400.00		400.00	250.00		250.00	243.66		243.66									
	Total- JSSHS		5000.00	100.00	5100.00	5150.00	200.00	5350.00	4856.66	25.00	4881.66	4900.00	100.00	5000.00	5700.00	100.00	5800.00	3623.00	25.00	3648.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA																			
<u>35.1</u>	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-General		3000.00		3000.00	3200.00		3200.00	2737.34		2737.34	3300.00		3300.00	3200.00		3200.00	2848.91		2848.91
35.2	DELHI STATE CANCER INSTITUTE AT SHAHDARA -GIA-Salary		4500.00		4500.00	4300.00		4300.00	3986.49		3986.49	4500.00		4500.00	4500.00		4500.00	4484.72		4484.72
35.3	DELHI STATE CANCER INSTITUTE AT SHAHDARA - GIA-Capital	C		100.00	100.00		100.00	100.00					250.00	250.00		200.00	200.00		62.50	62.50
	Total-DSCI		7500.00	100.00	7600.00	7500.00	100.00	7600.00	6723.83		6723.83	7800.00	250.00	8050.00	7700.00	200.00	7900.00	7333.63	62.50	7396.13
36	Institue of liver & Biliary Sciences at Vasant Kunj																			
36.1	Institue of liver & Biliary Sciences at Vasant Kunj -GIA-General		2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	15000.00		15000.00	15000.00		15000.00	15000.00		15000.00
36.2	Institue of liver & Biliary Sciences at Vasant Kunj -GIA-Salary																			
<u>36.3</u>	Institue of liver & Biliary Sciences at Vasant Kunj - GIA-Capital	C		7000.00	7000.00		2000.00	2000.00		1750.00	1750.00		7500.00	7500.00		7500.00	7500.00		1875.00	1875.00
	Total-ILBS		2000.00	7000.00	9000.00	2000.00	2000.00	4000.00	2000.00	1750.00	3750.00	15000.00	7500.00	22500.00	15000.00	7500.00	22500.00	15000.00	1875.00	16875.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA																			
<u>37.1</u>	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA-General		4800.00		4800.00	4800.00		4800.00	3774.28		3774.28	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24			
			Revenue	Capital/ Loan	Total	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	
37.2	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA -GIA- Salary	C	7000.00		7000.00	8000.00		8000.00	7565.42		7565.42	10000.00		10000.00	10000.00		10000.00	9526.67		9526.67	
37.3	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA - GIA- Capital				1200.00	1200.00		600.00	600.00		600.00	600.00		2000.00	2000.00		1500.00	1500.00		765.29	765.29
	Total-IHBAS			11800.00	1200.00	13000.00	12800.00	600.00	13400.00	11339.70	600.00	11939.70	15000.00	2000.00	17000.00	15000.00	1500.00	16500.00	14526.67	765.29	15291.96
38	Maulana Azad Institute of Dental Sciences (MAIDS)																				
38.1	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-General		1600.00		1600.00	1300.00		1300.00	1300.00		1300.00	1100.00		1100.00	1100.00		1100.00	664.09		664.09	
38.2	Maulana Azad Institute of Dental Sciences (MAIDS) -GIA-Salary		4500.00		4500.00	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00	3839.06		3839.06	
38.3	Maulana Azad Institute of Dental Sciences (MAIDS) - GIA-Capital	C		500.00	500.00		500.00	500.00					200.00	200.00		200.00	200.00				
	Total-MAIDS		6100.00	500.00	6600.00	5800.00	500.00	6300.00	5800.00		5800.00	5600.00	200.00	5800.00	5600.00	200.00	5800.00	4503.15		4503.15	
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR																				
39.1	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-General		4500.00		4500.00	4500.00		4500.00	4183.00		4183.00	6000.00		6000.00	8000.00		8000.00	8000.00		8000.00	
39.2	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR -GIA-Salary		2500.00		2500.00	2500.00		2500.00	2252.00		2252.00	2500.00		2500.00	2500.00		2500.00	2282.00		2282.00	
39.3	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR - GIA-Capital	C		500.00	500.00		500.00	500.00		375.00	375.00		300.00	300.00		300.00	300.00		75.00	75.00	
39.4	PWD- Capital	R	500.00		500.00	500.00		500.00	497.68		497.68										
	Total-RGSSH		7500.00	500.00	8000.00	7500.00	500.00	8000.00	6932.68	375.00	7307.68	8500.00	300.00	8800.00	10500.00	300.00	10800.00	10282.00	75.00	10357.00	
40	DTE. OF FAMILY WELFARE																				
40.1	Expansion of Family Welfare Programme (Inclusive of TQM & System Reforms)	R	100.00		100.00	35.00		35.00	16.90		16.90	50.00		50.00	40.00		40.00	26.08		26.08	
40.2	Rural Family welfare centres -GIA-General	R	450.00		450.00	70.00		70.00				450.00		450.00	85.25		85.25				
40.3.a	P.P. unit at district level in Hospitals	R	600.00		600.00	500.00		500.00	490.96		490.96	500.00		500.00	575.50		575.50	539.62		539.62	
40.3.b	P.P. unit at district level in Hospitals -GIA-General	R	600.00		600.00	300.00		300.00	50.18		50.18	500.00		500.00	213.70		213.70				
	sub total	R	1200.00		1200.00	800.00		800.00	541.14		541.14	1000.00		1000.00	789.20		789.20	539.62		539.62	
40.4	Dte. Of Family Welfare -CSS	R	750.00		750.00	465.00		465.00	460.00		460.00	750.00		750.00	342.40		342.40	330.40		330.40	
40.5	Health & Family Welfare Training Centre - CSS	R	25.00		25.00	22.00		22.00	20.24		20.24	25.00		25.00	6.00		6.00				
40.6	Urban Family Welfare Centre -CSS																				
a	Urban Family Welfare Centre -CSS-GIA General	R	1650.00		1650.00	50.00		50.00				1700.00		1700.00	2453.00		2453.00				
b	Urban Family Welfare Centre - Other component -CSS	R	310.00		310.00	150.00		150.00	150.00		150.00	300.00		300.00	126.76		126.76	112.16		112.16	
	sub total	R	1960.00		1960.00	200.00		200.00	150.00		150.00	2000.00		2000.00	2579.76		2579.76	112.16		112.16	
40.7	Revamping Urban Family Welfare Centre - CSS-GIA General	R	800.00		800.00	86.00		86.00	52.65		52.65	500.00		500.00	1205.00		1205.00				
40.8	Rural Family welfare Services - Sub Centres - CSS-GIA General	R	400.00		400.00	100.00		100.00	63.80		63.80	200.00		200.00	239.50		239.50				
	Total Dte. of FAMILY WELFARE		5685.00		5685.00	1778.00		1778.00	1304.73		1304.73	4975.00		4975.00	5287.11		5287.11	1008.26		1008.26	
41	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)																				

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
	AYURVEDA																			
41.1	Development and Stg. of ISM -PWD	R	50.00		50.00	60.00		60.00	48.96		48.96	50.00		50.00	50.00		50.00	47.59		47.59
41.2	Machinery & Equipment/ MV	C																		
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur																			
41.3.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur -GIA- General		1300.00		1300.00	1000.00		1000.00	662.00		662.00	800.00		800.00	800.00		800.00	400.00		400.00
41.3.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur -GIA- Salary		3000.00		3000.00	3200.00		3200.00	3200.00		3200.00	3000.00		3000.00	3000.00		3000.00	750.00		750.00
41.3.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur - GIA- Capital	C		250.00	250.00		250.00	250.00		201.00	201.00		250.00	250.00		200.00	200.00		62.50	62.50
	sub total		4300.00	250.00	4550.00	4200.00	250.00	4450.00	3862.00	201.00	4063.00	3800.00	250.00	4050.00	3800.00	200.00	4000.00	1150.00	62.50	1212.50
41.4	Grant in Aid to ISM Institution / NGO's																			
a	Grant in Aid to ISM Institution / NGO's -GIA- General		30.00		30.00	30.00		30.00	29.63		29.63	30.00		30.00	30.00		30.00	26.76		26.76
b	Grant in Aid to ISM Institution / NGO's -GIA- Salary		20.00		20.00	20.00		20.00	9.22		9.22	20.00		20.00	20.00		20.00	17.73		17.73
	sub total		50.00		50.00	50.00		50.00	38.85		38.85	50.00		50.00	50.00		50.00	44.49		44.49
	Sub-Total [Ayurveda]		4400.00	250.00	4650.00	4310.00	250.00	4560.00	3949.81	201.00	4150.81	3900.00	250.00	4150.00	3900.00	200.00	4100.00	1242.08	62.50	1304.58
	HOMEOPATHY																			
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine																			
a	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine -GIA- General		8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
b	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine -GIA- Salary		17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
	sub total		25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00
41.6	Essential Medicines to AYUSH Dispensaries -CSS																			
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC -CSS-GIA General		30.00		30.00	9.00		9.00				20.00		20.00	384.00		384.00	383.24		383.24
b	Essential Medicines to AYUSH Dispensaries- other components -CSS		150.00		150.00	60.00		60.00				100.00		100.00						
	sub total		180.00		180.00	69.00		69.00				120.00		120.00	384.00		384.00	383.24		383.24
41.7	Essential Medicines to AYUSH Dispensaries - State Share		80.00		80.00	46.00		46.00				50.00		50.00						
	Sub-Total [Homoeopathy]		285.00		285.00	140.00		140.00	25.00		25.00	195.00		195.00	409.00		409.00	408.24		408.24
	Total [Dte. of ISM & H]		4685.00	250.00	4935.00	4450.00	250.00	4700.00	3974.81	201.00	4175.81	4095.00	250.00	4345.00	4309.00	200.00	4509.00	1650.32	62.50	1712.82
41.8	Other Institutions																			
	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital - PWD	R	400.00		400.00	300.00		300.00	299.88		299.88	200.00		200.00	300.00		300.00	298.35		298.35
	Machinery & Equipments/ MV	C		150.00	150.00		50.00	50.00		9.72	9.72		120.00	120.00		50.00	50.00		3.41	3.41
	Sub-total (A&U Tibbia)		400.00	150.00	550.00	300.00	50.00	350.00	299.88	9.72	309.60	200.00	120.00	320.00	300.00	50.00	350.00	298.35	3.41	301.76

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R C	200.00		200.00	150.00		150.00	95.73		95.73	100.00		100.00	100.00		100.00	92.53		92.53
	Machinery & Equipments/ MV Sub-total (BRSur)			200.00	40.00	40.00		25.00	25.00		23.95	23.95		30.00	30.00		27.00	27.00		26.98
			200.00	40.00	240.00	150.00	25.00	175.00	95.73	23.95	119.68	100.00	30.00	130.00	100.00	27.00	127.00	92.53	26.98	119.51
41.10	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C C	50.00	350.00	400.00	50.00	100.00	150.00	24.19	92.41	116.60	10.00	100.00	110.00	25.00	100.00	125.00	17.89	99.34	117.23
	Machinery & Equipments/ MV Sub-total (NHMC)				25.00	25.00		15.00	15.00		13.97	13.97		20.00	20.00		20.00	20.00		0.42
	Total ISM&H & Other Institutions		50.00	375.00	425.00	50.00	115.00	165.00	24.19	106.38	130.57	10.00	120.00	130.00	25.00	120.00	145.00	17.89	99.76	117.65
			5335.00	815.00	6150.00	4950.00	440.00	5390.00	4394.61	341.05	4735.66	4405.00	520.00	4925.00	4734.00	397.00	5131.00	2059.09	192.65	2251.74
	TOTAL [DELHI GOVT.]		159059.00	234341.00	393400.00	143518.72	191210.02	334728.74	136487.90	178709.01	315196.91	169224.37	195297.93	364522.30	177277.19	122516.50	299793.69	154603.50	94047.84	248651.34
42	MUNICIPAL CORPORATION OF DELHI																			
I.	GIA to MCD for Health Purpose	R																		
a	GIA to MCD for Health Purpose -GIA-General						4437.46		4437.46	4437.46		4437.46	6378.85		6378.85	6875.73		6875.73	6875.73	
b	GIA to MCD for Health Purpose - GIA-Capital	C					13362.71	13362.71		13362.71	13362.71		5483.99	5483.99		5910.30	5910.30		4113.00	4113.00
c	GIA to MCD for Health Purpose -GIA-Salary	R				4621.61		4621.61	4621.61		4621.61	6643.57		6643.57	7160.97		7160.97	7160.97		7160.97
	SUB TOTAL [M.C.D.] Health Schemes (I)						9059.07	13362.71	22421.78	9059.07	13362.71	22421.78	13022.42	5483.99	18506.41	14036.70	5910.30	19947.00	14036.70	4113.00
II.	GIA to MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals																			
a	GIA to MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals -GIA-General					65.18		65.18	65.18		65.18	93.70		93.70	100.35		100.35	100.35		100.35
b	GIA to MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals - GIA-Capital						171.25	171.25		171.25	171.25		70.28	70.28		75.28	75.28		52.71	52.71
	Sub Total (II)					65.18	171.25	236.43	65.18	171.25	236.43	93.70	70.28	163.98	100.35	75.28	175.63	100.35	52.71	153.06
III.	GIA to MCD for Indigenous System of Medicine [AYUSH]																			
a	GIA to MCD for Indigenous System of Medicine [AYUSH] -GIA-General					226.52		226.52	226.52		226.52	325.62		325.62	350.35		350.35	350.35		350.35
b	GIA to MCD for Indigenous System of Medicine [AYUSH] - GIA-Capital						1113.09	1113.09		1113.09	1113.09		456.80	456.80		491.45	491.45		342.60	342.60
c	GIA to MCD for Indigenous System of Medicine [AYUSH] -GIA-Salary					156.44		156.44	156.44		156.44	224.89		224.89	241.88		241.88	241.88		241.88
	Sub Total (III)					382.96	1113.09	1496.05	382.96	1113.09	1496.05	550.51	456.80	1007.31	592.23	491.45	1083.68	592.23	342.60	934.83
	TOTAL [MCD]					9507.21	14647.05	24154.26	9507.21	14647.05	24154.26	13666.63	6011.07	19677.70	14729.28	6477.03	21206.31	14729.28	4508.31	19237.59
42	NORTH DELHI MUNICIPAL CORPORATION																			
42.1	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes	R																		
a	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General			3600.00		3600.00	900.00		900.00	900.00		900.00								

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R	17.00		17.00	4.25		4.25	4.25		4.25									
c	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C		85.00	85.00															
	sub total		55.00	85.00	140.00	13.75		13.75	13.75		13.75									
	TOTAL [South Delhi Municipal Corporation]		1457.00	543.00	2000.00	364.25		364.25	364.25		364.25									
44	EAST DELHI MUNICIPAL CORPORATION																			
44.1	EAST DELHI MUNICIPAL CORPORATION for Health Purposes																			
a	EAST DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-General	R	1416.00		1416.00	354.00		354.00	354.00		354.00									
b	EAST DELHI MUNICIPAL CORPORATION for Health Purposes -GIA-Salary	R	2560.00		2560.00	640.00		640.00	640.00		640.00									
c	EAST DELHI MUNICIPAL CORPORATION for Health Purposes - GIA-Capital	C		544.00	544.00															
	sub total		3976.00	544.00	4520.00	994.00		994.00	994.00		994.00									
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions - GIA-Capital	C		30.00	30.00															
44.3	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries																			
a	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-General	R	50.00		50.00	12.50		12.50	12.50		12.50									
b	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries -GIA-Salary	R	60.00		60.00	15.00		15.00	15.00		15.00									
c	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries - GIA-Capital	C		140.00	140.00															
	sub total		110.00	140.00	250.00	27.50		27.50	27.50		27.50									
	TOTAL [East Delhi Municipal Corporation]		4086.00	714.00	4800.00	1021.50		1021.50	1021.50		1021.50									
	TOTAL [MEDICAL]		170727.00	239473.00	410200.00	155942.93	205857.07	361800.00	148912.11	193356.06	342268.17	182891.00	201309.00	384200.00	192006.47	128993.53	321000.00	169332.78	98556.15	267888.93