

# Scheme/ Programme-wise Budget 2017-18

₹ in lakh

| S. No.   | Sector / Department/ Scheme                                                                              |   | Budget 2017-18  |                 |                  |
|----------|----------------------------------------------------------------------------------------------------------|---|-----------------|-----------------|------------------|
|          |                                                                                                          |   | Outlay          |                 |                  |
|          |                                                                                                          |   | Revenue         | Capital / Loan  | Total            |
| 1        | 2                                                                                                        | 3 | 4               | 5               | 6                |
|          | <b>MEDICAL</b>                                                                                           |   |                 |                 |                  |
| <b>A</b> | <b>DTE. OF HEALTH SERVICES</b>                                                                           |   |                 |                 |                  |
| 1        | Opening of health centre / Dispensaries                                                                  | C |                 | 2300.00         | 2300.00          |
| 1.a      | Opening of health centre / Dispensaries - SCSP                                                           | C |                 | 1000.00         | 1000.00          |
| 1.b      | Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic                                           | C |                 | 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          |
| 6        | 750 bedded hospital cum Medical College at Dwarka                                                        | C |                 | 16774.80        | 16774.80         |
| 6.a      | Deep Chand Bandhu Hospital, Kokiwala Bagh                                                                | C |                 | 400.00          | 400.00           |
|          | Machinery & Equipments/ MV                                                                               | C |                 | 100.00          | 100.00           |
| 7        | Human Resource Training Centre [Continuing Medical Education]<br>GIA to Statutory Councils of Delhi Govt |   | 40.00           |                 | 40.00            |
| 8        | Central Procurement agency and State Drug Authority                                                      | C | 30000.00        | 40.00           | 30040.00         |
| 8a       | Central Procurement agency and State Drug Authority-M&E                                                  |   |                 | 8000.00         | 8000.00          |
| 9        | Bio-Medical Waste Management                                                                             |   | 25.00           |                 | 25.00            |
| 10       | Computerisation of HQ(DHS)                                                                               |   | 75.00           |                 | 75.00            |
| 11       | Disaster Management Cell                                                                                 |   | 80.00           |                 | 80.00            |
| 12       | Re-organisation of DHS                                                                                   |   |                 |                 |                  |
| 13       | Cancer control cell                                                                                      |   | 75.00           |                 | 75.00            |
| 14       | Leprosy control cell                                                                                     |   | 50.00           |                 | 50.00            |
| 15       | Tobacco Control Programme (Cell for prevention of smoking)                                               |   | 60.00           |                 | 60.00            |
| 16       | Public Health Campaign (Special Cell)                                                                    |   | 265.00          |                 | 265.00           |
| 17       | State Award to service doctors working in Delhi Govt. Hospitals                                          |   | 50.00           |                 | 50.00            |
| 18       | GIA to IVPSS                                                                                             |   | 18.00           |                 | 18.00            |
| 21       | Special Health Programme for Geriatric population                                                        |   | 50.00           |                 | 50.00            |
| 22       | Remodelling of existing Hospitals                                                                        | C |                 | 7500.00         | 7500.00          |
| 25       | Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)   |   | 600.00          |                 | 600.00           |
| 25.1     | National Aids and STD Control Programme-CSS                                                              |   |                 |                 |                  |
| 26       | Establishment of new Medical College, University, Paramedical Institution                                | R | 100.00          |                 | 100.00           |
| 27       | Establishment of Central Labs                                                                            | R |                 | 200.00          | 200.00           |
| 28       | Setting up of University of Health Sciences                                                              |   | 100.00          |                 | 100.00           |
| 28(a)    | Establishment of Delhi Medical Service Corporation                                                       |   | 1.00            |                 | 1.00             |
| 29       | Universal health care in Delhi- New Scheme                                                               |   |                 |                 |                  |
| a        | GIA in Aid in General                                                                                    |   | 25.00           |                 | 25.00            |
| b        | Capital Assests                                                                                          |   | 175.00          |                 | 175.00           |
| c        | GIA Salaries                                                                                             |   | 300.00          |                 | 300.00           |
| 30       | Establishment of Delhi State Nursing Cell New Scheme DHS                                                 |   |                 |                 |                  |
| 31       | Anti Quackery Cell                                                                                       |   | 6.00            |                 | 6.00             |
| 32       | PPP(Dialysis) New Scheme                                                                                 |   | 1400.00         |                 | 1400.00          |
| 33       | Health Project Division                                                                                  |   | 50.00           |                 | 50.00            |
| 34       | Health Insurance (New Scheme)                                                                            |   | 1000.00         |                 | 1000.00          |
| 35       | Lab facility through PPP (New scheme)                                                                    |   | 700.00          |                 | 700.00           |
| 37       | Tele Radiology (New scheme)                                                                              |   | 400.00          |                 | 400.00           |
| 38       | CT Scan/MRI in PPP (New scheme)                                                                          |   | 400.00          |                 | 400.00           |
| 39       | Logistics, supply (New scheme)                                                                           |   | 1500.00         |                 | 1500.00          |
| 40       | GIA to Bureau of Affordable Meal for Aam Aadmi Canteen (New Scheme)                                      |   | 1500.00         | 200.00          | 1700.00          |
| 41       | Delhi Health Care Corporation (New Scheme)                                                               |   | 500.00          |                 | 500.00           |
| 42       | Outstanding of janaushadi GEN ERIC pharmacy                                                              | R | 150.00          |                 | 150.00           |
| 43       | Aam Admin Dental Clinic                                                                                  | R | 600.00          |                 | 600.00           |
| 44       | Financial incentive to good Samaritans                                                                   | R | 100.00          |                 | 100.00           |
| 45       | Training of Auto Driver                                                                                  | R | 10.00           |                 | 10.00            |
| 46       | Health Helpline                                                                                          | R | 100.00          |                 | 100.00           |
| 47       | Skill Development Cell                                                                                   | R | 10.00           |                 | 10.00            |
| 48       | Other Expenditure Ambulance Services                                                                     |   | 1.20            |                 | 1.20             |
| 50       | GIA to Delhi Swastha Kutumb Society                                                                      |   |                 |                 |                  |
| a        | General                                                                                                  |   | 200.00          |                 | 200.00           |
| b        | Salary                                                                                                   |   | 10.00           |                 | 10.00            |
| 51       | DGEHS Medical Facility Pensioner                                                                         |   | 11000.00        |                 | 11000.00         |
| 52       | Free Medical facility journalist                                                                         |   | 20.00           |                 | 20.00            |
| 53       | St. John Ambulance                                                                                       |   | 6.00            |                 | 6.00             |
| 54       | Assistance to Non Govt. Hospital                                                                         |   | 1.00            |                 | 1.00             |
| 55       | Employee State Insurance Schemes                                                                         |   | 500.00          |                 | 500.00           |
| 56       | Health Card - New Scheme                                                                                 |   | 1000.00         |                 | 1000.00          |
| 57       | Upgradation of 95 existing of Dispensaries & Polly clinic- New Scheme                                    |   |                 | 3000.00         | 3000.00          |
|          | <b>TOTAL [DHS]</b>                                                                                       |   | <b>53268.20</b> | <b>63514.80</b> | <b>116783.00</b> |
| <b>B</b> | <b>Dte. of Health &amp; Medical Education (New Scheme)</b>                                               |   | <b>100.00</b>   |                 | <b>100.00</b>    |

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₹ in lakh

| S. No. | Sector / Department/ Scheme                                             |   | Budget 2017-18 |                |                |
|--------|-------------------------------------------------------------------------|---|----------------|----------------|----------------|
|        |                                                                         |   | Outlay         |                |                |
|        |                                                                         |   | Revenue        | Capital / Loan | Total          |
| 1      | 2                                                                       | 3 | 4              | 5              | 6              |
| 2      | A.S. Jain Eye & General Hospital at Lawarence Road.                     | C |                | 50.00          | 50.00          |
|        | Machinery & Equipment/ MV                                               | C |                | 50.00          | 50.00          |
|        | <b>Total A.S.J.H.</b>                                                   |   |                | <b>100.00</b>  | <b>100.00</b>  |
| 3      | Acharya Bhikshu Hospital- Moti Nagar                                    | C |                | 200.00         | 200.00         |
|        | Machinery & Equipment/ MV                                               | C |                | 100.00         | 100.00         |
|        | <b>Total ABH</b>                                                        |   |                | <b>300.00</b>  | <b>300.00</b>  |
| 4      | ARUNA ASAF ALI HOSPITAL AT CIVIL LINES                                  | C | 10.00          | 200.00         | 210.00         |
|        | Machinery & Equipment/ MV                                               | C |                | 75.00          | 75.00          |
|        | <b>Total AAAH</b>                                                       |   | <b>10.00</b>   | <b>275.00</b>  | <b>285.00</b>  |
| 5      | B.J.R.M. Hospital at Jahangirpuri -SCSP                                 | C |                | 200.00         | 200.00         |
|        | Machinery & Equipment/ MV                                               | C |                | 100.00         | 100.00         |
|        | <b>Total BJRM</b>                                                       |   |                | <b>300.00</b>  | <b>300.00</b>  |
| 6      | Bhagban Mahavir Hospital at Pitampura                                   | C |                |                |                |
| 6.1    | Direction and Administration                                            | C |                | 300.00         | 300.00         |
| 6.2    | Office Expenses                                                         |   |                |                |                |
| 6.3    | Machinery and Equipment                                                 | C |                | 75.00          | 75.00          |
| 6.4    | Supply & Material                                                       |   |                |                |                |
| 6.5    | OCS                                                                     | R |                |                |                |
| 6.6    | Computer IT                                                             | R |                |                |                |
| 6.7    | Skill Lab Facilities                                                    | R | 30.00          |                | 30.00          |
|        | <b>Total BM Hospital</b>                                                |   | <b>30.00</b>   | <b>375.00</b>  | <b>405.00</b>  |
| 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         |
| 8.2    | Office Expenses                                                         |   |                |                |                |
| 8.3    | Machinery and Equipment                                                 | C |                | 100.00         | 100.00         |
| 8.4    | Supply & Material                                                       |   |                |                |                |
|        | <b>Total - Dada Dev</b>                                                 |   |                | <b>350.00</b>  | <b>350.00</b>  |
| 9      | <b>DEEN DAYAL UPADHYAYA HOSPITAL</b>                                    |   |                |                |                |
| 9.1    | Direction and Administration/St. Of staff inclusive TQM system reforms  | C |                | 500.00         | 500.00         |
| 9.2    | Office Expenses                                                         |   |                |                |                |
| 9.3    | Machinery and Equipment                                                 | C |                | 500.00         | 500.00         |
| 9.4    | Supply & Material                                                       |   |                |                |                |
| 9.5    | C/o Medical College at DDU Hospital                                     | C | 200.00         |                | 200.00         |
| 9.6    | Hospital Waste Management                                               |   | 15.00          |                | 15.00          |
| 9.7    | Computerisation of Hospitals records/ Services                          |   | 15.00          |                | 15.00          |
|        | <b>Sub-Total [DDU Hospital]</b>                                         |   | <b>230.00</b>  | <b>1000.00</b> | <b>1230.00</b> |
| 10     | Dr N.C. Joshi hospital at Karolbagh                                     | C |                | 100.00         | 100.00         |
|        | Machinery & Equipments/ MV                                              | C |                | 75.00          | 75.00          |
|        | <b>Total NCJH</b>                                                       |   |                | <b>175.00</b>  | <b>175.00</b>  |
| 11     | <b>Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI</b>                              |   |                |                |                |
| 11.1   | B.R.Ambedkar Hospital at Rohini                                         | C |                |                |                |
| 11.2   | Direction and Administration                                            |   |                |                |                |
| 11.3   | Office Expenses                                                         |   |                |                |                |
| 11.4   | Machinery and Equipment                                                 | C |                | 200.00         | 200.00         |
| 11.5   | Supply & Material                                                       |   |                |                |                |
| 11.6   | Medical college Rohini                                                  | C | 5.00           | 1000.00        | 1005.00        |
|        | <b>TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]</b>                      |   | <b>5.00</b>    | <b>1200.00</b> | <b>1205.00</b> |
| 12     | Dr. Hedgewar Arogya Sansthan at Karkardooma                             | C |                | 300.00         | 300.00         |
|        | Machinery & Equipment/ MV                                               | C |                |                |                |
|        | <b>Total DHAS</b>                                                       |   |                | <b>300.00</b>  | <b>300.00</b>  |
| 13     | <b>G.B. PANT HOSPITAL</b>                                               |   |                |                |                |
| 13.1   | Expansion of Hospital                                                   | C |                | 900.00         | 900.00         |
| 13.2   | Direction and Administration/ St. Of staff inclusive TQM system reforms |   |                |                |                |
| 13.3   | Office Expenses                                                         |   |                |                |                |
| 13.4   | Supply & Material                                                       |   |                |                |                |
| 13.7   | Setting up of E.D.P.Cell                                                |   | 100.00         |                | 100.00         |
| 13.8   | Purchase of machinery & equipments                                      | C |                | 817.00         | 817.00         |
| 13.9   | Setting up of Liver Transplantation Unit                                |   | 233.00         |                | 233.00         |
| 13.10  | 24 hrs. emergency services                                              |   | 120.00         |                | 120.00         |
| 13.11  | VIP care centre                                                         |   | 20.00          |                | 20.00          |
| 13.12  | Bio-Medical Waste Management Cell                                       |   | 80.00          |                | 80.00          |
| 13.13  | Tele Medicine Project under National Medical College Network - GOI      |   | 300.00         |                | 300.00         |

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₹ in lakh

| S. No.  | Sector / Department/ Scheme                                                                                                                     |   | Budget 2017-18 |                |                |
|---------|-------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------|----------------|----------------|
|         |                                                                                                                                                 |   | Outlay         |                |                |
|         |                                                                                                                                                 |   | Revenue        | Capital / Loan | Total          |
| 1       | 2                                                                                                                                               | 3 | 4              | 5              | 6              |
|         | <b>TOTAL [G.B. PANT HOSPITAL]</b>                                                                                                               |   | <b>853.00</b>  | <b>1717.00</b> | <b>2570.00</b> |
| 14      | G.G.S.Hospital at Ragubir Nagar -SCSP                                                                                                           | C |                | 300.00         | 300.00         |
|         | Machinery & Equipment/ MV                                                                                                                       | C |                | 200.00         | 200.00         |
|         | <b>Total GGSB</b>                                                                                                                               |   |                | <b>500.00</b>  | <b>500.00</b>  |
| 15      | G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA                                                                                                    | C |                |                |                |
| 15.1    | Direction and Administration                                                                                                                    | C |                | 1500.00        | 1500.00        |
| 15.2    | Office Expenses                                                                                                                                 |   |                |                |                |
| 15.3    | Machinery and Equipment                                                                                                                         | C |                | 1000.00        | 1000.00        |
| 15.4    | Supply & Material                                                                                                                               |   |                |                |                |
| 15.5 a. | Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS                                     |   |                |                |                |
| 15.5 b. | Stenthening of existing nursing colleges/schools -CSS                                                                                           |   |                |                |                |
| 15.5 c. | National Iodine Deficiency Disorder Control Programme - CSS                                                                                     |   |                |                |                |
|         | <b>Total GTBH</b>                                                                                                                               |   |                | <b>2500.00</b> | <b>2500.00</b> |
| 16a     | University College of Medical Sciences                                                                                                          |   |                |                |                |
|         | Direction & Administration                                                                                                                      |   | 287.50         |                | 287.50         |
|         | Office Expenses                                                                                                                                 |   |                |                |                |
|         | <b>TOTAL - UCMS</b>                                                                                                                             |   | <b>287.50</b>  |                | <b>287.50</b>  |
| 16b     | <b>GURU NANAK EYE CENTRE</b>                                                                                                                    |   |                |                |                |
| 16.1    | Expansion of Guru Nanak Eye Centre                                                                                                              | C |                | 300.00         | 300.00         |
| 16.2    | Machinery & Equipments                                                                                                                          | C |                | 600.00         | 600.00         |
| 16.3    | Supply & Material                                                                                                                               |   |                |                |                |
| 16.4    | Establishment of new units/courses                                                                                                              |   | 75.00          |                | 75.00          |
| 16.5    | Eye donation project                                                                                                                            |   | 1.00           |                | 1.00           |
| 16.6    | Catract free Delhi                                                                                                                              |   | 50.00          |                | 50.00          |
| 16.7    | Amblyopia free delhi                                                                                                                            |   | 50.00          |                | 50.00          |
| 16.8    | CME/Training                                                                                                                                    |   | 5.00           |                | 5.00           |
| 16.9    | Eye donation camp                                                                                                                               |   | 25.00          |                | 25.00          |
| 17      | Annual sicientist Programme                                                                                                                     |   | 10.00          |                | 10.00          |
|         | <b>TOTAL [GURU NANAK EYE CENTRE]</b>                                                                                                            |   | <b>216.00</b>  | <b>900.00</b>  | <b>1116.00</b> |
| 17      | Poly clinic at Kanti Nagar                                                                                                                      | C |                | 20.00          | 20.00          |
|         | Machinery & Equipments/ MV                                                                                                                      | C |                | 5.00           | 5.00           |
|         | <b>Total KantiNagarHospital</b>                                                                                                                 |   |                | <b>25.00</b>   | <b>25.00</b>   |
| 18      | Jag Pravesh Chandra Hospital at Shastri Park                                                                                                    | C |                | 300.00         | 300.00         |
|         | Machinery & Equipments/ MV                                                                                                                      | C |                | 100.00         | 100.00         |
|         | <b>Total JPCH</b>                                                                                                                               |   |                | <b>400.00</b>  | <b>400.00</b>  |
| 19      | L.B.S hospital at Khichripur -SCSP                                                                                                              | C |                | 300.00         | 300.00         |
| 19.1    | Bio-Medical Waste Management Cell                                                                                                               | R | 3.00           |                | 3.00           |
|         | Machinery & Equipments/ MV                                                                                                                      | C |                | 197.00         | 197.00         |
|         | Total LBSH                                                                                                                                      |   | 3.00           | 497.00         | 500.00         |
| 20.a    | <b>LOK NAYAK HOSPITAL</b>                                                                                                                       |   |                |                |                |
| 20.1    | Direction & Administration / St. Of staff inclusive TQM system reforms                                                                          |   |                |                |                |
| 20.2    | Purchase of Machinery & Equipment                                                                                                               | C |                | 600.00         | 600.00         |
| 20.3    | Office Expenses                                                                                                                                 |   |                |                |                |
| 20.4    | Supply & Material                                                                                                                               |   |                |                |                |
| 20.5    | Addition / Alteration / Renovation of the existing building                                                                                     | C |                | 2800.00        | 2800.00        |
| 20.6    | C/o Orthopaedics, Surgical & Neuro Surgical block                                                                                               |   |                |                |                |
| 20.7    | Transport System                                                                                                                                |   |                |                |                |
| 20.8    | Computerisation of hospital services                                                                                                            |   | 100.00         |                | 100.00         |
| 20.9    | Project for waste management                                                                                                                    |   | 100.00         |                | 100.00         |
| 20.10   | Prevention of hearing impairment for school going children                                                                                      |   | 10.00          |                | 10.00          |
| 20.11   | Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block) | C |                |                |                |
| 20.12   | Library and Recreation Club for welfare of hospital staff                                                                                       |   | 1.00           |                | 1.00           |
| 20.13   | Medical Gas Pipeline for casualty, New Orthopeadic Block, Surgical and Spl. Ward Block                                                          |   |                |                |                |
| 20.16   | New Scheme- Orthopeadic Block                                                                                                                   | C |                |                |                |
|         | <b>TOTAL [Lok Nayak Hospital]</b>                                                                                                               |   | <b>211.00</b>  | <b>3400.00</b> | <b>3611.00</b> |
| 21      | Maharishi Balmiki hospital at Poothkurd                                                                                                         | C |                | 300.00         | 300.00         |
| a       | Machinery & Equipments/ MV                                                                                                                      | C |                | 150.00         | 150.00         |
| b       | Skill Lab Facilities                                                                                                                            | R | 20.00          |                | 20.00          |
|         | <b>Total MBH</b>                                                                                                                                |   | <b>20.00</b>   | <b>450.00</b>  | <b>470.00</b>  |
| 22      | <b>MAULANA AZAD MEDICAL COLLEGE</b>                                                                                                             |   |                |                |                |

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₹ in lakh

| S. No. | Sector / Department/ Scheme                                                    |   | Budget 2017-18 |                |                |
|--------|--------------------------------------------------------------------------------|---|----------------|----------------|----------------|
|        |                                                                                |   | Outlay         |                |                |
|        |                                                                                |   | Revenue        | Capital / Loan | Total          |
| 1      | 2                                                                              | 3 | 4              | 5              | 6              |
| 22.1   | Direction and Administration                                                   |   |                |                |                |
| 22.2   | Office Expenses                                                                |   |                |                |                |
| 22.3   | Machinery and Equipment                                                        |   |                | 350.00         | 350.00         |
| 22.4   | Supply & Material                                                              |   |                |                |                |
| 22.5   | Additional staff in MAM College                                                |   |                |                |                |
| 22.6   | Expansion of Existing facilities                                               |   |                |                |                |
| 22.7   | Upgradation / Modernisation of MAMC                                            |   |                |                |                |
| 22.9   | Expansion of Medical Education                                                 |   |                |                |                |
| 22.10  | Expansion of Medical Research                                                  |   |                |                |                |
| 22.11  | Addition / Alteration / Renovation of Buildings                                | C |                | 1500.00        | 1500.00        |
| 22.13  | Setting up of Neonatology Deptt.                                               |   | 2.00           |                | 2.00           |
| 22.14  | Setting up of Pulmonary Medicine Deptt.                                        |   | 1.00           |                | 1.00           |
| 22.15  | Expansion of MAMC Hosptial / College                                           | C |                | 50.00          | 50.00          |
| 22.16  | Child Development Centre                                                       |   | 40.00          |                | 40.00          |
| 22.17  | Stg. & Upgradation of Collecge for increase of PG seats in various departments |   |                |                |                |
| 22.18  | Upgradation of Deptt. of Community Medicine                                    |   | 1.00           |                | 1.00           |
| 22.19  | Boys Hostel                                                                    | R |                |                |                |
| 22.2   | Girls Hostel                                                                   | R |                |                |                |
|        | <b>TOTAL [MAM COLLEGE]</b>                                                     |   | <b>44.00</b>   | <b>1900.00</b> | <b>1944.00</b> |
| 23     | Pt.Madan Mohan Malviya hospital at Malviya Nagar.                              | C |                | 200.00         | 200.00         |
| 23.a   | Machinery & Equipments/ MV                                                     | C |                | 100.00         | 100.00         |
|        | <b>Total PMMMH</b>                                                             |   |                | <b>300.00</b>  | <b>300.00</b>  |
| 24     | R.T.R.M hospital at Jaffarpur                                                  | C |                | 400.00         | 400.00         |
|        | Machinery & Equipments/ MV                                                     | C |                | 3.00           | 3.00           |
|        | <b>Total RTRMH</b>                                                             |   |                | <b>403.00</b>  | <b>403.00</b>  |
| 25     | S.G.M. HOSPITAL AT MANGOLPURI                                                  | C |                |                |                |
| 25.1   | Direction and Administration                                                   |   |                |                |                |
| 25.2   | Office Expenses                                                                |   |                |                |                |
| 25.3   | Machinery and Equipment                                                        | C |                | 100.00         | 100.00         |
| 25.4   | Supply & Material                                                              |   |                |                |                |
| 26     | C/o S.G.M. HOSPITAL AT MANGOLPURI -SCSP                                        | C |                | 700.00         | 700.00         |
|        | Total SGM Hosital                                                              |   |                | 800.00         | 800.00         |
| 27     | Sardar Ballav Bhai Patel Hospital at Patel Nagar                               | C |                | 100.00         | 100.00         |
|        | Machinery & Equipments/ MV                                                     | C |                | 50.00          | 50.00          |
|        | <b>Total SBBPH</b>                                                             |   |                | <b>150.00</b>  | <b>150.00</b>  |
| 28     | Satyawadi Raja Harish Chandra Hospital at Narela                               | C |                | 200.00         | 200.00         |
|        | Machinery & Equipments/ MV                                                     | C |                | 150.00         | 150.00         |
|        | <b>Total SRHCH</b>                                                             |   |                | <b>350.00</b>  | <b>350.00</b>  |
| 29     | CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]                                    |   |                |                |                |
| 29.1   | GIA General                                                                    |   | 2600.00        |                | 2600.00        |
| 29.2   | GIA Salaries                                                                   |   | 1400.00        |                | 1400.00        |
| 29.3   | GIA for creatiion of Capital                                                   | C |                |                |                |
| 29.4   | GIA - M& E                                                                     |   |                |                |                |
|        | Total- CATS                                                                    |   | 4000.00        |                | 4000.00        |
| 30     | Chacha Nehru Bal Chikitsalaya (CNBC)                                           | C |                |                |                |
| 30.1   | GIA General                                                                    |   | 2200.00        |                | 2200.00        |
| 30.2   | GIA Salaries                                                                   |   | 6000.00        |                | 6000.00        |
| 30.3   | GIA for creatiion of Capital                                                   | C |                | 200.00         | 200.00         |
| 30.4   | GIA - M& E                                                                     |   |                |                |                |
| 30.5   | PWD- Capital                                                                   | C |                | 200.00         | 200.00         |
|        | Total- CNBC                                                                    |   | 8200.00        | 400.00         | 8600.00        |
| 31     | JANAKPURI SUPER SPECIALITY HOSPITAL                                            | C |                |                |                |
| 31.1   | GIA General                                                                    |   | 1000.00        |                | 1000.00        |
| 31.2   | GIA Salaries                                                                   |   | 1500.00        |                | 1500.00        |
| 31.3   | GIA for creatiion of Capital                                                   | C |                |                |                |
| 31.4   | GIA - M& E                                                                     |   |                | 1700.00        | 1700.00        |
| 31.5   | PWD- Capital                                                                   | C |                | 200.00         | 200.00         |
|        | Total- Janakpuri Super Speciality Hospital                                     |   | 2500.00        | 1900.00        | 4400.00        |
| 32     | DELHI STATE CANCER INSTITUTE AT SHAHDARA                                       | C |                |                |                |
| 32.1   | GIA General                                                                    |   | 2500.00        |                | 2500.00        |
| 32.2   | GIA Salaries                                                                   |   | 5500.00        |                | 5500.00        |
| 32.3   | GIA for creatiion of Capital                                                   | C |                | 2500.00        | 2500.00        |

# Scheme/ Programme-wise Budget 2017-18

₹ in lakh

| S. No. | Sector / Department/ Scheme                                       |   | Budget 2017-18 |                |                |
|--------|-------------------------------------------------------------------|---|----------------|----------------|----------------|
|        |                                                                   |   | Outlay         |                |                |
|        |                                                                   |   | Revenue        | Capital / Loan | Total          |
| 1      | 2                                                                 | 3 | 4              | 5              | 6              |
| 32.4   | GIA - M& E                                                        | C |                |                |                |
|        | Total-DSCI                                                        |   | 8000.00        | 2500.00        | 10500.00       |
|        |                                                                   |   |                |                |                |
| 33     | Institute of liver & Billiary Sciences at Vasant Kunj             | C |                |                |                |
| 33.1   | GIA General                                                       |   | 5000.00        |                | 5000.00        |
| 33.2   | GIA Salaries                                                      |   |                |                |                |
| 33.3   | GIA for creation of Capital                                       | C |                | 2000.00        | 2000.00        |
| 33.4   | GIA - M& E                                                        | C |                | 2500.00        | 2500.00        |
|        | <b>Total-ILBS</b>                                                 |   | <b>5000.00</b> | <b>4500.00</b> | <b>9500.00</b> |
|        |                                                                   |   |                |                |                |
| 34     | INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA      | C |                |                |                |
| 34.1   | GIA General                                                       |   | 4000.00        |                | 4000.00        |
| 34.2   | GIA Salaries                                                      |   | 5000.00        |                | 5000.00        |
| 34.3   | GIA for creation of Capital                                       | C |                | 500.00         | 500.00         |
| 34.4   | GIA - M& E                                                        | C |                |                |                |
|        | Total-IHBAS                                                       |   | 9000.00        | 500.00         | 9500.00        |
|        |                                                                   |   |                |                |                |
| 35     | Maulana Azad Institute of Dental Sciences (MAIDS)                 |   |                |                |                |
| 35.1   | GIA General                                                       |   | 900.00         |                | 900.00         |
| 35.2   | GIA Salaries                                                      |   | 2200.00        |                | 2200.00        |
| 35.3   | GIA for creation of Capital                                       |   |                | 200.00         | 200.00         |
| 35.4   | GIA - M& E                                                        | C |                |                |                |
|        | Total-MAIDS                                                       |   | 3100.00        | 200.00         | 3300.00        |
|        |                                                                   |   |                |                |                |
| 36     | RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR               | C |                |                |                |
| 36.1   | GIA General                                                       |   | 2000.00        |                | 2000.00        |
| 36.2   | GIA Salaries                                                      |   | 2500.00        |                | 2500.00        |
| 36.3   | GIA for creation of Capital                                       | C |                | 500.00         | 500.00         |
| 36.4   | GIA - M& E                                                        | C |                |                |                |
| 36.5   | PWD- Capital                                                      | C |                | 400.00         | 400.00         |
|        | Total-RGSSH                                                       |   | 4500.00        | 900.00         | 5400.00        |
|        |                                                                   |   |                |                |                |
| 37     | PLANNING & MONITORING CELL IN HEALTH DEPT.                        |   |                |                |                |
| 38     | <b>DTE. OF FAMILY WELFARE</b>                                     |   |                |                |                |
| 38.1   | Expansion of Family Welfare Programme                             |   | 50.00          |                | 50.00          |
| 38.2   | Rural Family welfare centres                                      |   | 300.00         |                | 300.00         |
| 38.3   | P.P. unit at district level in Hospitals                          |   | 1000.00        |                | 1000.00        |
| 38.4   | Dte. Of Family Welfare- CSS                                       |   | 500.00         |                | 500.00         |
| 38.5   | Health & Family Welfare Training Centre-CSS                       |   | 50.00          |                | 50.00          |
| 38.6   | Urban Family Welfare Centre- CSS                                  |   | 2000.00        |                | 2000.00        |
| 38.7   | Revamping Urban Family Welfare Centre- CSS                        |   | 500.00         |                | 500.00         |
| 38.8   | Sub-Centres - CSS                                                 |   | 150.00         |                | 150.00         |
|        | <b>Total FAMILY WELFARE</b>                                       |   | <b>4550.00</b> |                | <b>4550.00</b> |
|        |                                                                   |   |                |                |                |
| 39     | <b>DTE. OF ISM &amp; HOMEOPATHY</b>                               |   |                |                |                |
|        | <b>AYURVEDA</b>                                                   |   |                |                |                |
| 39.1   | Development and Stg. of ISM                                       | C |                | 50.00          | 50.00          |
|        | Machinery & Equipment/ MV                                         | C |                |                |                |
| 39.2   | Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur |   |                |                |                |
| 39.2.1 | GIA General                                                       |   | 1100.00        |                | 1100.00        |
| 39.2.2 | GIA Salaries                                                      |   | 1600.00        |                | 1600.00        |
| 39.2.3 | GIA for creation of Capital                                       | C |                | 300.00         | 300.00         |
| 39.2.4 | GIA - M& E                                                        |   |                |                |                |
| 39.3   | Grant in Aid to ISM Institution / NGO's                           |   | 25.00          |                | 25.00          |
|        | <b>Sub-Total [Ayurveda]</b>                                       |   | <b>2725.00</b> | <b>350.00</b>  | <b>3075.00</b> |
|        |                                                                   |   |                |                |                |
|        | <b>HOMEOPATHY</b>                                                 |   |                |                |                |
| 39.4   | Development of Health Care Services of Homeopathy                 |   |                |                |                |
|        | Machinery & Equipments/ MV                                        | C |                | 15.00          | 15.00          |
| 38.5   | GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad   |   |                |                |                |
| 39.6   | GIA to PPP Homeopathy service in Delhi                            |   | 20.00          |                | 20.00          |
| 39.7   | GIA to Board Homeopathy system of Medicine                        |   |                |                |                |
| 39.8   | Essential Medicines to AYUSH Dispensaries - CSS                   |   | 350.00         |                | 350.00         |
| 39.9   | Essential Medicines to AYUSH Dispensaries - State Share           |   |                |                |                |
|        | <b>Sub-Total [Homoeopathy]</b>                                    |   | <b>370.00</b>  | <b>15.00</b>   | <b>385.00</b>  |
|        |                                                                   |   |                |                |                |
|        | <b>Total [Dte. of ISM &amp; H]</b>                                |   | <b>3095.00</b> | <b>365.00</b>  | <b>3460.00</b> |
|        |                                                                   |   |                |                |                |
|        | <b>Other Institutions</b>                                         |   |                |                |                |

# Scheme/ Programme-wise Budget 2017-18

₹ in lakh

| S. No.    | Sector / Department/ Scheme                                                                     |   | Budget 2017-18   |                 |                  |
|-----------|-------------------------------------------------------------------------------------------------|---|------------------|-----------------|------------------|
|           |                                                                                                 |   | Outlay           |                 |                  |
|           |                                                                                                 |   | Revenue          | Capital / Loan  | Total            |
| 1         | 2                                                                                               | 3 | 4                | 5               | 6                |
| 39.1      | Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital                  | C |                  | 550.00          | 550.00           |
|           | Machinery & Equipments/ MV                                                                      | C |                  | 200.00          | 200.00           |
| 39.11     | Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital                             | C |                  | 130.00          | 130.00           |
|           | Machinery & Equipments/ MV                                                                      | C |                  | 10.50           | 10.50            |
|           | <b>Sub-total BRSur</b>                                                                          |   |                  | <b>140.50</b>   | <b>140.50</b>    |
| 39.12     | Development of Nehru Homoeopathic Medical College & Hospital                                    | C |                  | 165.00          | 165.00           |
| 39.13     | Machinery & Equipments/ MV                                                                      | C |                  | 20.00           | 20.00            |
|           | <b>Total ISM&amp;H &amp; Other Institutions</b>                                                 |   | <b>3095.00</b>   | <b>1440.50</b>  | <b>4535.50</b>   |
|           | <b>TOTAL [DELHI GOVT.]</b>                                                                      |   | <b>107222.70</b> | <b>94522.30</b> | <b>201745.00</b> |
| <b>40</b> | <b>NORTH DELHI MUNICIPAL CORPORATION</b>                                                        |   |                  |                 |                  |
| 40.1      | Hindu Rao Hospital                                                                              | C | 2400.00          | 100.00          | 2500.00          |
| 40.2      | Kasturba Gandhi Hospital                                                                        | C | 1325.00          | 75.00           | 1400.00          |
| 40.3      | Mrs. G.L.Maternity Hospital                                                                     | C | 250.00           | 50.00           | 300.00           |
| 40.4      | R.B.T.B. Hospital                                                                               | C | 1110.00          | 90.00           | 1200.00          |
| 40.5      | I.D. Hospital                                                                                   | C | 160.00           | 40.00           | 200.00           |
| 40.6      | T.B. Control Programme                                                                          | C | 225.00           | 25.00           | 250.00           |
| 40.7      | Colony Hospitals [Dispensaries & Polyclinics]                                                   | C | 850.00           | 50.00           | 900.00           |
| 40.8      | School Health Programmes                                                                        | C | 20.00            | 10.00           | 30.00            |
| 40.9      | Maternity & Child Welfare Centres                                                               | C | 350.00           | 50.00           | 400.00           |
| 40.1      | Development of hospital information system and computersiation of MCD hospitals                 |   | 150.00           |                 | 150.00           |
| 40.13     | IPP - VIII Centres                                                                              | C | 15.00            | 10.00           | 25.00            |
|           | <b>SUB TOTAL - Health Schemes</b>                                                               |   | <b>6855.00</b>   | <b>500.00</b>   | <b>7355.00</b>   |
| 40.12     | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C | 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           |
| 40.13.2   | Homeopathic                                                                                     | C | 75.00            | 25.00           | 100.00           |
| 40.13.3   | Unani                                                                                           | C | 50.00            | 50.00           | 100.00           |
|           | <b>TOTAL [North Delhi Municipal Corporation]</b>                                                |   | <b>7185.00</b>   | <b>700.00</b>   | <b>7885.00</b>   |
| <b>41</b> | <b>SOUTH DELHI MUNICIPAL CORPORATION</b>                                                        |   |                  |                 |                  |
| 41.1      | T.B. Control Programme                                                                          | C | 30.00            | 20.00           | 50.00            |
| 41.2      | Colony Hospitals [Dispensaries & Polyclinics]                                                   | C | 255.00           | 2370.00         | 2625.00          |
| 41.3      | School Health Programmes                                                                        | C | 140.00           | 10.00           | 150.00           |
| 41.4      | Maternity & Child Welfare Centres                                                               | C | 340.00           | 100.00          | 440.00           |
| 41.5      | Stg. of bio-medical waste management facilities                                                 | C | 25.00            |                 | 25.00            |
| 41.6      | Development of hospital information system and computersiation of MCD hospitals                 |   | 50.00            |                 | 50.00            |
|           | <b>SUB TOTAL - Health Schemes</b>                                                               |   | <b>840.00</b>    | <b>2500.00</b>  | <b>3340.00</b>   |
| 41.8      | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C | 80.00            |                 | 80.00            |
| 41.9      | Indigenous System of Medicine [AYUSH]                                                           |   |                  |                 |                  |
| 41.9.1    | Ayurvedic                                                                                       | C | 20.00            | 40.00           | 60.00            |
| 41.9.2    | Homeopathic                                                                                     | C | 20.00            | 25.00           | 45.00            |
| 41.9.3    | Unani                                                                                           | C | 15.00            | 20.00           | 35.00            |
|           | <b>TOTAL [South Delhi Municipal Corporation]</b>                                                |   | <b>975.00</b>    | <b>2585.00</b>  | <b>3560.00</b>   |
| <b>42</b> | <b>EAST DELHI MUNICIPAL CORPORATION</b>                                                         |   |                  |                 |                  |
| 42.1      | Swami Daya Nand Hospital                                                                        | C | 330.00           | 536.00          | 866.00           |
| 42.2      | T.B. Control Programme                                                                          | C | 50.00            | 45.00           | 95.00            |
| 42.3      | Colony Hospitals [Dispensaries & Polyclinics]                                                   | C | 200.00           | 150.00          | 350.00           |
| 42.4      | School Health Programmes                                                                        | C | 20.00            | 6.00            | 26.00            |
| 42.5      | Maternity & Child Welfare Centres                                                               | C | 200.00           | 50.00           | 250.00           |
| 42.6      | Stg. of bio-medical waste management facilities                                                 | C |                  | 2.00            | 2.00             |
| 42.7      | Development of hospital information system and computersiation of MCD hospitals                 | C | 10.00            | 9.00            | 19.00            |

# Scheme/ Programme-wise Budget 2017-18

₹ in lakh

| S.<br>No. | Sector / Department/ Scheme                                                                     |   | Budget 2017-18   |                   |                  |
|-----------|-------------------------------------------------------------------------------------------------|---|------------------|-------------------|------------------|
|           |                                                                                                 |   | Outlay           |                   |                  |
|           |                                                                                                 |   | Revenue          | Capital /<br>Loan | Total            |
| 1         | 2                                                                                               | 3 | 4                | 5                 | 6                |
| 42.8      | IPP - VIII Centres                                                                              | C | 10.00            | 2.00              | 12.00            |
|           | <b>SUB TOTAL - Health Schemes</b>                                                               |   | <b>820.00</b>    | <b>800.00</b>     | <b>1620.00</b>   |
| 42.9      | Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions | C |                  | 30.00             | 30.00            |
| 42.1      | Indigenous System of Medicine [AYUSH]                                                           |   |                  |                   |                  |
| 42.10.1   | Ayurvedic                                                                                       | C | 70.00            | 70.00             | 140.00           |
| 42.10.2   | Homeopathic                                                                                     | C | 20.00            | 40.00             | 60.00            |
| 42.10.3   | Unani                                                                                           | C | 20.00            | 30.00             | 50.00            |
|           | <b>TOTAL [East Delhi Municipal Corporation]</b>                                                 |   | <b>930.00</b>    | <b>970.00</b>     | <b>1900.00</b>   |
|           |                                                                                                 |   |                  |                   |                  |
|           | <b>TOTAL [MEDICAL]</b>                                                                          |   | <b>116312.70</b> | <b>98777.30</b>   | <b>215090.00</b> |
|           |                                                                                                 |   |                  |                   |                  |