STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	MEDICAL													
A	**DTE. OF HEALTH SERVICES**													
1	Opening of health centre / Dispensaries	C		2300.00	2300.00		2200.00	2200.00		2200.00	2200.00		100.00	100.00
1.a	Opening of health centre / Dispensaries - SCSP	C		1000.00	1000.00		300.00	300.00		132.00	132.00		350.00	350.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		15000.00	15000.00		1100.00	1100.00		954.00	954.00		15000.00	15000.00
2	Mobile van dispensaries for JJ. Clusters -SCSP													
3	Chacha Nehru Sehat Yojna (School Health Scheme)													
4	Estt. of new hospitals	C	15.00	9000.00	9015.00	1.00	10019.00	10020.00		8843.00	8843.00	200.00	10969.00	11169.00
5	750 bedded hospital cum Medical College at Dwarka	C		16774.80	16774.80		13200.00	13200.00		12953.00	12953.00		15000.00	15000.00
6	Human Resource Training Centre [Continuing Medical Education]		40.00		40.00	30.00		30.00	28.44		28.44	40.00		40.00
	GIA to Statutory Councils of Delhi Govt													
7	Central Procurement agency and State Drug Authority	C	30000.00	40.00	30040.00	27518.00	5.00	27523.00	27499.16		27499.16	30000.00	5.00	30005.00
7a	Central Procurement agency and State Drug Authority -M&E			8000.00	8000.00		5000.00	5000.00		3724.44	3724.44		18000.00	18000.00
8	Bio-Medical Waste Management		25.00		25.00	10.00		10.00	4.67		4.67	15.00		15.00
9	Computerisation of HQ(DHS)		75.00		75.00	5.00		5.00	2.64		2.64	40.00		40.00
10	Disaster Management Cell		80.00		80.00	20.00		20.00	16.39		16.39	45.00		45.00
11	Re-organisation of DHS													
12	Cancer control cell		75.00		75.00	15.00		15.00	69.55		69.55	70.00		70.00
13	Leprosy control cell		50.00		50.00	10.00		10.00	0.24		0.24	50.00		50.00
14	Tobacco Control Programme (Cell for prevention of smoking)		60.00		60.00	10.00		10.00	10.00		10.00	20.00		20.00
15	Public Health Campaign (Special Cell)		265.00		265.00	65.00		65.00	33.33		33.33	200.00		200.00
16	State Award to service doctors working in Delhi Govt. Hospitals		50.00		50.00	50.00		50.00	36.59		36.59	60.00		60.00
17	GIA to IVPSS		18.00		18.00	18.00		18.00	18.00		18.00	18.00		18.00
18	Special Health Programme for Geriatric population		50.00		50.00	5.00		5.00				10.00		10.00
19	Remodellling of existing Hospitals	C		7500.00	7500.00		500.00	500.00		405.00	405.00		19000.00	19000.00
20	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		600.00		600.00	600.00		600.00	502.50		502.50	800.00		800.00
21	National Aids and STD Control Programme -CSS													
22	Establishment of new Medical College, University, Paramedical Institution	R	100.00		100.00	50.00		50.00				1.00		1.00
23	Establishment of Central Labs	R		200.00	200.00		10.00	10.00		10.00	10.00		10.00	10.00
24	Setting up of University of Health Sciences		100.00		100.00	1.00		1.00				1.00		1.00
25	Establishment of Delhi Medical Service Corporation		1.00		1.00	1.00		1.00				1.00		1.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
26	Universal health care in Delhi													
a	GIA in Aid in General		25.00		25.00	1.00		1.00				20.00		20.00
b	Capital Assests		175.00		175.00	1.00		1.00				50.00		50.00
c	GIA Salaries		300.00		300.00	1.00		1.00				200.00		200.00
27	Establishment of Delhi State Nursing Cell New Scheme DHS													
28	Anti Quackery Cell		6.00		6.00	5.00		5.00	5.14		5.14	6.00		6.00
29	PPP(Dialisis)		1400.00		1400.00	650.00		650.00	316.19		316.19	700.00		700.00
30	Health Project Division		50.00		50.00							30.00		30.00
31	Health Insurance		1000.00		1000.00							10000.00		10000.00
32	Lab facility through PPP		700.00		700.00	1.00		1.00				2000.00		2000.00
33	Tele Radiology		400.00		400.00	1.00		1.00				400.00		400.00
34	CT Scan/MRI in PPP		400.00		400.00	300.00		300.00				2000.00		2000.00
35	Logistics, supply		1500.00		1500.00	100.00		100.00	0.99		0.99	110.00		110.00
36	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen		1500.00	200.00	1700.00							1.00	1.00	2.00
37	Delhi Health Care Corporation		500.00		500.00								500.00	500.00
38	Outstanding of janaushadi GEN ERIC pharmacy	R	150.00		150.00	1.00		1.00				100.00		100.00
39	Aam Admin Dental Clinic	R	600.00		600.00	1.00		1.00				300.00		300.00
40	Financial incentive to good Samaritans	R	100.00		100.00	40.00		40.00				200.00		200.00
41	Trainning of Auto Driver	R	10.00		10.00	1.00		1.00				10.00		10.00
42	Health Helpline	R	100.00		100.00	1.00		1.00				200.00		200.00
43	Skill Development Cell	R	10.00		10.00	5.00		5.00	2.41		2.41	10.00		10.00
44	Other Expenditure Ambluance Services		1.20		1.20									
45	GIA to Delhi Swastha Kutumb Society													
a	General		200.00		200.00	200.00		200.00				10.00		10.00
b	Salary		10.00		10.00	10.00		10.00				1.00		1.00
46	DGEHS Medical Facility Pensioner		11000.00		11000.00	16000.00		16000.00	15999.96		15999.96	16168.00		16168.00
47	Free Medical facility journalist		20.00		20.00	20.00		20.00	10.65		10.65	20.00		20.00
48	St. John Ambulance		6.00		6.00	5.00		5.00	5.00		5.00	5.00		5.00
49	Assistance to Non Govt. Hospital		1.00		1.00							1.00		1.00
50	Employee State Insurance Schemes		500.00		500.00							500.00		500.00
51	Health Card		1000.00		1000.00							2000.00		2000.00
52	Upgradation of 95 existing of Dispensaries & Polly clinic			3000.00	3000.00		600.00	600.00		406.00	406.00		10300.00	10300.00
53	Training & Exchange Programme (Management Skills & Staff Skills)											1000.00		1000.00
54	Reimbursement of Delhi Aarogya Kosh (DAK)-Accidents, CT Scan, MRI, Surgery and Rare Disease											5000.00		5000.00
55	Mobile Van Clinics for Eye and Ear Care Services											500.00	1000.00	1500.00
56	Dte. of Health & Medical Education		100.00		100.00	1.00		1.00				1.00		1.00
	TOTAL [DHS]		**53368.20**	**63014.80**	**116383.00**	**45754.00**	**32934.00**	**78688.00**	**44561.85**	**29627.44**	**74189.29**	**73114.00**	**90235.00**	**163349.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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**
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C		50.00	50.00		10.00	10.00		18.00	18.00		30.00	30.00
	Machinery & Equipment/ MV	C		50.00	50.00		50.00	50.00		2.28	2.28		75.00	75.00
	Total A.S.J.H.			**100.00**	**100.00**		**60.00**	**60.00**		**20.28**	**20.28**		**105.00**	**105.00**
3	Acharya Bhikshu Hospital- Moti Nagar	C		200.00	200.00		200.00	200.00		246.00	246.00		250.00	250.00
	Machinery & Equipment/ MV	C		100.00	100.00		75.00	75.00		72.71	72.71		100.00	100.00
	Total ABH			**300.00**	**300.00**		**275.00**	**275.00**		**318.71**	**318.71**		**350.00**	**350.00**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	10.00	200.00	210.00	9.50	100.00	109.50		62.00	62.00	5.00	100.00	105.00
	Machinery & Equipment/ MV	C		75.00	75.00		40.00	40.00		15.09	15.09		75.00	75.00
	Total AAAH		**10.00**	**275.00**	**285.00**	**9.50**	**140.00**	**149.50**		**77.09**	**77.09**	**5.00**	**175.00**	**180.00**
5	B.J.R.M. Hospital at Jahangirpuri -SCSP	C		200.00	200.00		200.00	200.00		173.00	173.00		200.00	200.00
	Machinery & Equipment/ MV	C		100.00	100.00		150.00	150.00		18.52	18.52		200.00	200.00
	Total BJRM			300.00	300.00		350.00	350.00		191.52	191.52		400.00	400.00
6	Bhagban Mahavir Hospital at Pitampura	C												
6.1	Direction and Administration	C		300.00	300.00		250.00	250.00		279.00	279.00		300.00	300.00
6.2	Office Expenses													
6.3	Machinery and Equipment	C		75.00	75.00		75.00	75.00		35.10	35.10		100.00	100.00
6.4	Supply & Material													
6.5	OCS	R												
6.6	Computer IT	R												
6.7	Skill Lab Facilities	R	30.00		30.00	5.00		5.00				10.00		10.00
	Total BM Hospital		30.00	375.00	405.00	5.00	325.00	330.00		314.10	314.10	10.00	400.00	410.00
7	CENTRAL JAIL HOSPITAL	R												
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C												
8.1	Direction and Administration	C		250.00	250.00		200.00	200.00		245.00	245.00		200.00	200.00
8.2	Office Expenses													
8.3	Machinery and Equipment	C		100.00	100.00		150.00	150.00		148.99	148.99		100.00	100.00
8.4	Supply & Material													
	Total - Dada Dev			350.00	350.00		350.00	350.00		393.99	393.99		300.00	300.00
9	**DEEN DAYAL UPADHYAYA HOSPITAL**													
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C		500.00	500.00		700.00	700.00		579.00	579.00		750.00	750.00
9.2	Office Expenses													
9.3	Machinery and Equipment	C		500.00	500.00		150.00	150.00		21.25	21.25		600.00	600.00
9.4	Supply & Material													
9.5	C/o Medical College at DDU Hospital	C	200.00		200.00	50.00		50.00				100.00		100.00
9.6	Hospital Waste Management		15.00		15.00	15.00		15.00				20.00		20.00
9.7	Computerisation of Hospitals records/ Services		15.00		15.00	15.00		15.00				10.00		10.00
	Sub-Total [DDU Hospital]		**230.00**	**1000.00**	**1230.00**	**80.00**	**850.00**	**930.00**		**600.25**	**600.25**	**130.00**	**1350.00**	**1480.00**
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C		400.00	400.00		100.00	100.00		18.00	18.00		200.00	200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Machinery & Equipments/ MV	C		100.00	100.00		150.00	150.00		58.30	58.30		400.00	400.00
	Sub-Total [Deep Chand Bandhu Hospital]			500.00	500.00		250.00	250.00		76.30	76.30		600.00	600.00
11	Dr N.C. Joshi hospital at Karolbagh	C		100.00	100.00		60.00	60.00		24.00	24.00		70.00	70.00
	Machinery & Equipments/ MV	C		75.00	75.00		175.00	175.00		158.76	158.76		120.00	120.00
	Total NCJH			**175.00**	**175.00**		**235.00**	**235.00**		**182.76**	**182.76**		**190.00**	**190.00**
12	**Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI**													
12.1	B.R.Ambedkar Hospital at Rohini	C												
12.2	Direction and Administration													
12.3	Office Expenses													
12.4	Machinery and Equipment	C		200.00	200.00		500.00	500.00		475.22	475.22		800.00	800.00
12.5	Supply & Material													
12.6	Medical college Rohini	C	5.00	1000.00	1005.00	0.50	600.00	600.50		698.00	698.00	5.00	645.00	650.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		**5.00**	**1200.00**	**1205.00**	**0.50**	**1100.00**	**1100.50**		**1173.22**	**1173.22**	**5.00**	**1445.00**	**1450.00**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C		300.00	300.00		300.00	300.00		264.00	264.00		300.00	300.00
	Machinery & Equipment/ MV	C					31.00	31.00					100.00	100.00
	Total DHAS			**300.00**	**300.00**		**331.00**	**331.00**		**264.00**	**264.00**		**400.00**	**400.00**
14	**G.B. PANT HOSPITAL**													
14.1	Expansion of Hospital	C		900.00	900.00		800.00	800.00		484.00	484.00		600.00	600.00
14.2	Direction and Administration/ St. Of staff inclusive TQM system reforms													
14.3	Office Expenses													
14.4	Supply & Material													
14.5	Setting up of E.D.P.Cell		100.00		100.00	50.00		50.00				75.00		75.00
14.6	Purchase of machinary & equipments	C		817.00	817.00		1210.00	1210.00		901.08	901.08		1000.00	1000.00
14.7	Setting up of Liver Transplantation Unit		233.00		233.00	260.00		260.00	90.22		90.22	230.00		230.00
14.8	24 hrs. emergency services		120.00		120.00	30.00		30.00				50.00		50.00
14.9	VIP care centre		20.00		20.00	10.00		10.00	2.37		2.37	20.00		20.00
14.10	Bio-Medical Waste Management Cell		80.00		80.00	50.00		50.00	63.69		63.69	55.00		55.00
14.11	Tele Medicine Project under National Medical College Network - GOI		300.00		300.00	250.00		250.00				220.00		220.00
	TOTAL [G.B. PANT HOSPITAL]		**853.00**	**1717.00**	**2570.00**	**650.00**	**2010.00**	**2660.00**	**156.28**	**1385.08**	**1541.36**	**650.00**	**1600.00**	**2250.00**
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C		300.00	300.00		300.00	300.00		247.00	247.00		300.00	300.00
	Machinery & Equipment/ MV	C		200.00	200.00		80.00	80.00		52.18	52.18		150.00	150.00
	Total GGSH			**500.00**	**500.00**		**380.00**	**380.00**		**299.18**	**299.18**		**450.00**	**450.00**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C												

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₹ in lakh

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			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
16.1	Direction and Administration	C		1500.00	1500.00		1900.00	1900.00		1589.00	1589.00		1950.00	1950.00
16.2	Office Expenses													
16.3	Machinery and Equipment	C		1000.00	1000.00		1000.00	1000.00		710.86	710.86		1000.00	1000.00
16.4	Supply & Material													
16.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS													
16.5 b.	Stenthening of existing nursing colleges/schools - CSS													
16.5 c.	National Iodine Deficiency Disorder Control Programme - CSS													
	Total GTBH			**2500.00**	**2500.00**		**2900.00**	**2900.00**		**2299.86**	**2299.86**		**2950.00**	**2950.00**
16 a	University College of Medical Sciences													
	Direction & Administration		287.50		287.50							100.00		100.00
	Office Expenses													
	TOTAL - UCMS		**287.50**		**287.50**							**100.00**		**100.00**
17	**GURU NANAK EYE CENTRE**													
17.1	Expansion of Guru Nanak Eye Centre	C		300.00	300.00		200.00	200.00		134.00	134.00		200.00	200.00
17.2	Machinery & Equipments	C		600.00	600.00		500.00	500.00		404.05	404.05		500.00	500.00
17.3	Supply & Material													
17.4	Establishment of new units/courses		75.00		75.00	30.00		30.00				20.00		20.00
17.5	Eye donation project		1.00		1.00	1.00		1.00				1.00		1.00
17.6	Catract free Delhi		50.00		50.00	50.00		50.00				50.00		50.00
17.7	Amblyopia free delhi		50.00		50.00	49.00		49.00				49.00		49.00
17.8	CME/Training		5.00		5.00	5.00		5.00				5.00		5.00
17.9	Eye donation camp		25.00		25.00	20.00		20.00				20.00		20.00
17.10	Annual sicentist Programme		10.00		10.00	5.00		5.00				5.00		5.00
	TOTAL [GURU NANAK EYE CENTRE]		**216.00**	**900.00**	**1116.00**	**160.00**	**700.00**	**860.00**		**538.05**	**538.05**	**150.00**	**700.00**	**850.00**
18	Poly clinic at Kanti Nagar	C		20.00	20.00		20.00	20.00					20.00	20.00
	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**					**25.00**	**25.00**
19	Jag Pravesh Chandra Hospital at Shastri Park	C		300.00	300.00		200.00	200.00		197.00	197.00		250.00	250.00
	Machinery & Equipments/ MV	C		100.00	100.00		125.00	125.00		114.52	114.52		150.00	150.00
	Total JPCH			**400.00**	**400.00**		**325.00**	**325.00**		**311.52**	**311.52**		**400.00**	**400.00**
20	L.B.S hospital at Khichripur -SCSP	C		300.00	300.00		300.00	300.00		285.00	285.00		300.00	300.00
20.1	Bio-Medical Waste Management Cell	R	3.00		3.00	12.00		12.00	1.00		1.00	10.00		10.00
	Machinery & Equipments/ MV	C		197.00	197.00		143.00	143.00		101.76	101.76		190.00	190.00
	Total LBSH		3.00	497.00	500.00	12.00	443.00	455.00	1.00	386.76	387.76	10.00	490.00	500.00
21	**LOK NAYAK HOSPITAL**													
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms													
21.2	Purchase of Machinary & Equipment	C		600.00	600.00		1200.00	1200.00		1161.57	1161.57		1050.00	1050.00
21.3	Office Expenses													
21.4	Supply & Material													

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₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
21.5	Addition / Alteration / Renovation of the existing building	C		2800.00	2800.00		2000.00	2000.00		1914.00	1914.00		2000.00	2000.00
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block													
21.7	Transport System													
21.8	Computerisation of hospital services		100.00		100.00	1.00		1.00	1.07		1.07	5.00		5.00
21.9	Project for waste management		100.00		100.00	250.00		250.00	113.33		113.33	230.00		230.00
21.10	Prevention of hearing impairment for school going children		10.00		10.00	10.00		10.00				10.00		10.00
21.11	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casuality/Emergency & OPD block)	C												
21.12	Library and Recreation Club for welfare of hospital staff		1.00		1.00	5.00		5.00				5.00		5.00
21.13	Tertiary Cancer Care Centre (TCCC) CSS	C					1.00	1.00					1.00	1.00
	TOTAL [Lok Nayak Hospital]		**211.00**	**3400.00**	**3611.00**	**266.00**	**3201.00**	**3467.00**	**114.40**	**3075.57**	**3189.97**	**250.00**	**3051.00**	**3301.00**
22	Maharishi Balmiki hospital at Poothkurd	C		300.00	300.00		300.00	300.00		284.00	284.00		295.00	295.00
a	Machinery & Equipments/ MV	C		150.00	150.00		150.00	150.00		148.39	148.39		200.00	200.00
b	Skill Lab Facilities	R	20.00		20.00							5.00		5.00
	Total MBH		**20.00**	**450.00**	**470.00**		**450.00**	**450.00**		**432.39**	**432.39**	**5.00**	**495.00**	**500.00**
23	**MAULANA AZAD MEDICAL COLLEGE**													
23.1	Direction and Administration													
23.2	Office Expenses													
23.3	Machinery and Equipment			350.00	350.00		143.00	143.00		45.86	45.86		400.00	400.00
23.4	Supply & Material													
23.5	Additional staff in MAM College													
23.6	Expansion of Existing facilites													
23.7	Upgradation / Modernisation of MAMC													
23.8	Expansion of Medical Education													
23.9	Expansion of Medical Research													
23.10	Addition / Alteration / Renovation of Buildings	C		1500.00	1500.00		1500.00	1500.00		1392.00	1392.00		1000.00	1000.00
23.11	Setting up of Neonatology Deptt.		2.00		2.00	2.00		2.00						
23.12	Setting up of Pulmonary Medicine Deptt.		1.00		1.00	1.00		1.00						
23.13	Expansion of MAMC Hosptial / College	C		50.00	50.00		40.00	40.00					50.00	50.00
23.14	Child Development Centre		40.00		40.00	5.00		5.00				10.00		10.00
23.15	Upgradation of Deptt. of Community Medicine		1.00		1.00	1.00		1.00						
	TOTAL [MAM COLLEGE]		**44.00**	**1900.00**	**1944.00**	**9.00**	**1683.00**	**1692.00**		**1437.86**	**1437.86**	**10.00**	**1450.00**	**1460.00**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C		200.00	200.00		150.00	150.00		177.00	177.00		150.00	150.00
	Machinery & Equipments/ MV	C		100.00	100.00		150.00	150.00		90.21	90.21		175.00	175.00
	Total PMMMH			**300.00**	**300.00**		**300.00**	**300.00**		**267.21**	**267.21**		**325.00**	**325.00**
25	R.T.R.M hospital at Jaffarpur	C		400.00	400.00		350.00	350.00		412.00	412.00		350.00	350.00
	Machinery & Equipments/ MV	C		3.00	3.00		152.00	152.00		0.05	0.05		200.00	200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Total RTRMH			**403.00**	**403.00**		**502.00**	**502.00**		**412.05**	**412.05**		**550.00**	**550.00**
26	S.G.M. Hospital at Mangolpuri	C												
26.1	Direction and Administration													
26.2	Office Expenses													
26.3	Machinery and Equipment	C		100.00	100.00		200.00	200.00		163.62	163.62		250.00	250.00
26.4	Supply & Material													
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C		700.00	700.00		450.00	450.00		359.00	359.00		500.00	500.00
	Total SGM Hosital			800.00	800.00		650.00	650.00		522.62	522.62		750.00	750.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C		100.00	100.00		100.00	100.00		96.00	96.00		125.00	125.00
	Machinery & Equipments/ MV	C		50.00	50.00		125.00	125.00		50.91	50.91		125.00	125.00
	Total SBBPH			**150.00**	**150.00**		**225.00**	**225.00**		**146.91**	**146.91**		**250.00**	**250.00**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C		200.00	200.00		250.00	250.00		216.00	216.00		275.00	275.00
	Machinery & Equipments/ MV	C		150.00	150.00		25.00	25.00		24.85	24.85		75.00	75.00
	Total SRHCH			**350.00**	**350.00**		**275.00**	**275.00**		**240.85**	**240.85**		**350.00**	**350.00**
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]													
29.1	GIA General		2600.00		2600.00	2004.00		2004.00	2004.00		2004.00	2900.00		2900.00
29.2	GIA Salaries		1400.00		1400.00	2450.00		2450.00	2450.00		2450.00	2000.00		2000.00
29.3	GIA for creatiion of Capital	C					46.00	46.00		46.00	46.00		100.00	100.00
29.4	GIA - M& E													
	Total- CATS		4000.00		4000.00	4454.00	46.00	4500.00	4454.00	46.00	4500.00	4900.00	100.00	5000.00
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C												
30.1	GIA General		2200.00		2200.00	2100.00		2100.00	2100.00		2100.00	2200.00		2200.00
30.2	GIA Salaries		6000.00		6000.00	5000.00		5000.00	5000.00		5000.00	6000.00		6000.00
30.3	GIA for creatiion of Capital	C		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
30.4	GIA - M& E													
30.5	PWD- Capital	C		200.00	200.00		200.00	200.00		140.00	140.00		200.00	200.00
	Total- CNBC		8200.00	400.00	8600.00	7100.00	400.00	7500.00	7100.00	340.00	7440.00	8200.00	400.00	8600.00
31	JANAKPURI SUPER SPECIALITY HOSPITAL	C												
31.1	GIA General		1000.00		1000.00	350.00		350.00	350.00		350.00	1600.00		1600.00
31.2	GIA Salaries		1500.00		1500.00	1100.00		1100.00	1100.00		1100.00	2400.00		2400.00
31.3	GIA for creatiion of Capital	C												
31.4	GIA - M& E			1700.00	1700.00		300.00	300.00		300.00	300.00		1000.00	1000.00
31.5	PWD- Capital	C		200.00	200.00		250.00	250.00		313.00	313.00		200.00	200.00
	Total- Janakpuri Super Speciality Hospital		2500.00	1900.00	4400.00	1450.00	550.00	2000.00	1450.00	613.00	2063.00	4000.00	1200.00	5200.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C												
32.1	GIA General		2500.00		2500.00	2000.00		2000.00	1349.00		1349.00	3000.00		3000.00
32.2	GIA Salaries		5500.00		5500.00	4200.00		4200.00	2275.00		2275.00	5000.00		5000.00
32.3	GIA for creatiion of Capital	C		2500.00	2500.00		1300.00	1300.00		811.00	811.00		3000.00	3000.00
32.4	GIA - M& E	C												
	Total-DSCI		8000.00	2500.00	10500.00	6200.00	1300.00	7500.00	3624.00	811.00	4435.00	8000.00	3000.00	11000.00
33	Institue of liver & Billiary Sciences at Vasant Kunj	C												
33.1	GIA General		5000.00		5000.00	5000.00		5000.00	3750.00		3750.00	4000.00		4000.00
33.2	GIA Salaries													
33.3	GIA for creatiion of Capital	C		2000.00	2000.00		4000.00	4000.00		2250.00	2250.00		500.00	500.00
33.4	GIA - M& E	C		2500.00	2500.00								3500.00	3500.00
	Total-ILBS		**5000.00**	**4500.00**	**9500.00**	**5000.00**	**4000.00**	**9000.00**	**3750.00**	**2250.00**	**6000.00**	**4000.00**	**4000.00**	**8000.00**
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C												
34.1	GIA General		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4200.00		4200.00
34.2	GIA Salaries		5000.00		5000.00	5000.00		5000.00	3750.00		3750.00	5000.00		5000.00
34.3	GIA for creatiion of Capital	C		500.00	500.00		500.00	500.00		500.00	500.00		800.00	800.00
34.4	GIA - M& E	C												
	Total-IHBAS		9000.00	500.00	9500.00	9000.00	500.00	9500.00	7750.00	500.00	8250.00	9200.00	800.00	10000.00
35	Maulana Azad Institute of Dental Sciences (MAIDS)													
35.1	GIA General		900.00		900.00	900.00		900.00	900.00		900.00	950.00		950.00
35.2	GIA Salaries		2200.00		2200.00	2500.00		2500.00	2500.00		2500.00	2550.00		2550.00
35.3	GIA for creatiion of Capital			200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00
35.4	GIA - M& E	C												
	Total-MAIDS		3100.00	200.00	3300.00	3400.00	200.00	3600.00	3400.00	200.00	3600.00	3500.00	200.00	3700.00
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C												
36.1	GIA General		2000.00		2000.00	1700.00		1700.00	1700.00		1700.00	2500.00		2500.00
36.2	GIA Salaries		2500.00		2500.00	2100.00		2100.00	2100.00		2100.00	3500.00		3500.00
36.3	GIA for creatiion of Capital	C		500.00	500.00		400.00	400.00		400.00	400.00		3000.00	3000.00
36.4	GIA - M& E	C												
36.5	PWD- Capital	C		400.00	400.00		300.00	300.00		302.00	302.00		300.00	300.00
	Total-RGSSH		4500.00	900.00	5400.00	3800.00	700.00	4500.00	3800.00	702.00	4502.00	6000.00	3300.00	9300.00
37	PLANNING & MONITORING CELL IN HEALTH DEPT.													
38	**DTE. OF FAMILY WELFARE**													
38.1	Expansion of Family Welfare Programme		50.00		50.00	42.00		42.00	16.65		16.65	70.00		70.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
38.2	Rural Family welfare centres		300.00		300.00	200.00		200.00				580.00		580.00
38.3	P.P. unit at district level in Hospitals		1000.00		1000.00	951.00		951.00	429.22		429.22	1000.00		1000.00
38.4	Dte. Of Family Welfare - CSS		500.00		500.00	436.00		436.00	429.69		429.69	600.00		600.00
38.5	Health & Family Welfare Training Centre -CSS		50.00		50.00	23.00		23.00	22.54		22.54	40.00		40.00
38.6	Urban Family Welfare Centre - CSS		2000.00		2000.00	429.00		429.00	179.38		179.38	2200.00		2200.00
38.7	Revamping Urban Family Welfare Centre - CSS		500.00		500.00	163.00		163.00				350.00		350.00
38.8	Sub-Centresx - CSS		150.00		150.00	70.00		70.00				300.00		300.00
	Total FAMILY WELFARE		**4550.00**		**4550.00**	**2314.00**		**2314.00**	**1077.48**		**1077.48**	**5140.00**		**5140.00**
39	**DTE. OF ISM & HOMEOPATHY**													
	AYURVEDA													
39.1	Development and Stg. of ISM	C		50.00	50.00		20.00	20.00		14.18	14.18		20.00	20.00
	Machinery & Equipment/ MV	C												
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur													
39.2.1	GIA General		1100.00		1100.00	1225.00		1225.00	1225.00		1225.00	1250.00		1250.00
39.2.2	GIA Salaries		1600.00		1600.00	1650.00		1650.00	1650.00		1650.00	1750.00		1750.00
39.2.3	GIA for creatiion of Capital	C		300.00	300.00		75.00	75.00		75.00	75.00		200.00	200.00
39.2.4	GIA - M& E													
39.3	Grant in Aid to ISM Institution / NGO's		25.00		25.00	20.00		20.00				20.00		20.00
	Sub-Total [Ayurveda]		**2725.00**	**350.00**	**3075.00**	**2895.00**	**95.00**	**2990.00**	**2875.00**	**89.18**	**2964.18**	**3020.00**	**220.00**	**3240.00**
	HOMEOPATHY													
39.4	Development of Health Care Services of Homeopathy													
	Machinery & Equipments/ MV	C		15.00	15.00		15.00	15.00					15.00	15.00
39.5	GIA to Homeopathic Instt. - Delhi Homeopatic Anusthan Parishad		20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00
39.6	GIA to PPP Homeopathy service in Delhi													
39.7	GIA to Board Homeopathy system of Medicine													
39.8	Essential Medicines to AYUSH Dispensaries - CSS		350.00		350.00	300.00		300.00				200.00		200.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share													
	Sub-Total [Homoeopathy]		**370.00**	**15.00**	**385.00**	**320.00**	**15.00**	**335.00**	**20.00**		**20.00**	**220.00**	**15.00**	**235.00**
	Total [Dte. of ISM & H]		**3095.00**	**365.00**	**3460.00**	**3215.00**	**110.00**	**3325.00**	**2895.00**	**89.18**	**2984.18**	**3240.00**	**235.00**	**3475.00**
	Other Institutions													
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C		550.00	550.00		250.00	250.00		202.00	202.00		300.00	300.00
39.11	Machinery & Equipments/ MV	C		200.00	200.00		50.00	50.00		49.82	49.82		100.00	100.00
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C		130.00	130.00		10.00	10.00		46.00	46.00		50.00	50.00
39.13	Machinery & Equipments/ MV	C		10.50	10.50		10.00	10.00		3.18	3.18		10.00	10.00
	Sub-total BRSur			**140.50**	**140.50**		**20.00**	**20.00**		**49.18**	**49.18**		**60.00**	**60.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C		165.00	165.00		165.00	165.00		13.00	13.00		180.00	180.00
39.15	Machinery & Equipments/ MV	C		20.00	20.00		20.00	20.00		19.08	19.08		20.00	20.00
	Total ISM&H & Other Institutions		**3095.00**	**1440.50**	**4535.50**	**3215.00**	**615.00**	**3830.00**	**2895.00**	**422.26**	**3317.26**	**3240.00**	**895.00**	**4135.00**
	TOTAL [DELHI GOVT.]		**107222.70**	**94522.30**	**201745.00**	**92879.00**	**59576.00**	**152455.00**	**84134.01**	**50879.83**	**135013.84**	**130619.00**	**123681.00**	**254300.00**
40	**NORTH DELHI MUNICIPAL CORPORATION**													
40.1	Hindu Rao Hospital	C	2400.00	100.00	2500.00	1940.00	366.00	2306.00	1940.00	366.00	2306.00	1634.00	508.00	2142.00
40.2	Kasturba Gandhi Hospital	C	1325.00	75.00	1400.00	1070.00	270.00	1340.00	1070.00	270.00	1340.00	745.00	652.00	1397.00
40.3	Mrs. G.L.Maternity Hospital	C	250.00	50.00	300.00	210.00	180.00	390.00	210.00	180.00	390.00	345.00	527.00	872.00
40.4	R.B.T.B. Hospital	C	1110.00	90.00	1200.00	890.00	325.00	1215.00	890.00	325.00	1215.00	539.00	380.00	919.00
40.5	I.D. Hospital	C	160.00	40.00	200.00	130.00	150.00	280.00	130.00	150.00	280.00	110.00	208.00	318.00
40.6	T.B. Control Programme	C	225.00	25.00	250.00	180.00	90.00	270.00	180.00	90.00	270.00	152.00	125.00	277.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	850.00	50.00	900.00	685.00	180.00	865.00	685.00	180.00	865.00	578.00	249.00	827.00
40.8	School Health Programmes	C	20.00	10.00	30.00	25.00	38.00	63.00	25.00	38.00	63.00	21.00	53.00	74.00
40.9	Maternity & Child Welfare Centres	C	350.00	50.00	400.00	280.00	180.00	460.00	280.00	180.00	460.00	235.00	249.00	484.00
40.10	Development of hospital information system and computersiation of MCD hospitals		150.00		150.00	120.00		120.00	120.00		120.00	102.00		102.00
40.11	IPP - VIII Centres	C	15.00	10.00	25.00	11.00	35.00	46.00	11.00	35.00	46.00	9.00	49.00	58.00
	SUB TOTAL - Health Schemes		**6855.00**	**500.00**	**7355.00**	**5541.00**	**1814.00**	**7355.00**	**5541.00**	**1814.00**	**7355.00**	**4470.00**	**3000.00**	**7470.00**
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	5.00	25.00	30.00	5.00	25.00	30.00	5.00	25.00	30.00	5.00	25.00	30.00
40.13	Indigenous System of Medicine [AYUSH]	C												
40.13.1	Ayurvedic	C	200.00	100.00	300.00	200.00	100.00	300.00	200.00	100.00	300.00	200.00	100.00	300.00
40.13.2	Homeopathic	C	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00	75.00	25.00	100.00
40.13.3	Unani	C	50.00	50.00	100.00	50.00	50.00	100.00	50.00	50.00	100.00	50.00	50.00	100.00
	TOTAL [North Delhi Municipal Corporation]		**7185.00**	**700.00**	**7885.00**	**5871.00**	**2014.00**	**7885.00**	**5871.00**	**2014.00**	**7885.00**	**4800.00**	**3200.00**	**8000.00**
									[1964.04]	**[1277.84]**	**[2941.85]**			
41	**SOUTH DELHI MUNICIPAL CORPORATION**													
41.1	T.B. Control Programme	C	30.00	20.00	50.00	30.00	20.00	50.00				30.00	20.00	50.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	255.00	2370.00	2625.00	200.00	2085.00	2285.00	570.00	1875.00	2445.00	200.00	85.00	285.00
41.3	School Health Programmes	C	140.00	10.00	150.00	140.00	10.00	150.00	60.00		60.00	140.00	10.00	150.00
41.4	Maternity & Child Welfare Centres	C	340.00	100.00	440.00	340.00	100.00	440.00				120.00	100.00	220.00
41.5	Stg. of bio-medical waste management facilities	C	25.00		25.00	25.00		25.00				25.00		25.00
41.6	Development of hospital information system and computersiation of MCD hospitals		50.00		50.00	50.00		50.00				50.00		50.00
	SUB TOTAL - Health Schemes		**840.00**	**2500.00**	**3340.00**	**785.00**	**2215.00**	**3000.00**	**630.00**	**1875.00**	**2505.00**	**565.00**	**215.00**	**780.00**

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
41.7	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	80.00		80.00	80.00		80.00	60.00		60.00	80.00		80.00
41.8	Indigenous System of Medicine [AYUSH]													
41.8.1	Ayurvedic	C	20.00	40.00	60.00	20.00	40.00	60.00	10.00	20.00	30.00	20.00	40.00	60.00
41.8.2	Homeopathic	C	20.00	25.00	45.00	20.00	25.00	45.00	21.25	23.75	45.00	20.00	25.00	45.00
41.8.3	Unani	C	15.00	20.00	35.00	15.00	20.00	35.00	10.00	20.00	30.00	15.00	20.00	35.00
	TOTAL [South Delhi Municipal Corporation]		**975.00**	**2585.00**	**3560.00**	**920.00**	**2300.00**	**3220.00**	**731.25**	**1938.75**	**2670.00**	**700.00**	**300.00**	**1000.00**
									[660.89]	**[2662.38]**	**[3323.27]**			
42	**EAST DELHI MUNICIPAL CORPORATION**													
42.1	Swami Daya Nand Hospital	C	330.00	536.00	866.00	530.00	676.00	1206.00	530.00	676.00	1206.00	600.00	486.00	1086.00
42.2	T.B. Control Programme	C	50.00	45.00	95.00	50.00	45.00	95.00	50.00	45.00	95.00	140.00	135.00	275.00
42.3	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
42.4	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
42.5	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
42.6	Stg. of bio-medical waste management facilities	C		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	10.00	9.00	19.00	10.00	9.00	19.00	10.00	9.00	19.00	10.00	9.00	19.00
42.8	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
	SUB TOTAL - Health Schemes		**820.00**	**800.00**	**1620.00**	**1020.00**	**940.00**	**1960.00**	**1020.00**	**940.00**	**1960.00**	**1180.00**	**840.00**	**2020.00**
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
42.10	Indigenous System of Medicine [AYUSH]													
42.10.1	Ayurvedic	C	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00	70.00	70.00	140.00
42.10.2	Homeopathic	C	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00	20.00	40.00	60.00
42.10.3	Unani	C	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00	20.00	30.00	50.00
	TOTAL [East Delhi Municipal Corporation]		**930.00**	**970.00**	**1900.00**	**1130.00**	**1110.00**	**2240.00**	**1130.00**	**1110.00**	**2240.00**	**1290.00**	**1010.00**	**2300.00**
									[714.44]		**[714.44]**			
	TOTAL [MEDICAL]		**116312.70**	**98777.30**	**215090.00**	**100800.00**	**65000.00**	**165800.00**	**91866.26**	**55942.58**	**147808.84**	**137409.00**	**128191.00**	**265600.00**