₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	MEDICAL																		
A	**DTE. OF HEALTH SERVICES**																		
1	Opening of health centre / Dispensaries	C	43000.00	3327.40	555.02	3882.42	1449.12	770.11	2219.23	471.13	96.49	567.62	539.98	497.52	1037.50	2149.06	34.03	2183.09	9889.86
1.a	Opening of health centre / Dispensaries - SCSP	C								234.85	1051.97	1286.82	800.40	226.48	1026.88	475.55	283.84	759.39	3073.09
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C															2098.11	2098.11	2098.11
2	Mobile van dispensaries for JJ. Clusters -SCSP		3000.00	449.64		449.64	293.90		293.90	141.02		141.02	95.27		95.27	22.26		22.26	1002.09
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95		599.95	1609.47		1609.47	905.95		905.95	125.02		125.02	38.67		38.67	3279.06
4	Estt. of new hospitals	C	97150.00		3275.40	3275.40	0.01	10659.80	10659.81		16454.68	16454.68	0.11	13537.56	13537.67	3.64	7500.00	7503.64	51431.20
5	200 bedded Hospital at Vikas Puri		15.00																
6	750 bedded hospital cum Medical College at Dwarka	C	60015.00		61.06	61.06					4834.08	4834.08		2624.00	2624.00		10398.70	10398.70	17917.84
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74		24.74	36.90		36.90	46.96		46.96	9.70		9.70	38.21		38.21	156.51
8	Central Procurement agency and State Drug Authority	C	600.00	5.74	39.12	44.86	47.84	49.56	97.40	2450.00	19.00	2469.00	22737.86	2.97	22740.83	26975.57		26975.57	52327.66
8a	Central Procurement agency and State Drug Authority - M&E																1459.95	1459.95	1459.95
9	Bio-Medical Waste Management		200.00	24.90		24.90	39.79		39.79	33.16		33.16	27.91		27.91	3.01		3.01	128.77
10	Computerisation of HQ(DHS)		300.00	37.48		37.48	10.47		10.47	8.66		8.66	39.80		39.80	88.91		88.91	185.32
11	Disaster Management Cell		500.00	123.21		123.21	86.66		86.66	15.99		15.99	29.27		29.27	10.50		10.50	265.63
12	Re-organisation of DHS		4000.00	482.38		482.38	437.21		437.21	215.96		215.96	445.20		445.20	461.86		461.86	2042.61
13	Cancer control cell		1000.00	81.70		81.70	86.15		86.15	99.74		99.74				0.38		0.38	267.97
14	Leprosy control cell		300.00	49.52		49.52	54.65		54.65	39.28		39.28	1.61		1.61	1.12		1.12	146.18
15	Tobacco Control Programme (Cell for prevention of		500.00	99.05		99.05	149.35		149.35	46.76		46.76	39.61		39.61				334.77
16	Public Health Campaign (Special Cell)		1200.00	409.64		409.64	589.73		589.73	280.39		280.39	74.58		74.58	39.76		39.76	1394.10
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00				60.70		60.70	39.12		39.12							99.82
18	GIA to IVPSS		75.00	25.00		25.00	24.80		24.80	18.00		18.00	18.00		18.00	18.00		18.00	103.80
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00		300.00													300.00
20	Health infrastructure for Common Wealth Games [CWG]			50.53		50.53													50.53
21	Special Health Programme for Geriatric population		75.00	18.64		18.64	39.60		39.60	26.06		26.06	22.06		22.06				106.36
22	Remodellling of existing Hospitals	C	2000.00														795.71	795.71	795.71
23	C/o Office building for Health Deptt and Office of various councils at 9-Acre land opposite GGS Government		10025.00																
24	Deafness Control Programme		250.00																
25	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		2000.00	125.00		125.00	90.24		90.24				209.03		209.03	600.00		600.00	1024.27
26	National Aids and STD Control Programme -CSS									3126.66		3126.66	3030.36		3030.36	528.00		528.00	6685.02
27	Establishment of new Medical College, University, Paramedical Institution	R	225.00																
28	Establishment of Central Labs	R																	
29	Setting up of University of Health Sciences																		
30	Establishment of Delhi Medical Service Corporation																		
31	Universal health care in Delhi																		
a	GIA in Aid in General																		
b	Capital Assests																		
c	GIA Salaries																		
32	Establishment of Delhi State Nursing Cell New Scheme DHS												0.79		0.79	2.08		2.08	2.87
33	Anti Quackery Cell												0.01		0.01	3.00		3.00	3.01
34	PPP(Dialisis)												491.10		491.10	580.25		580.25	1071.35

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
35	Health Project Division																		
36	Health Insurance																		
37	Lab facility through PPP																		
38	Tele Radiology																		
39	CT Scan/MRI in PPP																		
40	Logistics, supply																		
41	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen																		
42	Delhi Health Care Corporation																		
43	Outstanding of janaushadi GEN ERIC pharmacy	R																	
44	Aam Admin Dental Clinic	R																	
45	Financial incentive to good Samaritans	R																	
46	Trainning of Auto Driver	R																	
47	Health Helpline	R																	
48	Skill Development Cell	R																	
49	Other Expenditure Ambluance Services																		
50	GIA to Delhi Swastha Kutumb Society																		
a	General																		
b	Salary																		
51	DGEHS Medical Facility Pensioner																		
52	Free Medical facility journalist																		
53	St. John Ambulance																		
54	Assistance to Non Govt. Hospital																		
55	Employee State Insurance Schemes																		
56	Health Card																		
57	Upgradation of 95 existing of Dispensaries & Polly clinic																		
58	Dte. of Health & Medical Education																		
	TOTAL [DHS]		**273400.00**	**6234.52**	**3930.60**	**10165.12**	**5106.59**	**11479.47**	**16586.06**	**8199.69**	**22456.22**	**30655.91**	**28737.67**	**16888.53**	**45626.20**	**32039.83**	**22570.34**	**54610.17**	**157643.46**
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	161.67	18.36	180.03	98.73	33.09	131.82	110.66	35.31	145.97	97.44	17.81	115.25	74.14	5.72	79.86	652.93
	Machinery & Equipment/ MV	C												13.45	13.45		2.77	2.77	16.22
	Total A.S.J.H.		**2800.00**	**161.67**	**18.36**	**180.03**	**98.73**	**33.09**	**131.82**	**110.66**	**35.31**	**145.97**	**97.44**	**31.26**	**128.70**	**74.14**	**8.49**	**82.63**	**669.15**
3	Acharya Bhikshu Hospital- Moti Nagar	C	9600.00	843.67	213.00	1056.67	1027.14	157.00	1184.14	836.70	393.00	1229.70	744.91	328.73	1073.64	840.48	167.23	1007.71	5551.86
	Machinery & Equipment/ MV	C												13.60	13.60				13.60
	Total ABH		**9600.00**	**843.67**	**213.00**	**1056.67**	**1027.14**	**157.00**	**1184.14**	**836.70**	**393.00**	**1229.70**	**744.91**	**342.33**	**1087.24**	**840.48**	**167.23**	**1007.71**	**5565.46**
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES	C	12000.00	1110.08		1110.08	1001.55		1001.55	972.28		972.28	253.71	25.00	278.71	281.51	100.31	381.82	3744.44
	Machinery & Equipment/ MV	C												19.70	19.70		3.79	3.79	23.49
	Total AAAH		**12000.00**	**1110.08**		**1110.08**	**1001.55**		**1001.55**	**972.28**		**972.28**	**253.71**	**44.70**	**298.41**	**281.51**	**104.10**	**385.61**	**3767.93**
5	B.J.R.M. Hospital at Jahangirpuri -SCSP	C	9700.00	578.79	315.84	894.63	849.12	436.50	1285.62	1172.07	305.83	1477.90	1146.59	166.30	1312.89	1445.83	182.20	1628.03	6599.07
	Machinery & Equipment/ MV	C												34.14	34.14		21.05	21.05	55.19
	Total BJRM		9700.00	578.79	315.84	894.63	849.12	436.50	1285.62	1172.07	305.83	1477.90	1146.59	200.44	1347.03	1445.83	203.25	1649.08	6654.26
6	Bhagban Mahavir Hospital at Pitampura	C	15500.00	1724.88	348.00	2072.88	1887.16	405.54	2292.70	1743.98	369.39	2113.37							6478.95
6.1	Direction and Administration	C											2005.67	216.10	2221.77	971.38	276.53	1247.91	3469.68
6.2	Office Expenses															690.87		690.87	690.87
6.3	Machinery and Equipment	C												43.48	43.48		26.11	26.11	69.59
6.4	Supply & Material															124.25		124.25	124.25
	Total BM Hospital		15500.00	1724.88	348.00	2072.88	1887.16	405.54	2292.70	1743.98	369.39	2113.37	2005.67	259.58	2265.25	1786.50	302.64	2089.14	10833.34

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
7	CENTRAL JAIL HOSPITAL	R	1200.00	143.74		143.74	96.07		96.07	376.87		376.87	349.55		349.55	261.05		261.05	1227.28
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C	10700.00	1742.31	132.00	1874.31	1855.12	256.00	2111.12										3985.43
8.1	Direction and Administration	C								1560.50	161.00	1721.50	1974.25	96.17	2070.42	2005.96	195.05	2201.01	5992.93
8.2	Office Expenses									187.65		187.65				244.87		244.87	432.52
8.3	Machinery and Equipment	C								9.85		9.85		2.94	2.94				12.79
8.4	Supply & Material									159.22		159.22				18.88		18.88	178.10
	Total - Dada Dev		10700.00	1742.31	132.00	1874.31	1855.12	256.00	2111.12	1917.22	161.00	2078.22	1974.25	99.11	2073.36	2269.71	195.05	2464.76	10601.77
9	**DEEN DAYAL UPADHYAYA HOSPITAL**																		
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	42700.00	5152.97	798.00	5950.97	5673.36	857.00	6530.36	4926.61	870.00	5796.61	3863.01	614.08	4477.09	2485.29	799.42	3284.71	26039.74
9.2	Office Expenses															1219.79		1219.79	1219.79
9.3	Machinery and Equipment	C												240.58	240.58		52.71	52.71	293.29
9.4	Supply & Material															337.78		337.78	337.78
9.5	C/o Medical College at DDU Hospital	C	10000.00	150.00		150.00													150.00
9.6	Hospital Waste Management		50.00	16.25		16.25										5.00		5.00	21.25
9.7	Computerisation of Hospitals records/ Services		250.00	6.00		6.00										5.00		5.00	11.00
	Sub-Total [DDU Hospital]		**53000.00**	**5325.22**	**798.00**	**6123.22**	**5673.36**	**857.00**	**6530.36**	**4926.61**	**870.00**	**5796.61**	**3863.01**	**854.66**	**4717.67**	**4052.86**	**852.13**	**4904.99**	**28072.85**
10	Deep Chand Bandhu Hospital, Kokiwala Bagh	C	11000.00	163.59	2713.50	2877.09	782.00		782.00	1353.57	1849.14	3202.71	2166.18	971.65	3137.83	2713.52	153.28	2866.80	12866.43
	Machinery & Equipments/ MV	C															34.75	34.75	34.75
	Sub-Total [Deep Chand Bandhu Hospital]		11000.00	163.59	2713.50	2877.09	782.00		782.00	1353.57	1849.14	3202.71	2166.18	971.65	3137.83	2713.52	188.03	2901.55	12901.18
11	Dr N.C. Joshi hospital at Karolbagh	C	5850.00	399.44	129.80	529.24	335.28	244.88	580.16	510.22	239.12	749.34	526.43	78.34	604.77	472.22	57.75	529.97	2993.48
	Machinery & Equipments/ MV	C												43.57	43.57		48.39	48.39	91.96
	Total NCJH		**5850.00**	**399.44**	**129.80**	**529.24**	**335.28**	**244.88**	**580.16**	**510.22**	**239.12**	**749.34**	**526.43**	**121.91**	**648.34**	**472.22**	**106.14**	**578.36**	**3085.44**
12	**Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI**																		
12.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3073.51	555.84	3629.35	2066.32	653.53	2719.85	2168.45	697.09	2865.54							9214.74
12.2	Direction and Administration												1203.12		1203.12	2794.99		2794.99	3998.11
12.3	Office Expenses												1003.76		1003.76	639.21		639.21	1642.97
12.4	Machinery and Equipment	C												244.34	244.34				244.34
12.5	Supply & Material												344.12		344.12	77.94		77.94	422.06
12.6	Medical college Rohini	C	10000.00										1489.76	818.59	2308.35	1222.19	962.22	2184.41	4492.76
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		**50000.00**	**3073.51**	**555.84**	**3629.35**	**2066.32**	**653.53**	**2719.85**	**2168.45**	**697.09**	**2865.54**	**4040.76**	**1062.93**	**5103.69**	**4734.33**	**962.22**	**5696.55**	**20014.98**
13	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	21400.00	3706.89	341.77	4048.66	4163.32	298.09	4461.41	4167.71	308.00	4475.71	4115.36	183.79	4299.15	4867.31	142.01	5009.32	22294.25
	Machinery & Equipment/ MV	C																	
	Total DHAS		**21400.00**	**3706.89**	**341.77**	**4048.66**	**4163.32**	**298.09**	**4461.41**	**4167.71**	**308.00**	**4475.71**	**4115.36**	**183.79**	**4299.15**	**4867.31**	**142.01**	**5009.32**	**22294.25**
14	**G.B. PANT HOSPITAL**																		
14.1	Expansion of Hospital	C	5000.00		218.54	218.54		601.09	601.09		1187.26	1187.26		982.17	982.17		603.57	603.57	3592.63
14.2	Direction and Administration/ St. Of staff inclusive TQM system reforms									1265.88		1265.88	2149.61		2149.61	1285.36		1285.36	4700.85

STAETEMENT VIII- SECTOR/SCHEMEWISE 12TH FIVE YEAR PLAN OUTLAY & EXPENDITURE (2012-17) ₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
14.3	Office Expenses									1407.20		1407.20				432.52		432.52	1839.72
14.4	Supply & Material									2233.24		2233.24				523.21		523.21	2756.45
14.5	Renovation of Hospital	C	5000.00		1051.55	1051.55													1051.55
14.6	Expansion of existing services	C	7050.00	1341.60		1341.60	1513.50	784.30	2297.80										3639.40
14.5	Setting up of E.D.P.Cell		300.00	8.38		8.38	39.20		39.20	36.04		36.04	2.79		2.79				86.41
14.6	Purchase of machinary & equipments	C	26500.00	6028.59		6028.59	4716.22		4716.22	814.17		814.17		2456.62	2456.62		778.61	778.61	14794.21
14.9	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83		1020.83	1320.64		1320.64				1501.65		1501.65				3843.12
14.7	Setting up of Liver Transplantation Unit		1200.00	239.62		239.62	176.45		176.45	238.48		238.48	223.20		223.20	282.13		282.13	1159.88
14.8	24 hrs. emergency services		500.00	99.75		99.75	94.34		94.34	104.25		104.25	4.36		4.36				302.70
14.9	VIP care centre		50.00	7.76		7.76	4.98		4.98	8.55		8.55	14.15		14.15	0.14		0.14	35.58
14.10	Bio-Medical Waste Management Cell		400.00	74.75		74.75	74.55		74.55	59.13		59.13	57.15		57.15	74.49		74.49	340.07
14.11	Tele Medicine Project under National Medical College Network - GOI																		
	TOTAL [G.B. PANT HOSPITAL]		**49000.00**	**8821.28**	**1270.09**	**10091.37**	**7939.88**	**1385.39**	**9325.27**	**6166.94**	**1187.26**	**7354.20**	**3952.91**	**3438.79**	**7391.70**	**2597.85**	**1382.18**	**3980.03**	**38142.57**
15	G.G.S.Hospital at Ragubir Nagar -SCSP	C	19000.00	1301.07	194.60	1495.67	1173.80	454.26	1628.06	1053.13	523.00	1576.13	997.85	383.51	1381.36	868.19	266.26	1134.45	7215.67
	Machinery & Equipment/ MV	C												42.54	42.54		0.14	0.14	42.68
	Total GGSH		**19000.00**	**1301.07**	**194.60**	**1495.67**	**1173.80**	**454.26**	**1628.06**	**1053.13**	**523.00**	**1576.13**	**997.85**	**426.05**	**1423.90**	**868.19**	**266.40**	**1134.59**	**7258.35**
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	7611.66	3983.01	11594.67	10785.52	4028.16	14813.68	8203.57	3439.51	11643.08							38051.43
16.1	Direction and Administration	C											7586.95	2482.07	10069.02	4528.55	1852.05	6380.60	16449.62
16.2	Office Expenses															1412.29		1412.29	1412.29
16.3	Machinery and Equipment	C												829.51	829.51		529.84	529.84	1359.35
16.4	Supply & Material															935.04		935.04	935.04
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									28.55		28.55				10.00		10.00	38.55
	Total GTBH		**92500.00**	**7611.66**	**3983.01**	**11594.67**	**10785.52**	**4028.16**	**14813.68**	**8232.12**	**3439.51**	**11671.63**	**7586.95**	**3311.58**	**10898.53**	**6885.88**	**2381.89**	**9267.77**	**58246.28**
16 a	University College of Medical Sciences																		
	Direction & Administration																		
	Office Expenses																		
	TOTAL - UCMS																		
17	**GURU NANAK EYE CENTRE**																		
17.1	Expansion of Guru Nanak Eye Centre	C	1000.00		157.91	157.91	729.03	442.17	1171.20		393.73	393.73		195.61	195.61	166.67	178.28	344.95	2263.40
17.2	Machinery & Equipments	C	3000.00	329.68		329.68				661.58		661.58		242.92	242.92		198.19	198.19	1432.37
17.3	Supply & Material															7.96		7.96	7.96
17.4	Establishment of new units/courses		280.00										272.39		272.39				272.39
17.5	Eye donation project		30.00	0.30		0.30													0.30
17.6	Catract free Delhi		190.00	54.24		54.24													54.24
17.7	Amblyopia free delhi																		
17.8	CME/Training																		
17.9	Eye donation camp																		
17.10	Annual sicentist Programme																		
	TOTAL [GURU NANAK EYE CENTRE]		**4500.00**	**384.22**	**157.91**	**542.13**	**729.03**	**442.17**	**1171.20**	**661.58**	**393.73**	**1055.31**	**272.39**	**438.53**	**710.92**	**174.63**	**376.47**	**551.10**	**4030.66**
18	Poly clinic at Kanti Nagar	C	2100.00	348.70	70.33	419.03	413.95	37.89	451.84	459.26	35.00	494.26	458.09	18.03	476.12	343.16		343.16	2184.41

STAETEMENT VIII- SECTOR/SCHEMEWISE 12TH FIVE YEAR PLAN OUTLAY & EXPENDITURE (2012-17) ₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	Machinery & Equipments/ MV	C												5.17	5.17				5.17
	Total KantiNagarHospital		**2100.00**	**348.70**	**70.33**	**419.03**	**413.95**	**37.89**	**451.84**	**459.26**	**35.00**	**494.26**	**458.09**	**23.20**	**481.29**	**343.16**		**343.16**	**2189.58**
19	Jag Pravesh Chandra Hospital at Shastri Park	C	17500.00	1892.67	200.00	2092.67	1191.36	147.69	1339.05	1459.58	198.00	1657.58	1031.32	214.18	1245.50	1087.21	190.00	1277.21	7612.01
	Machinery & Equipments/ MV	C												111.19	111.19		71.89	71.89	183.08
	Total JPCH		**17500.00**	**1892.67**	**200.00**	**2092.67**	**1191.36**	**147.69**	**1339.05**	**1459.58**	**198.00**	**1657.58**	**1031.32**	**325.37**	**1356.69**	**1087.21**	**261.89**	**1349.10**	**7795.09**
20	L.B.S hospital at Khichripur -SCSP	C	25000.00	1645.68	268.88	1914.56	2049.70	299.88	2349.58	1932.51	304.00	2236.51	1364.39	387.00	1751.39	1475.97	367.53	1843.50	10095.54
20.1	Bio-Medical Waste Management Cell	R																	
	Machinery & Equipments/ MV	C												62.56	62.56				62.56
	Total LBSH		25000.00	1645.68	268.88	1914.56	2049.70	299.88	2349.58	1932.51	304.00	2236.51	1364.39	449.56	1813.95	1475.97	367.53	1843.50	10158.10
21	**LOK NAYAK HOSPITAL**																		
21.1	Direction & Administration / St. Of staff inclusive TQM system reforms		12569.00	1952.08		1952.08	2361.48		2361.48	9171.17	3573.64	12744.81	4835.02		4835.02	99.03		99.03	21992.42
21.2	Purchase of Machinary & Equipment	C	39000.00	4660.29		4660.29	5754.29	1430.26	7184.55					1019.51	1019.51		456.26	456.26	13320.61
21.3	Office Expenses															3274.11		3274.11	3274.11
21.4	Supply & Material															1180.66		1180.66	1180.66
21.5	Addition / Alteration / Renovation of the existing building	C	8660.00		1959.22	1959.22								2320.60	2320.60		1598.59	1598.59	5878.41
21.6	C/o Orthopaedics, Surgical & Neuro Surgical block																		
21.7	Transport System		400.00	5.58		5.58	22.27		22.27				1.55		1.55				29.40
21.8	Computerisation of hospital services		1800.00	40.75		40.75	37.20		37.20				0.84		0.84	22.22		22.22	101.01
21.9	Project for waste management		1200.00	28.49		28.49	64.22		64.22				38.64		38.64	59.80		59.80	191.15
21.10	Prevention of hearing impairment for school going children		25.00	0.96		0.96	0.77		0.77										1.73
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	2540.00					802.96	802.96										802.96
21.12	Library and Recreation Club for welfare of hospital staff		6.00	1.00		1.00	0.18		0.18										1.18
21.13	Medical Gas Pipeline for casuality, New Orthopeadic Block, Surgical and Spl. Ward Block		1400.00																
21.14	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C	1400.00					688.93	688.93										688.93
	TOTAL [Lok Nayak Hospital]		**69000.00**	**6689.15**	**1959.22**	**8648.37**	**8240.41**	**2922.15**	**11162.56**	**9171.17**	**3573.64**	**12744.81**	**4876.05**	**3340.11**	**8216.16**	**4635.82**	**2054.85**	**6690.67**	**47462.57**
21.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	C	6000.00	165.62	107.94	273.56		79.81	79.81										353.37
22	Maharishi Balmiki hospital at Poothkurd	C	12000.00	781.89	308.02	1089.91	1098.80	794.39	1893.19	951.23	1959.37	2910.60	614.10	1502.38	2116.48	762.01	577.99	1340.00	9350.18
a	Machinery & Equipments/ MV	C												102.98	102.98		87.64	87.64	190.62
b	Skill Lab Facilities	R																	
	Total MBH		**12000.00**	**781.89**	**308.02**	**1089.91**	**1098.80**	**794.39**	**1893.19**	**951.23**	**1959.37**	**2910.60**	**614.10**	**1605.36**	**2219.46**	**762.01**	**665.63**	**1427.64**	**9540.80**
23	**MAULANA AZAD MEDICAL COLLEGE**																		
23.1	Direction and Administration									2096.63		2096.63							2096.63
23.2	Office Expenses																		
23.3	Machinery and Equipment																68.85	68.85	68.85
23.4	Supply & Material																		
23.5	Additional staff in MAM College		6500.00	986.34		986.34	1290.84		1290.84							322.42		322.42	2599.60
23.6	Expansion of Existing facilites		3100.00	166.01		166.01	189.98		189.98				2468.34		2468.34	157.49		157.49	2981.82
23.7	Upgradation / Modernisation of MAMC		2760.00	159.23		159.23	453.43		453.43							228.82		228.82	841.48
23.8	Expansion of Medical Education		350.00	22.91		22.91	55.65		55.65							51.23		51.23	129.79
23.9	Expansion of Medical Research		150.00	7.02		7.02	4.89		4.89				24.26		24.26	11.82		11.82	47.99
23.10	Addition / Alteration / Renovation of Buildings	C	5000.00		924.90	924.90		1458.13	1458.13		2039.32	2039.32		1194.64	1194.64		1657.47	1657.47	7274.46
23.11	Setting up of Neonatology Deptt.		10.00				1.98		1.98				0.54		0.54				2.52

STAETEMENT VIII- SECTOR/SCHEMEWISE 12TH FIVE YEAR PLAN OUTLAY & EXPENDITURE (2012-17) ₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
23.12	Setting up of Pulmonary Medicine Deptt.		5.00	0.60		0.60	0.63		0.63										1.23
23.13	Expansion of MAMC Hosptial / College	C	24910.00		61.37	61.37		9.88	9.88										71.25
23.14	Child Development Centre		200.00				0.49		0.49										0.49
23.15	Stg. & Upgradation of Collecge for increase of PG seats in various departments		10.00										2.00		2.00				2.00
23.16	Upgradation of Deptt. of Community Medicine		5.00				3.80		3.80										3.80
	TOTAL [MAM COLLEGE]		**43000.00**	**1342.11**	**986.27**	**2328.38**	**2001.69**	**1468.01**	**3469.70**	**2096.63**	**2039.32**	**4135.95**	**2495.14**	**1194.64**	**3689.78**	**771.78**	**1726.32**	**2498.10**	**16121.91**
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	12100.00	384.46	201.34	585.80	534.42	178.82	713.24	510.94	171.15	682.09	604.29	28.00	632.29	775.12	135.62	910.74	3524.16
	Machinery & Equipments/ MV	C												19.06	19.06		48.10	48.10	67.16
	Total PMMMH		**12100.00**	**384.46**	**201.34**	**585.80**	**534.42**	**178.82**	**713.24**	**510.94**	**171.15**	**682.09**	**604.29**	**47.06**	**651.35**	**775.12**	**183.72**	**958.84**	**3591.32**
25	R.T.R.M hospital at Jaffarpur	C	16000.00	592.36	219.70	812.06	701.74	286.54	988.28	613.07	304.19	917.26	496.37	135.10	631.47	486.09	282.28	768.37	4117.44
	Machinery & Equipments/ MV	C												22.89	22.89		0.19	0.19	23.08
	Total RTRMH		**16000.00**	**592.36**	**219.70**	**812.06**	**701.74**	**286.54**	**988.28**	**613.07**	**304.19**	**917.26**	**496.37**	**157.99**	**654.36**	**486.09**	**282.47**	**768.56**	**4140.52**
26	S.G.M. Hospital at Mangolpuri	C	27500.00	3468.33	735.03	4203.36	3775.78	872.39	4648.17	4180.11	805.44	4985.55							13837.08
26.1	Direction and Administration												3013.36		3013.36	2312.25		2312.25	5325.61
26.2	Office Expenses															1353.13		1353.13	1353.13
26.3	Machinery and Equipment	C												16.96	16.96		9.85	9.85	26.81
26.4	Supply & Material															234.65		234.65	234.65
26.5	C/o S.G.M. Hospital at Mangolpuri -SCSP	C												526.90	526.90		442.19	442.19	969.09
	Total SGM Hosital		27500.00	3468.33	735.03	4203.36	3775.78	872.39	4648.17	4180.11	805.44	4985.55	3013.36	543.86	3557.22	3900.03	452.04	4352.07	21746.37
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1765.00	129.00	1894.00	580.30	148.00	728.30	540.19	178.00	718.19	465.73	47.40	513.13	432.44	70.01	502.45	4356.07
	Machinery & Equipments/ MV	C												20.99	20.99		14.85	14.85	35.84
	Total SBBPH		**10500.00**	**1765.00**	**129.00**	**1894.00**	**580.30**	**148.00**	**728.30**	**540.19**	**178.00**	**718.19**	**465.73**	**68.39**	**534.12**	**432.44**	**84.86**	**517.30**	**4391.91**
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1007.52	291.70	1299.22	770.07	345.47	1115.54	663.71	332.80	996.51	620.54	90.06	710.60	478.34	245.86	724.20	4846.07
	Machinery & Equipments/ MV	C												22.24	22.24		7.42	7.42	29.66
	Total SRHCH		**16700.00**	**1007.52**	**291.70**	**1299.22**	**770.07**	**345.47**	**1115.54**	**663.71**	**332.80**	**996.51**	**620.54**	**112.30**	**732.84**	**478.34**	**253.28**	**731.62**	**4875.73**
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00		1000.00	3500.00		3500.00										4500.00
29.1	GIA General									400.00		400.00	200.00		200.00	1000.00		1000.00	1600.00
29.2	GIA Salaries									1524.00		1524.00	200.00		200.00	2500.00		2500.00	4224.00
29.3	GIA for creatiion of Capital	C								400.00		400.00		2265.00	2265.00		1.00	1.00	2666.00
29.4	GIA - M& E									1676.00		1676.00							1676.00
	Total- CATS		10000.00	1000.00		1000.00	3500.00		3500.00	4000.00		4000.00	400.00	2265.00	2665.00	3500.00	1.00	3501.00	14666.00
				[1000.00]		[1000.00]	[3500.00]		[3500.00]				[400.00]	[2265.00]	[2665.00]				
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C	26000.00	3804.97	294.83	4099.80	4173.81	235.73	4409.54										8509.34
30.1	GIA General									1500.00		1500.00				1850.00		1850.00	3350.00
30.2	GIA Salaries									3000.00		3000.00	5370.00		5370.00	4200.00		4200.00	12570.00
30.3	GIA for creatiion of Capital	C								200.00		200.00		200.00	200.00		200.00	200.00	600.00
30.4	GIA - M& E									1000.00		1000.00							1000.00
30.5	PWD- Capital	C									200.00	200.00		159.10	159.10		174.98	174.98	534.08
	Total- CNBC		26000.00	3804.97	294.83	4099.80	4173.81	235.73	4409.54	5700.00	200.00	5900.00	5370.00	359.10	5729.10	6050.00	374.98	6424.98	26563.42
							[600.00]		[600.00]				[5370.00]	[359.10]	[5729.10]				
31	JANAKPURI SUPER SPECIALITY HOSPITAL	C	31500.00	804.27	150.00	954.27	720.83	346.00	1066.83										2021.10
31.1	GIA General									3000.00		3000.00	500.00		500.00				3500.00
31.2	GIA Salaries									1900.00		1900.00							1900.00
31.3	GIA for creatiion of Capital	C								1100.00		1100.00		200.00	200.00				1300.00

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
31.4	GIA - M& E									2000.00		2000.00							2000.00
31.5	PWD- Capital	C									269.00	269.00					250.59	250.59	519.59
	Total- Janakpuri Super Speciality Hospital		31500.00	804.27	150.00	954.27	720.83	346.00	1066.83	8000.00	269.00	8269.00	500.00	200.00	700.00		250.59	250.59	11240.69
							[430.00]		[430.00]				[500.00]	[200.00]	[700.00]				
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35		4422.35	4069.55	500.00	4569.55										8991.90
32.1	GIA General									7520.50		7520.50	2546.29		2546.29	1725.00		1725.00	11791.79
32.2	GIA Salaries												2129.00		2129.00	2525.00		2525.00	4654.00
32.3	GIA for creatiion of Capital	C								493.76		493.76		435.00	435.00		1625.00	1625.00	2553.76
32.4	GIA - M& E	C												1031.80	1031.80				1031.80
	Total-DSCI		82500.00	4422.35		4422.35	4069.55	500.00	4569.55	8014.26		8014.26	4675.29	1466.80	6142.09	4250.00	1625.00	5875.00	29023.25
				[8000.00]	[1000.00]	[9000.00]	[2250.00]	[500.00]	[2750.00]	[2100.00]		[2100.00]	[00.00]	[00.00]	[00.00]				
33	Institue of liver & Billiary Sciences at Vasant Kunj	C	37500.00	4855.12	243.12	5098.24	12652.13	8000.00	20652.13										25750.37
33.1	GIA General									14108.00		14108.00	9816.29		9816.29	5000.00		5000.00	28924.29
33.2	GIA Salaries												6023.13		6023.13				6023.13
33.3	GIA for creatiion of Capital	C								10585.00		10585.00		3022.99	3022.99		4000.00	4000.00	17607.99
33.4	GIA - M& E	C												771.98	771.98		3000.00	3000.00	3771.98
	Total-ILBS		**37500.00**	**4855.12**	**243.12**	**5098.24**	**12652.13**	**8000.00**	**20652.13**	**24693.00**		**24693.00**	**15839.42**	**3794.97**	**19634.39**	**5000.00**	**7000.00**	**12000.00**	**82077.76**
				[3625.00]	[2975.00]	[6600.00]	[2950.00]	[100.00]	[3050.00]	[7200]		[7200]	[3400.00]	[10000.00]	[13400.00]				
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C	50000.00	6801.00		6801.00	4450.00	50.00	4500.00										11301.00
34.1	GIA General									6938.49		6938.49	4815.00		4815.00	3100.00		3100.00	14853.49
34.2	GIA Salaries												3525.00		3525.00	4700.00		4700.00	8225.00
34.3	GIA for creatiion of Capital	C								62.54		62.54		360.00	360.00		300.00	300.00	722.54
34.4	GIA - M& E	C																	
	Total-IHBAS		50000.00	6801.00		6801.00	4450.00	50.00	4500.00	7001.03		7001.03	8340.00	360.00	8700.00	7800.00	300.00	8100.00	35102.03
				[7200.00]	[1000.00]	[8200.00]	[4450.00]	[50.00]	[4500.00]	[6704.64]		[6704.64]							
35	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45		1696.45	2530.25		2530.25										4226.70
35.1	GIA General									2742.27		2742.27	613.30		613.30	600.00		600.00	3955.57
35.2	GIA Salaries												2069.57		2069.57	1400.00		1400.00	3469.57
35.3	GIA for creatiion of Capital													178.86	178.86		200.00	200.00	378.86
35.4	GIA - M& E	C																	
	Total-MAIDS		14000.00	1696.45		1696.45	2530.25		2530.25	2742.27		2742.27	2682.87	178.86	2861.73	2000.00	200.00	2200.00	12030.70
				[2200.00]		[2200.00]	[2700.00]		[2700.00]	[3000.00]		[3000.00]	[3200.00]		[3200.00]				
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	449.90	245.01	694.91	4734.66	5007.03	9741.69										10436.60
36.1	GIA General									1500.00		1500.00	1000.00		1000.00				2500.00
36.2	GIA Salaries									1000.00		1000.00							1000.00
36.3	GIA for creatiion of Capital	C								1500.00		1500.00							1500.00
36.4	GIA - M& E	C								9000.00		9000.00							9000.00

 ₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
36.5	PWD- Capital	C									4958.02	4958.02		975.12	975.12		338.31	338.31	6271.45
	Total-RGSSH		9000.00	449.90	245.01	694.91	4734.66	5007.03	9741.69	13000.00	4958.02	17958.02	1000.00	975.12	1975.12		338.31	338.31	30708.05
							[4734.00]		[4734.00]										
37	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	219.05		219.05	227.25		227.25	336.29		336.29	205.53		205.53	1174.25
38	**DTE. OF FAMILY WELFARE**																		
38.1	Expansion of Family Welfare Programme		20.00	0.17		0.17				0.98		0.98	10.33		10.33	3.85		3.85	15.33
38.2	Rural Family welfare centres		100.00	129.83		129.83	165.00		165.00							38.92		38.92	333.75
38.3	P.P. unit at district level in Hospitals		1180.00	659.08		659.08	650.50		650.50	227.21		227.21	315.51		315.51	537.68		537.68	2389.98
38.4	Dte. Of Family Welfare - CSS									309.73		309.73	319.06		319.06	455.74		455.74	1084.53
38.5	Health & Family Welfare Training Centre -CSS									56.27		56.27	24.63		24.63	24.69		24.69	105.59
38.6	Urban Family Welfare Centre - CSS									146.47		146.47	417.88		417.88	150.46		150.46	714.81
38.7	Revamping Urban Family Welfare Centre - CSS									107.03		107.03				9.37		9.37	116.40
38.8	Sub-Centresx - CSS																		
	Total FAMILY WELFARE		**1300.00**	**789.08**		**789.08**	**815.50**		**815.50**	**847.69**		**847.69**	**1087.41**		**1087.41**	**1220.71**		**1220.71**	**4760.39**
39	**DTE. OF ISM & HOMEOPATHY**																		
	AYURVEDA																		
39.1	Development and Stg. of ISM	C	7000.00	859.99	146.59	1006.58	1207.94	205.68	1413.62	1460.02	23.70	1483.72	1413.87	84.94	1498.81	1688.69		1688.69	7091.42
	Machinery & Equipment/ MV	C												0.31	0.31				0.31
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00		1550.00	1900.00		1900.00										3450.00
39.2.1	GIA General									600.00		600.00				525.00		525.00	1125.00
39.2.2	GIA Salaries									1093.00		1093.00	1800.00		1800.00	1075.00		1075.00	3968.00
39.2.3	GIA for creatiion of Capital	C								69.00		69.00		200.00	200.00		100.00	100.00	369.00
39.2.4	GIA - M& E									138.00		138.00					50.00	50.00	188.00
39.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00		20.00	18.09		18.09	25.00		25.00	15.00		15.00	3.33		3.33	81.42
	Sub-Total [Ayurveda]		**17150.00**	**2429.99**	**146.59**	**2576.58**	**3126.03**	**205.68**	**3331.71**	**3385.02**	**23.70**	**3408.72**	**3228.87**	**285.25**	**3514.12**	**3292.02**	**150.00**	**3442.02**	**16273.15**
	HOMEOPATHY																		
39.4	Development of Health Care Services of Homeopathy		4000.00	148.45		148.45	122.33		122.33	99.00		99.00	146.73		146.73	150.86		150.86	667.37
	Machinery & Equipments/ MV	C															0.70	0.70	0.70
39.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00				9.23		9.23	10.00		10.00				4.15		4.15	23.38
39.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		2.75				10.00		10.00	6.00		6.00	7.24		7.24	25.99
39.7	GIA to Board Homeopathy system of Medicine		90.00	5.34		5.34													5.34
39.8	Essential Medicines to AYUSH Dispensaries - CSS												132.13		132.13	210.61		210.61	342.74
39.9	Essential Medicines to AYUSH Dispensaries - State Share												39.06		39.06	23.35		23.35	62.41
	Sub-Total [Homoeopathy]		**5150.00**	**156.54**		**156.54**	**131.56**		**131.56**	**119.00**		**119.00**	**323.92**		**323.92**	**396.21**	**0.70**	**396.91**	**1127.93**
	Total [Dte. of ISM & H]		**22300.00**	**2586.53**	**146.59**	**2733.12**	**3257.59**	**205.68**	**3463.27**	**3504.02**	**23.70**	**3527.72**	**3552.79**	**285.25**	**3838.04**	**3688.23**	**150.70**	**3838.93**	**17401.08**
	Other Institutions																		

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
39.10	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1025.48	203.62	1229.10	601.07	354.56	955.63	873.80	248.60	1122.40	647.00	401.47	1048.47	916.91	259.42	1176.33	5531.93
39.11	Machinery & Equipments/ MV	C																	
39.12	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	222.87	125.82	348.69	260.77	79.10	339.87	256.78	120.46	377.24	302.27	57.10	359.37	300.44	8.83	309.27	1734.44
39.13	Machinery & Equipments/ MV	C												1.60	1.60		0.18	0.18	1.78
	Sub-total BRSur		**2500.00**	**222.87**	**125.82**	**348.69**	**260.77**	**79.10**	**339.87**	**256.78**	**120.46**	**377.24**	**302.27**	**58.70**	**360.97**	**300.44**	**9.01**	**309.45**	**1736.22**
39.14	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	121.46	63.00	184.46	154.06	61.00	215.06	162.92	14.00	176.92	415.93	11.35	427.28	496.76	10.00	506.76	1510.48
39.15	Machinery & Equipments/ MV	C															0.18	0.18	0.18
	Total ISM&H & Other Institutions		**31900.00**	**3956.34**	**539.03**	**4495.37**	**4273.49**	**700.34**	**4973.83**	**4797.52**	**406.76**	**5204.28**	**4917.99**	**756.77**	**5674.76**	**5402.34**	**429.31**	**5831.65**	**26179.89**
	TOTAL [DELHI GOVT.]		**1193450.00**	**92175.64**	**22051.74**	**114227.38**	**109067.48**	**43551.22**	**152618.70**	**146171.22**	**48962.29**	**195133.51**	**124020.28**	**46900.30**	**170920.58**	**116942.39**	**47060.35**	**164002.74**	**796902.91**
				[96655.86]	**[24051.72]**	**[120707.58]**	**[97709.82]**	**[35651.22]**	**[133361.04]**	**[122725.30]**	**[48962.29]**	**[1171687.59]**	**[107422.66]**	**[51459.67]**	**[158882.33]**				
40	**NORTH DELHI MUNICIPAL CORPORATION**																		
40.1	Hindu Rao Hospital	C	17850.00	3341.70		3341.70	8250.00		8250.00	8500.00		8500.00	9099.60		9099.60	6201.31	1004.38	7205.69	36396.99
40.2	Kasturba Gandhi Hospital	C	8500.00	527.53		527.53													527.53
40.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51		1.51													1.51
40.4	R.B.T.B. Hospital	C	15000.00	603.60		603.60													603.60
40.5	I.D. Hospital	C	2900.00	280.89		280.89													280.89
40.6	T.B. Control Programme	C	2400.00	3.30		3.30													3.30
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46		141.46													141.46
40.8	School Health Programmes	C	177.00	0.75		0.75													0.75
40.9	Maternity & Child Welfare Centres	C	5800.00	131.19		131.19													131.19
40.10	Development of hospital information system and computersiation of MCD hospitals		550.00																
40.11	IPP - VIII Centres	C	300.00	6.48		6.48													6.48
	SUB TOTAL - Health Schemes		**65427.00**	**5038.41**		**5038.41**	**8250.00**		**8250.00**	**8500.00**		**8500.00**	**9099.60**		**9099.60**	**6201.31**	**1004.38**	**7205.69**	**38093.70**
				[9625.00]		**[9625.00]**													
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00		2.50	2.50							2.50		2.50	1.87		1.87	6.87
					[25.00]	[18.75]													
40.13	Indigenous System of Medicine [AYUSH]	C		446.74		446.74							316.99		316.99	322.97	13.03	336.00	1099.73
40.13.1	Ayurvedic	C	630.00																
40.13.2	Homeopathic	C	695.00																
40.13.3	Unani	C	375.00																
				[350.00]															
	TOTAL [North Delhi Municipal Corporation]		**67252.00**	**5485.15**	**2.50**	**5487.65**	**8250.00**		**8250.00**	**8500.00**		**8500.00**	**9419.09**		**9419.09**	**6526.15**	**1017.41**	**7543.56**	**39200.30**
				[9975.00]	**[25.00]**	**[10000.00]**							**[5100.00]**	**[1900.00]**	**[7000.00]**	**[5270.62]**	**[504.38]**	**[5775.00]**	
41	**SOUTH DELHI MUNICIPAL CORPORATION**																		
41.1	T.B. Control Programme	C	700.00	50.00		50.00				1500.00		1500.00	716.38	1079.57	1795.95	1087.19	2309.24	3396.43	6742.38

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91		1569.91	1966.56		1966.56										3536.47
41.3	School Health Programmes	C	132.00																
41.4	Maternity & Child Welfare Centres	C	5000.00	303.07		303.07													303.07
41.5	Stg. of bio-medical waste management facilities	C																	
41.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13		1.13													1.13
41.7	IPP - VIII Centres		395.00																
	SUB TOTAL - Health Schemes		**10942.00**	**1924.11**		**1924.11**	**1966.56**		**1966.56**	**1500.00**		**1500.00**	**716.38**	**1079.57**	**1795.95**	**1087.19**	**2309.24**	**3396.43**	**10583.05**
				[1630.00]		**[1630.00]**													
41.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00		1.12	1.12								2.00	2.00	19.91		19.91	23.03
					[11.25]	[11.25]													
41.9	Indigenous System of Medicine [AYUSH]			19.05		19.05							30.09		30.09				49.14
41.9.1	Ayurvedic	C	630.00											24.39	24.39	49.42	4.19	53.61	78.00
41.9.2	Homeopathic	C	255.00																
41.9.3	Unani	C	235.00																
				[155.00]		[116.25]													
	TOTAL [South Delhi Municipal Corporation]		**12137.00**	**1943.16**	**1.12**	**1944.28**	**1966.56**		**1966.56**	**1500.00**		**1500.00**	**746.47**	**1105.96**	**1852.43**	**1156.52**	**2313.43**	**3469.95**	**10733.22**
				[1785.00]	**[15.00]**	**[1800.00]**	**[1425.00]**		**[1425.00]**				**[670.00]**	**[930.00]**	**[1600.00]**	**[1086.25]**	**[2488.75]**	**[3575.00]**	
42	**EAST DELHI MUNICIPAL CORPORATION**																		
42.1	Swami Daya Nand Hospital	C	11300.00	1737.03		1737.03	1601.47		1601.47	3075.00		3075.00	2753.05		2753.05	2440.97		2440.97	11607.52
42.2	T.B. Control Programme	C	900.00	38.11		38.11													38.11
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01		53.01													53.01
42.4	School Health Programmes	C	91.00	0.96		0.96													0.96
42.5	Maternity & Child Welfare Centres	C	4200.00	14.26		14.26													14.26
42.6	Stg. of bio-medical waste management facilities	C																	
42.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78		1.78													1.78
42.8	IPP - VIII Centres	C	155.00																
	SUB TOTAL - Health Schemes		**19381.00**	**1845.15**		**1845.15**	**1601.47**		**1601.47**	**3075.00**		**3075.00**	**2753.05**		**2753.05**	**2440.97**		**2440.97**	**11715.64**
				[3300.00]		**[3300.00]**													
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00										3.00		3.00		14.82	14.82	17.82
					[7.50]														
42.10	Indigenous System of Medicine [AYUSH]												271.52		271.52	192.54		192.54	464.06
42.10.1	Ayurvedic	C	630.00	413.05		413.05													413.05
42.10.2	Homeopathic	C	355.00																

₹ in lakh

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
42.10.3	Unani	C	195.00																
				[170.00]		[170.00]													
	TOTAL [East Delhi Municipal Corporation]		**20611.00**	**2258.20**		**2258.20**	**1601.47**		**1601.47**	**3075.00**		**3075.00**	**3027.57**		**3027.57**	**2633.51**	**14.82**	**2648.33**	**12610.57**
				[3470.00]	**[30.00]**	**[3500.00]**	**[3075.00]**		**[3075.00]**				**[902.00]**	**[998.00]**	**[1900.00]**	**[930.00]**	**[970.00]**	**[1900.00]**	
	TOTAL [MEDICAL]		**1293450.00**	**101862.15**	**22055.36**	**123917.51**	**120885.51**	**43551.22**	**164436.73**	**159246.22**	**48962.29**	**208208.51**	**137213.41**	**48006.26**	**185219.67**	**127258.57**	**50406.01**	**177664.58**	**859447.00**
	-			**[110655.72]**	**[26853.62]**	**[137509.34]**	**[103361.82]**	**[42749.22]**	**[146111.04]**	**[135800.30]**	**[48962.29]**	**[184762.59]**	**[114094.66]**	**[55287.67]**	**[169382.33]**	**[124229.26]**	**[51023.48]**	**[175252.74]**	