

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	MEDICAL														
A	Dte. GENERAL OF HEALTH SERVICES														
1	Opening of health centre / Dispensaries (Deptt.)	C	857.58		1500.00	1500.00		115.00	115.00		85.97	85.97		50.00	50.00
2	Opening of health centre / Dispensaries -PWD - SCSP	R	58.62		300.00	300.00	260.00		260.00	253.97		253.97	300.00		300.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	4681.27		7000.00	7000.00		4603.00	4603.00		3589.25	3589.25		6000.00	6000.00
4	Estt. of new hospitals	R		100.00		100.00	2.00		2.00				2.00		2.00
4.1	Estt. of new hospitals	C	6000.00		7400.00	7400.00		7500.00	7500.00		7492.61	7492.61		40000.00	40000.00
4.2	750 bedded hospital cum Medical College at Dwarka	C	5985.90		25000.00	25000.00		7566.00	7566.00		7566.00	7566.00			
5	Human Resource Training Centre [Continuing Medical Education]		9.46	40.00		40.00	2.00		2.00	0.83		0.83	10.00		10.00
6	Central Procurement agency and State Drug Authority	C	29607.71	30000.00		30000.00	19845.00		19845.00	19839.32		19839.32	29950.00		29950.00
6a	Central Procurement agency and State Drug Authority - M&E		1505.77		15000.00	15000.00		2400.00	2400.00					10000.00	10000.00
7	Bio-Medical Waste Management		11.08	15.00		15.00	0.05		0.05				5.00		5.00
8	Computerisation of HQ(DHS)		21.11	30.00		30.00	27.00		27.00	17.70		17.70	30.00		30.00
9	Disaster Management Cell		11.09	40.00		40.00	10.00		10.00	0.03		0.03	10.00		10.00
10	Cancer control cell			40.00		40.00	1.00		1.00				10.00		10.00
11	Leprosy control cell		1.37	40.00		40.00	1.00		1.00	0.16		0.16	10.00		10.00
12	Tobacco Control Programme (Cell for prevention of smoking)		0.03	20.00		20.00	1.00		1.00				10.00		10.00
13	Public Health Campaign (Special Cell)		18.08	100.00		100.00	63.00		63.00	61.22		61.22	100.00		100.00
14	State Award to service doctors working in Delhi Govt. Hospitals			80.00		80.00							80.00		80.00
15	GIA to IVPSS		18.00												
a	GIA - General			4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
b	GIA - salary			14.00		14.00	14.00		14.00	14.00		14.00	14.00		14.00
	sub total			18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
16	Special Health Programme for Geriatric population			10.00		10.00	1.00		1.00				10.00		10.00
17	Remodelling of existing Hospitals	C	4371.85		40000.00	40000.00		18000.00	18000.00		17976.79	17976.79		40000.00	40000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		1500.00												
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) - General			1200.00		1200.00	1200.00		1200.00	900.00		900.00	1550.00		1550.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees - salary			300.00		300.00	300.00		300.00	225.00		225.00	300.00		300.00
	sub total (DSACS)			1500.00		1500.00	1500.00		1500.00	1125.00		1125.00	1850.00		1850.00
19	Establishment of new Medical College, University, Paramedical Institution	R		1.00		1.00	1.00		1.00				1.00		1.00
20	Setting up of University of Health Sciences			25.00		25.00	1.00		1.00				1.00		1.00
21	Establishment of Delhi Medical Service Corporation			1.00		1.00	1.00		1.00				1.00		1.00
22	Universal health care in Delhi														
a	GIA in Aid in General			10.00		10.00	1.00		1.00				1.00		1.00
b	Capital Assests														
c	GIA Salaries			10.00		10.00	1.00		1.00				1.00		1.00
23	Anti Quackery Cell		3.00	6.00		6.00	1.00		1.00				6.00		6.00

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S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
24	PPP(Dialysis)		693.22	700.00		700.00	700.00		700.00	657.23		657.23	700.00		700.00
25	Health Project Division			1.00		1.00	1.00		1.00				1.00		1.00
26	Health Insurance			1.00		1.00	1.00		1.00				1000.00		1000.00
27	Lab facility through PPP			1800.00		1800.00	1.00		1.00				50.00		50.00
28	Tele Radiology			200.00		200.00	1.00		1.00				100.00		100.00
29	CT Scan/MRI in PPP			1.00		1.00	0.01		0.01				100.00		100.00
30	Logistics, supply		23.82	50.00		50.00	18.80		18.80	14.60		14.60	20.00		20.00
31	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen														
a	GIA - General			0.50		0.50	0.50		0.50				0.50		0.50
b	GIA - capital				1.00	1.00		1.00	1.00					1.00	1.00
c	GIA - salary			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
32	Delhi Health Care Corporation				500.00	500.00		1.00	1.00					500.00	500.00
33	Outstanding of janaushadi GEN ERIC pharmacy	R		100.00		100.00	1.00		1.00				1.00		1.00
34	Aam Admin Dental Clinic	R		2.00		2.00	1.00		1.00				100.00		100.00
35	Financial incentive to good Samaritans	R	1.53	60.00		60.00	5.00		5.00	0.26		0.26	50.00		50.00
36	Trainning of Auto Driver	R		5.00		5.00	1.00		1.00				5.00		5.00
37	Health Helpline	R		100.00		100.00	1.00		1.00				100.00		100.00
38	Skill Development Cell	R	0.23	5.00		5.00	0.05		0.05				1.00		1.00
39	GIA to Delhi Swastha Kutumb Society														
a	General			1.00		1.00	1.00		1.00				1.00		1.00
b	Salary			1.00		1.00	1.00		1.00				1.00		1.00
40	DGEHS Medical Facility Pensioner		24337.09	27000.00		27000.00	19200.00		19200.00	19195.24		19195.24	27000.00		27000.00
41	Free Medical facility journalist		2.05	15.00		15.00	17.04		17.04	13.93		13.93	20.00		20.00
42	GIA to St. John Ambulance - General		5.00	10.00		10.00	5.00		5.00	5.00		5.00	10.00		10.00
43	Assistance to Non Govt. Hospital			1.00		1.00	1.00		1.00				1.00		1.00
44	Employee State Insurance Schemes			500.00		500.00	1.00		1.00				500.00		500.00
45	Health Card			2000.00		2000.00	0.01		0.01				5000.00		5000.00
46	Upgradation of 95 existing of Dispensaries & Polly clinic	C	3702.27		7000.00	7000.00		5500.00	5500.00		5380.37	5380.37		6000.00	6000.00
47	Training & Exchange Programme (Management Skills & Staff Skills)			500.00		500.00	1.00		1.00				176.00		176.00
48	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease		5000.00	10000.00		10000.00	10000.00		10000.00	5000.00		5000.00	10000.00		10000.00
49	Mobile Van Clinics for Eye and Ear Care Services			200.00	300.00	500.00	0.01	0.02	0.03				50.00	100.00	150.00
50	Aayushman Bharat Health Insurance- New Scheme -CSS	R		2000.00		2000.00	1.00		1.00				2000.00		2000.00
51	GIA to Aam Aadmi Mohalla Clinic Society- New Scheme	R													
a	GIA - General	R		12000.00		12000.00	1.00		1.00				1.00		1.00
b	GIA - capital	C			8000.00	8000.00		1.00	1.00					1.00	1.00
c	GIA - salary	R		2000.00		2000.00	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
52	Mukhyamantri Swasthya Yojna Campaign	R		2500.00		2500.00	0.01		0.01				1.00		1.00
53	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
54	Women Mohalla Clinic (New Scheme)	R											50.00	1400.00	1450.00
	TOTAL [DGHS]		88427.13	93841.00	112001.00	205842.00	51700.98	45687.02	97388.00	46202.49	42090.99	88293.48	79448.00	104052.00	183500.00

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			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
2	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	4.08	20.00		20.00	20.00		20.00	4.75		4.75	20.00		20.00
	Machinery & Equipment/ MV	C	0.39		50.00	50.00		30.00	30.00		5.41	5.41		50.00	50.00
	Total ASJH		4.47	20.00	50.00	70.00	20.00	30.00	50.00	4.75	5.41	10.16	20.00	50.00	70.00
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	258.70	300.00		300.00	375.00		375.00	273.95		273.95	500.00		500.00
	Machinery & Equipment/ MV	C	122.11		100.00	100.00		200.00	200.00		28.30	28.30		300.00	300.00
	Total ABH		380.81	300.00	100.00	400.00	375.00	200.00	575.00	273.95	28.30	302.25	500.00	300.00	800.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	19.55	100.00		100.00	70.00		70.00	49.99		49.99	100.00		100.00
	Bio Medical Waste Management	R											10.00		10.00
	Machinery & Equipment/ MV	C	39.10	13.00	75.00	88.00	9.00	75.00	84.00	5.07	43.44	48.51		85.00	85.00
	Total AAAH		58.65	113.00	75.00	188.00	79.00	75.00	154.00	55.06	43.44	98.50	110.00	85.00	195.00
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri - SCSP- PWD	R	260.77	250.00		250.00	250.00		250.00	207.59		207.59	300.00		300.00
	Machinery & Equipment/ MV	C	24.44		150.00	150.00		150.00	150.00		85.06	85.06		150.00	150.00
	Total BJRM		285.21	250.00	150.00	400.00	250.00	150.00	400.00	207.59	85.06	292.65	300.00	150.00	450.00
6	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	113.33	200.00		200.00	300.00		300.00	252.26		252.26	600.00		600.00
	Machinery and Equipment	C	87.17		100.00	100.00		70.00	70.00		25.59	25.59		100.00	100.00
	Skill Lab Facilities	R		1.00		1.00	1.00		1.00				1.00		1.00
	Total BM Hospital		200.50	201.00	100.00	301.00	301.00	70.00	371.00	252.26	25.59	277.85	601.00	100.00	701.00
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	154.68	250.00		250.00	400.00		400.00	378.70		378.70	450.00		450.00
	Machinery and Equipment	C	172.95		150.00	150.00		95.00	95.00		80.98	80.98		150.00	150.00
	Total - Dada Dev		327.63	250.00	150.00	400.00	400.00	95.00	495.00	378.70	80.98	459.68	450.00	150.00	600.00
8	DEEN DAYAL UPADHYAYA HOSPITAL														
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	830.09	1000.00		1000.00	1350.00		1350.00	1339.81		1339.81	1500.00		1500.00
8.2	Machinery and Equipment	C	750.95		1000.00	1000.00		1000.00	1000.00		999.26	999.26		1000.00	1000.00
8.3	C/o Medical College at DDU Hospital	C		50.00		50.00							100.00		100.00
8.4	Hospital Waste Management		6.90	15.00		15.00	10.00		10.00	0.30		0.30	15.00		15.00
8.5	Computerisation of Hospitals records/ Services			10.00		10.00	5.00		5.00				10.00		10.00
	Total - DDUH		1587.94	1075.00	1000.00	2075.00	1365.00	1000.00	2365.00	1340.11	999.26	2339.37	1625.00	1000.00	2625.00
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
	Machinery & Equipments/ MV	C	62.98		250.00	250.00		200.00	200.00		168.77	168.77		250.00	250.00
	Total- DCBH		62.98	200.00	250.00	450.00	250.00	200.00	450.00	189.80	168.77	358.57	700.00	250.00	950.00
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	22.31	90.00		90.00	90.00		90.00	35.88		35.88	110.00		110.00

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			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
	Machinery & Equipments/ MV	C	169.68		110.00	110.00		75.00	75.00		74.99	74.99		150.00	150.00
	Total NCJH		191.99	90.00	110.00	200.00	90.00	75.00	165.00	35.88	74.99	110.87	110.00	150.00	260.00
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI														
11.1	Machinery and Equipment	C	484.40		570.00	570.00		470.00	470.00		381.92	381.92		600.00	600.00
11.2	Training/CME			5.00		5.00	1.00		1.00				5.00		5.00
11.3	Bio Medical Waste Management	R		50.00		50.00	50.00		50.00	33.37		33.37	50.00		50.00
11.4	PWD -(earlier Medical college Rohini)	R	741.05	900.00		900.00	1250.00		1250.00	1214.85		1214.85	1500.00		1500.00
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		1225.45	955.00	570.00	1525.00	1301.00	470.00	1771.00	1248.22	381.92	1630.14	1555.00	600.00	2155.00
12	Dr. BSA MEDICAL COLLEGE														
12.1	Machinery and Equipment	C			75.00	75.00		125.00	125.00		71.38	71.38		100.00	100.00
12.2	Bio Medical waste management	R	2.25	60.00		60.00	5.00		5.00	1.97		1.97	5.00		5.00
	Sub-Total Dr. BSA MEDICAL COLLEGE]		2.25	60.00	75.00	135.00	5.00	125.00	130.00	1.97	71.38	73.35	5.00	100.00	105.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		1227.70	1015.00	645.00	1660.00	1306.00	595.00	1901.00	1250.19	453.30	1703.49	1560.00	700.00	2260.00
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD														
	Machinery & Equipment/ MV	C	251.05	400.00		400.00	450.00		450.00	437.11		437.11	500.00		500.00
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		302.47	400.00	150.00	550.00	450.00	150.00	600.00	437.11	62.52	499.63	500.00	150.00	650.00
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)														
14.1	Expansion of Hospital -PWD	R	757.93	800.00		800.00	1000.00		1000.00	898.80		898.80	1000.00		1000.00
14.2	Setting up of E.D.P.Cell			50.00		50.00	75.00		75.00	19.50		19.50	100.00		100.00
14.3	Purchase of machinery & equipments	C	841.44		1050.00	1050.00		7700.00	7700.00		911.84	911.84		7000.00	7000.00
14.4	Setting up of Liver Transplantation Unit		283.12	410.00		410.00	410.00		410.00	2.36		2.36	410.00		410.00
14.5	24 hrs. emergency services			50.00		50.00	50.00		50.00				50.00		50.00
14.6	VIP care centre		0.15	20.00		20.00	10.00		10.00	0.29		0.29	20.00		20.00
14.7	Bio-Medical Waste Management Cell		115.69	151.00		151.00	150.00		150.00	55.58		55.58	151.00		151.00
14.8	Tele Medicine Project under National Medical College Network - GOI			125.00		125.00	125.00		125.00				125.00		125.00
	TOTAL [G.B. PANT HOSPITAL]		1998.33	1606.00	1050.00	2656.00	1820.00	7700.00	9520.00	976.53	911.84	1888.37	1856.00	7000.00	8856.00
15	G.G.S.Hospital at Ragubir Nagar -SCSP -PWD														
	Machinery & Equipment/ MV	C	278.15	400.00		400.00	400.00		400.00	161.45		161.45	400.00		400.00
	Total GGSH		84.96	400.00	100.00	500.00	400.00	100.00	500.00	161.45	99.93	261.38	400.00	250.00	650.00
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA														
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R													
	Machinery and Equipment	C	1840.14	2200.00		2200.00	2200.00		2200.00	2096.42		2096.42	2800.00		2800.00
	Total GTBH		2847.23	2200.00	2000.00	2000.00	2200.00	1993.00	1993.00	2096.42	1018.97	1018.97	2800.00	2520.00	5320.00
16 a	University College of Medical Sciences														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	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														
17.1	Expansion of Guru Nanak Eye Centre -PWD	R	145.94	200.00		200.00	250.00		250.00	115.81		115.81	200.00		200.00
17.2	Machinery & Equipments	C	380.28		500.00	500.00		1200.00	1200.00		969.14	969.14		1010.00	1010.00
17.3	Establishment of new units/courses			15.00		15.00	15.00		15.00				15.00		15.00
17.4	Eye donation project			1.00		1.00	1.00		1.00	0.74		0.74	5.00		5.00
17.5	Catract free Delhi			20.00		20.00									
17.6	Amblyopia free delhi			30.00		30.00							30.00		30.00
17.7	CME/Training			5.00		5.00	5.00		5.00	0.56		0.56	5.00		5.00
17.8	Eye donation camp			10.00		10.00	2.00		2.00	1.44		1.44	10.00		10.00
17.9	Annual scientist Programme			1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [GURU NANAK EYE CENTRE]		526.22	282.00	500.00	782.00	274.00	1200.00	1474.00	118.55	969.14	1087.69	266.00	1010.00	1276.00
18	Poly clinic at Kanti Nagar-PWD	R	9.66	22.00		22.00	17.00		17.00	15.39		15.39	45.00		45.00
	Machinery & Equipments/ MV	C			5.00	5.00								5.00	5.00
	Total KantiNagarHospital		9.66	22.00	5.00	27.00	17.00		17.00	15.39		15.39	45.00	5.00	50.00
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	306.12	300.00		300.00	300.00		300.00	210.12		210.12	450.00		450.00
	Machinery & Equipments/ MV	C	126.88		200.00	200.00		150.00	150.00		34.57	34.57		250.00	250.00
	Total JPCH		433.00	300.00	200.00	500.00	300.00	150.00	450.00	210.12	34.57	244.69	450.00	250.00	700.00
20	L.B.S hospital at Khichripur -PWD -SCSP	R	292.06	350.00		350.00	650.00		650.00	573.65		573.65	900.00		900.00
20.1	Bio-Medical Waste Management Cell	R	35.57	30.00		30.00	5.00		5.00	3.52		3.52	30.00		30.00
20.2	Machinery & Equipments/ MV	C	124.48		200.00	200.00		200.00	200.00		138.40	138.40		250.00	250.00
	Total LBSH		452.11	380.00	200.00	580.00	655.00	200.00	855.00	577.17	138.40	715.57	930.00	250.00	1180.00
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)														
21.1	Purchase of Machinery & Equipment	C	998.12		2000.00	2000.00		2725.00	2725.00		2509.66	2509.66		9000.00	9000.00
21.2	Addition / Alteration / Renovation of the existing building-PWD	R	1239.73	1800.00		1800.00	8800.00		8800.00	5194.47		5194.47	3500.00		3500.00
21.3	Computerisation of hospital services		3.38	5.00		5.00	5.00		5.00	3.48		3.48	5.00		5.00
21.4	Project for waste management		202.60	250.00		250.00	250.00		250.00	246.52		246.52	250.00		250.00
21.5	Prevention of hearing impairment for school going children			10.00		10.00	1.00		1.00				10.00		10.00
21.6	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
21.7	Tertiary Cancer Care Centre (TCCC) CSS	C			10.00	10.00		2584.00	2584.00		2583.53	2583.53		500.00	500.00
	TOTAL [LNJP]		2443.83	2070.00	2010.00	4080.00	9061.00	5309.00	14370.00	5445.46	5093.19	10538.65	3770.00	9500.00	13270.00
22	Maharishi Balmiki hospital at Poothkurd -PWD	C	339.14	300.00		300.00	450.00		450.00	429.48		429.48	350.00		350.00
a	Machinery & Equipments/ MV	C	150.24		150.00	150.00		150.00	150.00		131.35	131.35		150.00	150.00
b	Skill Lab Facilities	R		5.00		5.00	1.00		1.00				5.00		5.00
	Total MBH		489.38	305.00	150.00	455.00	451.00	150.00	601.00	429.48	131.35	560.83	355.00	150.00	505.00
23	MAULANA AZAD MEDICAL COLLEGE														
	Machinery and Equipment		289.39		400.00	400.00		590.00	590.00		504.40	504.40		470.00	470.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	Addition / Alteration / Renovation of Buildings -PWD	R	1498.62	1300.00		1300.00	1600.00		1600.00	1148.33		1148.33	2000.00		2000.00
	Child Development Centre			10.00		10.00	10.00		10.00				10.00		10.00
	TOTAL [MAM COLLEGE]		1788.01	1310.00	400.00	1710.00	1610.00	590.00	2200.00	1148.33	504.40	1652.73	2010.00	470.00	2480.00
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R													
			164.69	250.00		250.00	285.00		285.00	284.51		284.51	500.00		500.00
	Machinery & Equipments/ MV	C	172.82		200.00	200.00		100.00	100.00		46.78	46.78		200.00	200.00
	Total PMMMH		337.51	250.00	200.00	450.00	285.00	100.00	385.00	284.51	46.78	331.29	500.00	200.00	700.00
25	R.T.R.M hospital at Jaffarpur -PWD	R	202.89	300.00		300.00	600.00		600.00	343.59		343.59	550.00		550.00
	Machinery & Equipments/ MV	C	182.19		250.00	250.00		130.00	130.00		12.90	12.90		250.00	250.00
	Total RTRMH		385.08	300.00	250.00	550.00	600.00	130.00	730.00	343.59	12.90	356.49	550.00	250.00	800.00
26	S.G.M. Hospital at Mangolpuri -SCSP														
	Machinery and Equipment	C	313.04		350.00	350.00		300.00	300.00		130.65	130.65		300.00	300.00
	PWD	R	105.33	350.00		350.00	600.00		600.00	595.57		595.57	400.00		400.00
	Total SGM Hosital		418.37	350.00	350.00	700.00	600.00	300.00	900.00	595.57	130.65	726.22	400.00	300.00	700.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R													
			95.69	150.00		150.00	150.00		150.00	139.95		139.95	150.00		150.00
	Machinery & Equipments/ MV	C	83.86		100.00	100.00		125.00	125.00		24.21	24.21		100.00	100.00
	Total SBBPH		179.55	150.00	100.00	250.00	150.00	125.00	275.00	139.95	24.21	164.16	150.00	100.00	250.00
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R													
			109.68	200.00		200.00	100.00		100.00	68.50		68.50	200.00		200.00
	Machinery & Equipments/ MV	C	21.13		100.00	100.00		70.00	70.00		25.98	25.98		100.00	100.00
	Total SRHCH		130.81	200.00	100.00	300.00	100.00	70.00	170.00	68.50	25.98	94.48	200.00	100.00	300.00
29	Ambedkar Nagar Hospital	R													
	Machinery & Equipment	C						72.00	72.00		61.34	61.34		100.00	100.00
	Bio Medical Waste Management	R					1.00		1.00				7.00		7.00
	Total - Ambedkar Nagar						1.00	72.00	73.00		61.34	61.34	7.00	100.00	107.00
30	Burari Hospital -PWD	R					50.00		50.00				300.00		300.00
	Machinery & Equipment	C						499.00	499.00					100.00	100.00
	Hospital Waste Management	R					1.00		1.00				5.00		5.00
	Total - Burari Hospital						51.00	499.00	550.00				305.00	100.00	405.00
31	Indira Gandhi Hospital-Dwarka -PWD	R					2.00		2.00				500.00		500.00
	Machinery & Equipment	C						197.00	197.00					100.00	100.00
	Bio Medical Waste Management	R					1.00		1.00				5.00		5.00
	Total - Indira Gandhi Hospital-Dwarka						3.00	197.00	200.00				505.00	100.00	605.00
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
32.1	GIA General		2000.00	4000.00		4000.00	7000.00		7000.00	4800.00		4800.00	4000.00		4000.00
32.2	GIA Salaries		3500.00	3500.00		3500.00	3500.00		3500.00	2625.00		2625.00	3500.00		3500.00
32.3	GIA for creatiion of Capital	C			2000.00	2000.00		2000.00	2000.00						
	Total- CATS		5500.00	7500.00	2000.00	9500.00	10500.00	2000.00	12500.00	7425.00		7425.00	7500.00		7500.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
33	Chacha Nehru Bal Chikitsalaya (CNBC)	C													
33.1	GIA General		3000.00	3000.00		3000.00	3000.00		3000.00	2250.00		2250.00	3000.00		3000.00
33.2	GIA Salaries		4000.00	5700.00		5700.00	5700.00		5700.00	4675.00		4675.00	5700.00		5700.00
33.3	GIA for creatiion of Capital	C	250.00		500.00	500.00		250.00	250.00					500.00	500.00
33.4	PWD- Capital	C	191.63	300.00		300.00	550.00		550.00	396.14		396.14	400.00		400.00
	Total- CNBC		7441.63	9000.00	500.00	9500.00	9250.00	250.00	9500.00	7321.14		7321.14	9100.00	500.00	9600.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY	C													
34.1	GIA General		1600.00	1600.00		1600.00	1000.00		1000.00	850.00		850.00	1600.00		1600.00
34.2	GIA Salaries		2100.00	3000.00		3000.00	1500.00		1500.00	1050.00		1050.00	3000.00		3000.00
34.3	GIA for creation of Capital (M& E)		250.00		500.00	500.00								200.00	200.00
34.4	PWD- Capital	C	207.43	400.00		400.00	420.00		420.00	408.24		408.24	400.00		400.00
	Total- JSSHS		4157.43	5000.00	500.00	5500.00	2920.00		2920.00	2308.24		2308.24	5000.00	200.00	5200.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C													
35.1	GIA General		3500.00	4000.00		4000.00	4000.00		4000.00	1500.00		1500.00	3000.00		3000.00
35.2	GIA Salaries		3500.00	6000.00		6000.00	4300.00		4300.00	3000.00		3000.00	6000.00		6000.00
35.3	GIA for creatiion of Capital	C	1000.00		1000.00	1000.00		500.00	500.00					7000.00	7000.00
	Total-DSCI		8000.00	10000.00	1000.00	11000.00	8300.00	500.00	8800.00	4500.00		4500.00	9000.00	7000.00	16000.00
36	Institue of liver & Biliary Sciences at Vasant Kunj	C													
36.1	GIA General		4250.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	2000.00		2000.00
36.2	GIA Salaries														
36.3	GIA for creatiion of Capital	C	6000.00		7500.00	7500.00		7500.00	7500.00					7500.00	7500.00
	Total-ILBS		10250.00	4000.00	7500.00	11500.00	4000.00	7500.00	11500.00	4000.00		4000.00	2000.00	7500.00	9500.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C													
37.1	GIA General		5800.00	5800.00		5800.00	6000.00		6000.00	5350.00		5350.00	5800.00		5800.00
37.2	GIA Salaries		6750.00	7000.00		7000.00	7000.00		7000.00	6750.00		6750.00	7000.00		7000.00
37.3	GIA for creatiion of Capital	C	250.00		400.00	400.00		400.00	400.00					400.00	400.00
	Total-IHBAS		12800.00	12800.00	400.00	13200.00	13000.00	400.00	13400.00	12100.00		12100.00	12800.00	400.00	13200.00
38	Maulana Azad Institute of Dental Sciences (MAIDS)														
38.1	GIA General		1150.00	1200.00		1200.00	1200.00		1200.00	900.00		900.00	2000.00		2000.00
38.2	GIA Salaries		3300.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	4500.00		4500.00
38.3	GIA for creatiion of Capital (M& E)	C	1050.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00		1000.00	1000.00
	Total-MAIDS		5500.00	4700.00	1000.00	5700.00	4700.00	1000.00	5700.00	4400.00	500.00	4900.00	6500.00	1000.00	7500.00
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C													
39.1	GIA General		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4500.00		4500.00
39.2	GIA Salaries		975.00	2500.00		2500.00	2500.00		2500.00	2200.00		2200.00	2500.00		2500.00
39.3	GIA for creatiion of Capital	C	375.00		1000.00	1000.00		1000.00	1000.00					500.00	500.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
39.4	PWD- Capital	C	446.70	500.00		500.00	1000.00		1000.00	919.55		919.55	500.00		500.00
	Total-RGSSH		5796.70	7000.00	1000.00	8000.00	7500.00	1000.00	8500.00	7119.55		7119.55	7500.00	500.00	8000.00
40	DTE. OF FAMILY WELFARE														
40.1	Expansion of Family Welfare Programme		12.61	150.00		150.00	90.00		90.00	11.06		11.06	150.00		150.00
40.2	Rural Family welfare centres - GIA General		312.07	450.00		450.00	70.00		70.00	66.32		66.32	450.00		450.00
40.3.a	P.P. unit at district level in Hospitals		949.83	400.00		400.00	500.00		500.00	472.91		472.91	400.00		400.00
40.3.b	P.P. unit at district level in Hospitals - GIA General			600.00		600.00	250.00		250.00	221.54		221.54	600.00		600.00
	sub total			1000.00		1000.00	750.00		750.00	694.45		694.45	1000.00		1000.00
40.4	Dte. Of Family Welfare - CSS		416.11	750.00		750.00	425.00		425.00	363.22		363.22	750.00		750.00
40.5	Health & Family Welfare Training Centre -CSS			25.00		25.00	25.00		25.00				25.00		25.00
40.6	Urban Family Welfare Centre - CSS		192.68												
a	Urban Family Welfare Centre -GIA - General			1646.00		1646.00	1500.00		1500.00				1650.00		1650.00
b	Urban Family Welfare Centre - Other component			354.00		354.00	210.00		210.00	199.34		199.34	350.00		350.00
	sub total			2000.00		2000.00	1710.00		1710.00	199.34		199.34	2000.00		2000.00
40.7	Revamping Urban Family Welfare Centre - GIA General CSS			800.00		800.00	500.00		500.00	48.61		48.61	800.00		800.00
40.8	Sub-Centre - GIA General CSS			400.00		400.00	210.00		210.00	60.53		60.53	400.00		400.00
	Total Dte. of FAMILY WELFARE		1883.30	5575.00		5575.00	3780.00		3780.00	1443.53		1443.53	5575.00		5575.00
41	DTE. OF ISM & HOMEOPATHY														
	AYURVEDA														
41.1	Development and Stg. of ISM -PWD	R	24.93	35.00		35.00	35.00		35.00	33.21		33.21	50.00		50.00
41.2	Machinery & Equipment/ MV	C													
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
41.3.1	GIA General		1150.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00
41.3.2	GIA Salaries		2250.00	2350.00		2350.00	2350.00		2350.00	2350.00		2350.00	2350.00		2350.00
41.3.3	GIA for creatiion of Capital	C	150.00		250.00	250.00		250.00	250.00	125.00	125.00		250.00	250.00	
	sub total			3750.00	250.00	4000.00	3750.00	250.00	4000.00	3750.00	125.00	3875.00	3750.00	250.00	4000.00
41.4	Grant in Aid to ISM Institution / NGO's		30.00												
a	GIA - General			30.00		30.00	30.00		30.00	25.00		25.00	30.00		30.00
b	GIA - Salary			20.00		20.00	20.00		20.00	10.00		10.00	20.00		20.00
	sub total			50.00		50.00	50.00		50.00				50.00		50.00
	Sub-Total [Ayurveda]		3604.93	3835.00	250.00	4085.00	3835.00	250.00	4085.00	3818.21	125.00	3943.21	3850.00	250.00	4100.00
	HOMEOPATHY														
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine		25.00												
a	GIA - General			8.00		8.00	8.00		8.00	5.00		5.00	8.00		8.00
b	GIA - Salary			17.00		17.00	17.00		17.00	9.25		9.25	17.00		17.00
	sub total			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 (General)			30.00		30.00							30.00		30.00
b	Essential Medicines to AYUSH Dispensaries- other components			170.00		170.00							150.00		150.00
	sub total			200.00		200.00							180.00		180.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
41.7	Essential Medicines to AYUSH Dispensaries - State Share												80.00		80.00
	Sub-Total [Homoeopathy]		25.00	225.00		225.00	25.00		25.00	14.25		14.25	285.00		285.00
	Total [Dte. of ISM & H]		3629.93	4060.00	250.00	4310.00	3860.00	250.00	4110.00	3832.46	125.00	3957.46	4135.00	250.00	4385.00
	Other Institutions														
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	181.73	300.00		300.00	300.00		300.00	199.65		199.65	400.00		400.00
	Machinery & Equipments/ MV	C			50.00	50.00		25.00	25.00		5.05	5.05		50.00	50.00
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	99.97	150.00		150.00	100.00		100.00	99.65		99.65	200.00		200.00
	Machinery & Equipments/ MV	C	11.53		14.00	14.00		10.00	10.00		7.43	7.43		50.00	50.00
	Sub-total BRSur		111.50	150.00	14.00	164.00	100.00	10.00	110.00	99.65	7.43	107.08	200.00	50.00	250.00
41.10	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	230.70	50.00	250.00	300.00	50.00	250.00	300.00	49.64	101.08	150.72	50.00	350.00	400.00
	Machinery & Equipments/ MV	C	19.65		25.00	25.00		25.00	25.00					25.00	25.00
	Total ISM&H & Other Institutions		4173.51	4560.00	589.00	5149.00	4310.00	560.00	4870.00	4181.40	238.56	4419.96	4785.00	725.00	5510.00
	TOTAL [DELHI GOVT.]		173202.39	178115.00	136885.00	315000.00	143424.98	80422.02	223847.00	118037.77	54060.82	172098.59	171283.00	147617.00	318900.00
42	NORTH DELHI MUNICIPAL CORPORATION														
42.1	NORTH DELHI MUNICIPAL CORPORATION for Health Purposes		8700.00												
a	GIA -General	R		3600.00		3600.00	3600.00		3600.00	3600.00		3600.00	3600.00		3600.00
b	GIA -salaries	R		2220.00		2220.00	2220.00		2220.00	2220.00		2220.00	2220.00		2220.00
c	GIA -capital	C			3680.00	3680.00		3680.00	3680.00					3680.00	3680.00
	sub total			5820.00	3680.00	9500.00	5820.00	3680.00	9500.00	5820.00		5820.00	5820.00	3680.00	9500.00
42.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	30.00		30.00	30.00		30.00	30.00					30.00	30.00
42.3	NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries		470.00												
a	GIA -General	R		190.00		190.00	190.00		190.00	190.00		190.00	190.00		190.00
b	GIA -salaries	R		115.00		115.00	115.00		115.00	115.00		115.00	115.00		115.00
c	GIA -capital	C			165.00	165.00		165.00	165.00					165.00	165.00
	sub total			305.00	165.00	470.00	305.00	165.00	470.00	305.00		305.00	305.00	165.00	470.00
	TOTAL [North Delhi Municipal Corporation]		9200.00	6125.00	3875.00	10000.00	6125.00	3875.00	10000.00	6125.00		6125.00	6125.00	3875.00	10000.00
			[6764.20]							[4875.06]	[1468.48]	[6343.54]			
43	SOUTH DELHI MUNICIPAL CORPORATION														

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
43.1	SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes		1280.00												
a	GIA -General	R		430.00		430.00	430.00		430.00	430.00		430.00	430.00		430.00
b	GIA -salaries	R		892.00		892.00	892.00		892.00	892.00		892.00	892.00		892.00
c	GIA -capital	C			458.00	458.00		458.00	458.00					458.00	458.00
	sub total			1322.00	458.00	1780.00	1322.00	458.00	1780.00	1322.00		1322.00	1322.00	458.00	1780.00
43.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -General	R	80.00	80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
43.3	SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries		140.00												
a	GIA -General	R		38.00		38.00	38.00		38.00	38.00		38.00	38.00		38.00
b	GIA -salaries	R		17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
c	GIA -capital	C			85.00	85.00		85.00	85.00					85.00	85.00
	sub total			55.00	85.00	140.00	55.00	85.00	140.00	55.00		55.00	55.00	85.00	140.00
	TOTAL [South Delhi Municipal Corporation]		1500.00	1457.00	543.00	2000.00	1457.00	543.00	2000.00	1457.00		1457.00	1457.00	543.00	2000.00
			[1506.15]							[1942.00]	[15.36]	[1957.36]			
44	EAST DELHI MUNICIPAL CORPORATION														
44.1	EAST DELHI MUNICIPAL CORPORATION for Health Purposes		3720.00												
a	GIA -General	R		1416.00		1416.00	1416.00		1416.00	1416.00		1416.00	1416.00		1416.00
b	GIA -salaries	R		2560.00		2560.00	2560.00		2560.00	2560.00		2560.00	2560.00		2560.00
c	GIA -capital	C			544.00	544.00		544.00	544.00					544.00	544.00
	sub total			3976.00	544.00	4520.00	3976.00	544.00	4520.00	3976.00		3976.00	3976.00	544.00	4520.00
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -capital	C	30.00		30.00	30.00		30.00	30.00					30.00	30.00
44.3	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries		250.00												
a	GIA -General	R		50.00		50.00	50.00		50.00	50.00			50.00		50.00
b	GIA -salaries	R		60.00		60.00	60.00		60.00	60.00			60.00		60.00
c	GIA -capital	C			140.00	140.00		140.00	140.00					140.00	140.00
	sub total			110.00	140.00	250.00	110.00	140.00	250.00	110.00		110.00	110.00	140.00	250.00
	TOTAL [East Delhi Municipal Corporation]		4000.00	4086.00	714.00	4800.00	4086.00	714.00	4800.00	4086.00		4086.00	4086.00	714.00	4800.00
			[4633.16]							[3780.90]		[3780.90]			

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	<u>TOTAL [MEDICAL]</u>		187902.39	189783.00	142017.00	331800.00	155092.98	85554.02	240647.00	129705.77	54060.82	183766.59	182951.00	152749.00	335700.00
	Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals & Institutions from FY 2017-18 onwards in Demand Book & from 2019-20 RE in Schemewise.)														