

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---------------------------------------|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|-------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

19. **MEDICAL**

I Dte. of Health Services

| | | | | | | | | | | | | |
|----|--|----------|---------|---------|---------|---------|---------|----------|---------|---------|--|---------|
| 1 | Opening of health centre/ Dispensaries | 3045.00 | 1612.39 | 744.99 | 1300.00 | 1391.25 | 1153.31 | 6800.00 | 1000.00 | 600.00 | | 1600.00 |
| 2 | Mobile van dispensaries for JJ. cluster | 1250.00 | 562.72 | 240.93 | 300.00 | 295.05 | 291.65 | 1300.00 | 300.00 | | | 300.00 |
| 3 | School health scheme | 120.00 | 20.62 | 6.14 | 20.00 | 7.00 | 5.78 | 200.00 | 40.00 | | | 40.00 |
| 4 | Opening of hospital/ PHC sub centre | 200.00 | | | | | | | | | | |
| 5 | L.B.S hospital at Khichripur | 1350.00 | 1379.22 | 941.66 | 845.00 | 1140.00 | 1053.85 | 7650.00 | 830.00 | 40.00 | | 870.00 |
| 6 | B.J.R.M. Hospital at Jahangirpuri | 1350.00 | 844.28 | 635.30 | 640.00 | 721.50 | 710.76 | 5850.00 | 430.00 | 40.00 | | 470.00 |
| 7 | R.T.R.M hospital Jaffarpur | 1225.00 | 797.22 | 359.64 | 490.00 | 490.78 | 540.53 | 1600.00 | 270.00 | 40.00 | | 310.00 |
| 8 | 100 bedded Maharishi Balmiki hospital at Poothkurd | 1500.00 | 1247.74 | 807.96 | 640.00 | 753.36 | 766.67 | 2500.00 | 540.00 | 100.00 | | 640.00 |
| 9 | 100 bedded hospital at Siraspur | 100.00 | 14.62 | | | | | | | | | |
| 10 | 100 bedded hospital at Maidan Garhi | 350.00 | | | | | | | | | | |
| 11 | 100 bedded G.G.S.Hospital at Ragubir Nagar | 1200.00 | 1267.45 | 1518.36 | 970.00 | 982.75 | 874.58 | 3350.00 | 620.00 | 50.00 | | 670.00 |
| 12 | Dr N.C. Joshi hospital | 250.00 | 16.97 | 1.29 | 15.00 | 10.00 | 9.07 | 300.00 | 10.00 | 16.00 | | 26.00 |
| 13 | Estt of new hospitals in Delhi | 16000.00 | 1877.33 | 1331.18 | 3520.00 | 2181.13 | 2040.26 | 38000.00 | 40.00 | 2700.00 | | 2740.00 |
| 14 | Estt. of 200 bedded Dr. Hedgewar Arogya Sanshtan at Karkardooma | | | | | | | 1765.00 | 200.00 | 200.00 | | 400.00 |
| 15 | Estt. of 200 bedded Satyawadi Raja Harish Chandra Hospital at Narela | | | | | | | 3900.00 | 100.00 | 1150.00 | | 1250.00 |
| 16 | Stg. of A.S. Jain Eye & General Hospital at Lawrence Road. | | | | | | | 600.00 | 100.00 | 20.00 | | 120.00 |
| 17 | Upgradation of Colony hospitals | 6000.00 | 1698.12 | 518.97 | 690.00 | 557.54 | 530.34 | 6200.00 | 500.00 | 1500.00 | | 2000.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|----------------|---------------------|----------------|-------------------|------------------------------------|---------------------|----------------|------|-----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | 18 Sunday Clinics for Senior Citizens in Hospitals | | | | | | | | | | | |
| | <u>SUB - TOTAL</u> | <u>33940.00</u> | <u>11338.68</u> | <u>7106.42</u> | <u>9430.00</u> | <u>8530.36</u> | <u>7976.80</u> | <u>80015.00</u> | <u>4980.00</u> | <u>6456.00</u> | | <u>11436.00</u> |
| | <u>MEDICAL EDUCATION, RESEARCH AND TRAINING</u> | | | | | | | | | | | |
| | <u>TERTIARY HEALTH CARE</u> | | | | | | | | | | | |
| | 19 Estt of Trauma centre | 600.00 | | | | | | | | | | |
| | <u>SUPER SPECIALITY SERVICES</u> | | | | | | | | | | | |
| | 20 500 bedded Dr B.R.Ambedkar hospital at Rohini | 2150.00 | 2548.00 | 2207.76 | 2200.00 | 1957.00 | 1919.90 | 3000.00 | 660.00 | 80.00 | | 740.00 |
| | <u>MEDICAL EDUCATION</u> | | | | | | | | | | | |
| | 21 State Medical Council | 20.00 | 15.82 | 5.56 | 20.00 | 22.50 | 22.50 | | | | | |
| | 22 Human Resource Training Centre [Continuing Medical Education] | 30.00 | 4.87 | 2.69 | 3.00 | 1.00 | 2.30 | 100.00 | 5.00 | | | 5.00 |
| | 23 Delhi State nursing council | 40.00 | | | 5.00 | 2.50 | 2.50 | | | | | |
| | 24 Delhi State Physiotherapy and Occupational therapy council | 20.00 | 4.00 | | 5.00 | | | | | | | |
| | 25 GIA to Statutory Council under Delhi Govt. | | | | | | | 150.00 | 25.00 | | | 25.00 |
| | 26 Paramedical council | 30.00 | 0.05 | | | | | | | | | |
| | <u>RESARCH & TRAINING</u> | | | | | | | | | | | |
| | 27 Study of drug used by patients | 20.00 | 0.86 | | | | | | | | | |
| | <u>SUB TOTAL ---II</u> | <u>2910.00</u> | <u>2573.60</u> | <u>2216.01</u> | <u>2233.00</u> | <u>1983.00</u> | <u>1947.20</u> | <u>3250.00</u> | <u>690.00</u> | <u>80.00</u> | | <u>770.00</u> |
| | <u>OTHER PROGRAMMES/MISCELLANEOUS</u> | | | | | | | | | | | |
| | <u>MEDICAL</u> | | | | | | | | | | | |
| | 28 Central Procurement agency and State Drug Authority | 300.00 | 9.74 | 26.40 | 90.00 | 150.50 | 109.13 | 400.00 | 30.00 | 50.00 | | 80.00 |
| | 29 Replacement of Obsolete equipments | 300.00 | | | | | | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|--------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 30 | Joint venture hospital with Delhi Government | 20.00 | 0.50 | | | | | | | | | |
| 31 | Cell for Bio-Medical Waste Management at DHS Head Quarters. [Project for Urban Waster Management] | 20.00 | 0.25 | | | | | 70.00 | 14.00 | | | 14.00 |
| 32 | Estt. of Nursing Homes Cell | 50.00 | 6.98 | 9.97 | 10.00 | 9.00 | 8.78 | 50.00 | 10.00 | | | 10.00 |
| 33 | Constuction of DHS (HQ) building | 50.00 | | | | | | | | | | |
| 34 | G.I.A to St. John Ambulance | 10.00 | 7.00 | 3.00 | 4.00 | 4.00 | 4.00 | | | | | |
| 35 | Free Medical facility to accredited journalist | 30.00 | 0.89 | 2.25 | 2.00 | 2.00 | | 10.00 | 2.00 | | | 2.00 |
| 36 | Computerisation of DHS Head Quarter and Subordinate Offices [Setting up of EDP cell] | 150.00 | 3.74 | 2.44 | 25.00 | 26.10 | 21.85 | 150.00 | 100.00 | | | 100.00 |
| 37 | Disaster Management Cell at DHS (HQ) [Epidemic control & Diaster Management] | 20.00 | 5.11 | | | 71.50 | 84.01 | 300.00 | 63.00 | | | 63.00 |
| 38 | Physiotherapy Centre in Delhi | 30.00 | | | | | | | | | | |
| 39 | Healthy city project | 120.00 | 12.08 | 5.64 | 20.00 | 7.00 | 6.61 | | | | | |
| 40 | Setting up of State illness assistance fund | 420.00 | 3.83 | | | | | | | | | |
| 41 | Jan Arogaya bima policy for poor children | 1150.00 | 0.05 | | | | | | | | | |
| 42 | Re-organisation of DHS | 150.00 | 43.98 | 18.96 | 40.00 | 35.70 | 32.56 | 240.00 | 45.00 | | | 45.00 |
| 43 | Setting up of Anti Quackery cell | 115.00 | 5.22 | 1.96 | 5.00 | 3.00 | 1.84 | 15.00 | 5.00 | | | 5.00 |
| 44 | Stg. of Revised National T.B. Control Programme [T.B. Control and Coordination cell] | 20.00 | 2.48 | 40.73 | 1.00 | 115.24 | 74.94 | 1850.00 | 200.00 | | | 200.00 |
| 45 | Setting up of cancer control cell | 40.00 | 32.39 | 20.99 | 60.00 | 51.50 | 45.85 | 250.00 | 50.00 | | | 50.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------------------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|-------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 46 | Setting up of Leprosy control cell | 10.00 | 20.36 | 13.40 | 20.00 | 14.00 | 13.74 | 80.00 | 14.00 | | | 14.00 |
| 47 | Cell for prevention of smoking | 15.00 | 33.52 | 24.46 | 20.00 | 36.00 | 35.43 | 220.00 | 40.00 | | | 40.00 |
| 48 | Estt of Central Mortuary in Delhi | | | | | | | | | | | |
| 49 | Special Cell for conducting various Public Health Campaign | | 26.13 | 21.36 | 20.00 | 20.00 | 46.82 | 110.00 | 20.00 | | | 20.00 |
| 50 | State Award to service doctors working in Delhi | | | 4.35 | 5.00 | 4.60 | 4.55 | 25.00 | 5.00 | | | 5.00 |
| 51 | Grant-in-Aid to Delhi Pharmacy Council | | | 4.00 | 5.00 | 2.50 | | | | | | |
| 52 | Round the Clock(24 Hours) Medical Services in Dispensary/Health Centre in GNCTD | | | | | | | | | | | |
| 53 | Prevention & Control of MDR-TB | | | | 10.00 | 75.00 | 66.65 | 590.00 | 70.00 | | | 70.00 |
| <u>New Schemes</u> | | | | | | | | | | | | |
| 54 | Setting up of Medical Board under Delhi Govt. | | | | | | | 150.00 | 5.00 | | | 5.00 |
| 55 | Estt.of Documentation Centre in DHS (HQ) & Distt. | | | | | | | 125.00 | 10.00 | | | 10.00 |
| 56 | Estt. of Rehabilitation Home | | | | | | | 5.00 | 2.00 | | | 2.00 |
| 57 | Estt. of Convalescent Home | | | | | | | 5.00 | 2.00 | | | 2.00 |
| 58 | Paid Home Care Services for Geriatrics/Sr. Citizens/Bedridden | | | | | | | 5.00 | 2.00 | | | 2.00 |
| 59 | Estt. of Integrated system for Trauma Care and networking of Trauma Centre | | | | | | | 10.00 | 2.00 | | | 2.00 |
| 60 | Stg. of Mortuary Service in Delhi | | | | | | | 5.00 | 1.00 | | | 1.00 |
| 61 | Back referral system in Delhi | | | | | | | 5.00 | 1.00 | | | 1.00 |
| 62 | Health Insurance for Govt. Employees | | | | | | | 5.00 | 1.00 | | | 1.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|----------------|---------------------|-----------------|-------------------|------------------------------------|---------------------|----------------|------|-----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 63 | Total Quality Management [TQM] and System Reforms in Hospitals and Dispensaries under DHS | | | | | | | 250.00 | 40.00 | | | 40.00 |
| 64 | Master Plan for Health Infrastructure | | | | | | | 10.00 | 10.00 | | | 10.00 |
| | <u>SUB TOTAL ---III</u> | <u>3020.00</u> | <u>214.25</u> | <u>199.91</u> | <u>337.00</u> | <u>627.64</u> | <u>556.76</u> | <u>4935.00</u> | <u>744.00</u> | <u>50.00</u> | | <u>794.00</u> |
| | <u>E.A.P. FUNDING PROJECT</u> | | | | | | | | | | | |
| 65 | 200 Dispensary Health Centres | 100.00 | | | | | | | | | | |
| 66 | Modernisation of 50 Health Centres to Diagnostic Centres | 800.00 | | | | | | | | | | |
| 67 | Stg. and modernisation of 7 colony hospitals and peripheral hospitals | 1500.00 | | | | | | | | | | |
| 68 | Installation of CT Scan in different hospitals | 700.00 | | | | | | | | | | |
| 69 | Estt. of 500 bedded Dr. B.R. Ambedkar Hospital at Rohini | 6900.00 | | | | | | | | | | |
| | <u>SUB TOTAL</u> | <u>10000.00</u> | | | | | | | | | | |
| | <u>TOTAL DHS</u> | <u>49870.00</u> | <u>14126.53</u> | <u>9522.34</u> | <u>12000.00</u> | <u>11141.00</u> | <u>10480.76</u> | <u>88200.00</u> | <u>6414.00</u> | <u>6586.00</u> | | <u>13000.00</u> |
| II | <u>DTE. OF FAMILY WELFARE</u> | | | | | | | | | | | |
| 1 | Action plan for child health | 200.00 | 9.08 | 2.92 | 5.00 | 5.00 | 2.45 | 14.00 | 3.00 | | | 3.00 |
| 2 | Plan for Special Programme to reduce meternal and childhood mortality in Delhi(Matri Surkasha Abhiyan) | 160.00 | 50.22 | 0.08 | 20.00 | 10.00 | 10.00 | 48.00 | 21.00 | | | 21.00 |
| 3 | Strengtening of the Dte. of Family Welfare inclusive TQM & System Reforms | 100.00 | 0.50 | 9.23 | 5.00 | 5.00 | | 23.00 | 5.00 | | | 5.00 |
| 4 | Improving the status of Girl child. | 50.00 | 5.84 | 24.93 | 5.00 | 15.00 | 5.00 | 57.00 | 15.00 | | | 15.00 |
| 5 | Family Welfare Programme (Family Planning) | | | | 15.00 | 5.00 | 2.00 | 48.00 | 15.00 | | | 15.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|---------------------------------------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|-------------|------|--------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| <u>New Scheme</u> | | | | | | | | | | | | |
| 6 | Land/Building for Dte. of F.W. | | | | | | | 10.00 | | 1.00 | | 1.00 |
| | <u>Sub-Total (FAMILY WELFARE)</u> | <u>510.00</u> | <u>65.64</u> | <u>37.16</u> | <u>50.00</u> | <u>40.00</u> | <u>19.45</u> | <u>200.00</u> | <u>59.00</u> | <u>1.00</u> | | <u>60.00</u> |
| <u>III Dte. of I.S.M./Homeopathic</u> | | | | | | | | | | | | |
| <u>Ayurveda</u> | | | | | | | | | | | | |
| 1 | Stg. [Estt.] of Directorate of ISM & Homeopathy inclusive TQM & System Reforms | 100.00 | 52.93 | 94.27 | 45.00 | 26.00 | 19.74 | 200.00 | 40.00 | | | 40.00 |
| 2 | Stg. of Health Care Services of ISM inclusive - opening of Ayurvedic & Unani Dispensaries, Special Clinics/Mobile Clinics/Yoga Centres. [Estt. of Ayurvedic dispensaries] | 100.00 | 121.99 | 14.65 | 70.00 | 63.00 | 62.88 | 800.00 | 168.00 | 4.00 | | 172.00 |
| 3 | Medical Education and Training in ISM [Rajkiya Ayurvedic Sansthan (Institute of Indian System of Medicine at Khera Dabur)] | 200.00 | 701.41 (#) | 14.39 | 230.00 | 105.00 | 121.95 | 900.00 | 15.00 | 55.00 | | 70.00 |
| 4 | Ayurvedic wing in DDU & GTB Hospital | 30.00 | | 0.66 | 10.00 | 2.50 | 2.55 | | | | | |
| 5 | Setting up of special clinics(ISM) | 20.00 | | | 5.00 | | | | | | | |
| 6 | Ayurvedic Mobile Clinic | 25.00 | | | 1.00 | | | | | | | |
| 7 | Development of Medicinal Gardens [Charak Medicinal Garden] | 10.00 | 0.05 | | | | | 50.00 | 2.00 | 10.00 | | 12.00 |
| 8 | Information, Education, Communication Scheme [Estt. of Library of ISM] | 20.00 | | | 2.00 | | | 55.00 | 10.00 | | | 10.00 |
| 9 | Setting up of publication cell under ISM of Manuscripts & rarely available books/newsletters Homeopathy | 5.00 | | | | | | | | | | |
| 10 | Grant-in-Aid to NGO's for ISM & Homeopathy | 20.00 | | 2.00 | 10.00 | 3.50 | 1.00 | 100.00 | 20.00 | | | 20.00 |
| 11 | Orientation & Re-orientation programme | 5.00 | 2.00 | | 2.00 | | | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------------|------|---------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | in ISM | | | | | | | | | | | |
| 12 | Paramedical Training Centre at A&U Tibbia College | 5.00 | | | | | | | | | | |
| 13 | P G education in Ayurveda & Unani at A&U Tibbia college | 30.00 | | | | | | | | | | |
| 14 | Setting up of enforcement/regulatory wing for unauthorised college/medical practioner | 15.00 | | | | | | | | | | |
| 15 | Development [Stg.] of Ayurvedic & Unani Tibbia College | 50.00 | 156.45 | 148.19 | 160.00 | 262.00 | 267.90 | 900.00 | 50.00 | 180.00 | | 230.00 |
| 16 | Dev. of Undergraduate college of ISM | 2.00 | 0.04 | | | | | | | | | |
| 17 | Research Development and Quality Control [Delhi Research centre of ISM/Grant-in-Aid to DRIMPA] | 400.00 | 15.00 | | | | | 150.00 | 27.00 | 5.00 | | 32.00 |
| | <u>New Schemes</u> | | | | | | | | | | | |
| 18 | Ste. of Health Care system with the help of general practioners of A&U [under Bhagidari Scheme] | | | | | | | 50.00 | 4.00 | | | 4.00 |
| 19 | Swasthya Sishu [Under RCH Programme] | | | | | | | 50.00 | 2.00 | | | 2.00 |
| 20 | Estd. of zonal/referral hospitals/ college purchase of land etc. | | | | | | | 340.00 | | 2.00 | | 2.00 |
| | <u>Sub-total (Ayurveda)</u> | <u>1037.00</u> | <u>1049.87</u> | <u>274.16</u> | <u>535.00</u> | <u>462.00</u> | <u>476.02</u> | <u>3595.00</u> | <u>338.00</u> | <u>256.00</u> | | <u>594.00</u> |
| | <u>Homoeopathy</u> | | | | | | | | | | | |
| 21 | Estd. of Homoeopathic units in Govt. Hospitals | 45.00 | 3.62 | 3.36 | 5.00 | 2.00 | 1.29 | | | | | |
| 22 | Estd. of Homoeopathic Mobile Clinics | 25.00 | | | 2.00 | | | | | | | |
| 23 | Opening of Homeopathic Clinics in schools | 5.00 | | | 2.00 | | | | | | | |
| 24 | Development [Revival] of Dr. B R Sur | 5.00 | 33.31 | 107.22 | 130.00 | 85.00 | 100.05 | 450.00 | 80.00 | 20.00 | | 100.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------------------------------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|--------------|------|---------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Homoeopathic Medical College | | | | | | | | | | | | |
| 25 | Estt. of Directorate of Homoeopathy in Delhi | 5.00 | | | 1.00 | | | 10.00 | 1.00 | | | 1.00 |
| 26 | Development of Nehru Homoeo Medical College & Hospital | 30.00 | 11.43 | 5.48 | 45.00 | 35.00 | 30.33 | 160.00 | 15.00 | 40.00 | | 55.00 |
| 27 | C/o of Staff quarters & furnishing of Auditorium in NHMC & Hospitals | 1.00 | 2.19 | | | | | | | | | |
| 28 | Opening of Homoeopathic Dispensaries/ Special Clinics/ Mobile Clinics and Hospitals | 100.00 | 62.60 | 9.68 | 20.00 | 21.00 | 5.78 | 200.00 | 37.00 | 2.00 | | 39.00 |
| 29 | Stg. of Homoeopathic System of Medicine | 50.00 | 2.94 | | | | | | | | | |
| 30 | Opening of Homoeopathic Hospitals at Karam Pura Delhi | 50.00 | | | | | | | | | | |
| 31 | Estt. of Delhi Homoeopathic Anusandhan Parishad/College/Research Institute | 12.00 | 5.00 | 10.00 | 10.00 | 4.50 | 4.50 | 25.00 | 5.00 | | | 5.00 |
| 32 | Estt. of New Homeopathic College/ Research Institute. | 5.00 | 2.00 | | 2.00 | | | | | | | |
| 33 | Estt. of Drug Control Cell in ISM | 5.00 | | | | | | | | | | |
| 34 | Grant-in-Aid for Homoeo Institution | | | | 1.00 | 0.50 | | | | | | |
| <u>New Schemes</u> | | | | | | | | | | | | |
| 35 | Bhagidari Scheme for Homeopathic Dispensaries | | | | | | | 50.00 | 4.00 | | | 4.00 |
| 36 | Professional upgradation programme/ re-orientation/training programme for teachers and physician of homeopathic | | | | | | | 10.00 | 2.00 | | | 2.00 |
| <u>Sub-Total (Homoeopathy)</u> | | <u>338.00</u> | <u>123.09</u> | <u>135.74</u> | <u>218.00</u> | <u>148.00</u> | <u>141.95</u> | <u>905.00</u> | <u>144.00</u> | <u>62.00</u> | | <u>206.00</u> |
| <u>Unani</u> | | | | | | | | | | | | |
| 37 | Setting up of Unani Dispensaries | 10.00 | | 2.27 | 25.00 | 20.00 | 21.82 | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------------|------|---------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 38 | Hakim Ajmal Khan Unani Shodh Sansthan | 45.00 | | | | | | | | | | |
| 39 | Grants-in-Aid to Hamdard Tibbia College | 50.00 | 29.00 | 8.00 | 10.00 | 5.00 | 5.00 | | | | | |
| | <u>Sub-Total (Unani)</u> | <u>105.00</u> | <u>29.00</u> | <u>10.27</u> | <u>35.00</u> | <u>25.00</u> | <u>26.82</u> | | | | | |
| | <u>Other Systems</u> | | | | | | | | | | | |
| | <u>Yoga & Prakritik Chikitsa</u> | | | | | | | | | | | |
| 40 | Yoga Centre in GNCTD Hospitals/Offices | 15.00 | | | 1.00 | | | | | | | |
| 41 | State Drug Lab(Drug Control cell) | 5.00 | | | 1.00 | | | | | | | |
| 42 | Swasthya Saptah | | | | 10.00 | 5.00 | 4.62 | | | | | |
| | <u>Sub-Total (Other Systems)</u> | <u>20.00</u> | | | <u>12.00</u> | <u>5.00</u> | <u>4.62</u> | | | | | |
| | <u>TOTAL (ISM & H)</u> | <u>1500.00</u> | <u>1201.96</u> | <u>420.17</u> | <u>800.00</u> | <u>640.00</u> | <u>649.41</u> | <u>4500.00</u> | <u>482.00</u> | <u>318.00</u> | | <u>800.00</u> |
| | # Rs. 571.00 lakh inclusive for scheme no.3 & 17 | | | | | | | | | | | |
| IV | <u>Delhi State Aids Control Society</u> | | | | | | | | | | | |
| 1 | Delhi State Aids Control Society | | | 50.00 | 100.00 | | | | | | | |
| | <u>New Scheme</u> | | | | | | | | | | | |
| 2 | GIA for setting up of Voluntary Counselling and Testing Centre (VCTC) | | | | | | | 100.00 | 10.00 | | | 10.00 |
| | <u>Sub-Total</u> | | | <u>50.00</u> | <u>100.00</u> | | | <u>100.00</u> | <u>10.00</u> | | | <u>10.00</u> |
| | | | | 50.00* | | | | | | | | |
| V | Stg., Expn. and TQM & System Reforms of S.G.M. Hospital at Mangolpuri | 550.00 | 381.97 | 599.76 | 600.00 | 575.00 | 650.69 | 4000.00 | 450.00 | 150.00 | | 600.00 |
| VI | Planning & Monitoring Cell, H&FW Deptt./ reorganisation inclusive TQM & System Reforms | 50.00 | 369.51* 24.65 | 14.30 | 19.00 | 19.00 | 13.94 | 150.00 | 20.00 | | | 20.00 |
| VII | <u>Deen Dayal Upadhyaya Hospital</u> | | | | | | | | | | | |
| 1 | Expansion of Deen Dayal Upadhyaya Hospital at Hari Ngr. | 7000.00 | 2886.51 | 1458.59 | 2000.00 | 2223.00 | 1794.56 | | | | | |
| 2 | Revamping of Hospital, Admn. (inclusive | | | | | | | 6499.00 | 1228.00 | | | 1228.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|----------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------------|------|----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | pay and allowances, material and supply, machinery and equipments, repair and maintainance, TQM & System Reforms | | | | | | | | | | | |
| | 3 Hospital Waste Management | | | | | | | 50.00 | 10.00 | | | 10.00 |
| | 4 Centralised Medical Gas Supply | | | | | | | 60.00 | 12.00 | | | 12.00 |
| | 5 Computerisation of Trauma-cum-Emergency Block and PWD works | | | | | | | 2269.00 | | 900.00 | | 900.00 |
| | 6 Computerisation of Hospitals records/Services | | | | | | | 122.00 | 50.00 | | | 50.00 |
| | <u>Sub-Total</u> | <u>70000.00</u> | <u>2886.51</u> | <u>1458.59</u> | <u>2000.00</u> | <u>2223.00</u> | <u>1794.56</u> | <u>9000.00</u> | <u>1300.00</u> | <u>900.00</u> | | <u>2200.00</u> |
| VIII | Super Speciality hospital Janakpuri | 50.00 | 10.72 | 10.45 | 50.00 | 40.00 | 17.48 | 8000.00 | | 1000.00 | | 1000.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|------|-----------------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| IX | Expansion of G.T.B.Medical College - cum - Hospital Shahdara, stg. of existing services and expansion of hospital inclusive Oncology Block, New Ward Block, community centre and Guest House etc./TQM and System Reforms | 10000.00 | 4505.56 | 2250.60 | 2600.00 | 3850.00 | 3135.05 | 30000.00 | 2990.00 | 1010.00 | | 4000.00 |
| a. | Delhi State Council of Blood Bank | 100.00 | | | | | | | | | | |
| b. | Imp. of blood transfusion services | 30.00 | | | | | | | | | | |
| | <u>SUB TOTAL</u> | <u>10130.00</u> | <u>4505.56</u> | <u>2250.60</u> | <u>2600.00</u> | <u>3850.00</u> | <u>3135.05</u> | <u>30000.00</u> | <u>2990.00</u> | <u>1010.00</u> | | <u>4000.00</u> |
| X | Rajiv Gandhi Super Speciality Institute Tahir Pur | | | 73.09 | 1000.00 | 510.00 | 325.04 | 20900.00 | | 2500.00 | | 2500.00 |
| XI | Stg. of Central Jail Hospital | 700.00 | 562.46 | 239.61 | 300.00 | 300.00 | 275.42 | 1000.00 | 100.00 | | | 100.00 |
| XII | Aruna Asaf Ali Hospital, stg. of existing services and TQM & System Reforms | 1000.00 | 807.94 | 272.30 | 400.00 | 475.00 | 428.75 | 2500.00 | 380.00 | 20.00 | | 400.00 |
| XIII | Centralised Accident Trauma Services (CATS) | 1000.00 | 810.32 | 284.87 | 350.00 | 350.00 | 318.42 350.00* | 2000.00 | 350.00 | | | 350.00 |
| XIV | <u>INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE (H.M.D. SHAHDARA) Stg. of existing services/development project/TQM & system reforms</u> | 3000.00 | 1925.10 1400.00* | 841.34 [400.00]* | 600.00 | 700.00 | 835.75 [700.00]* | 6000.00 | 800.00 | | | 800.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|----------------------------------|---|-------------------------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|------|-----------------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| XV LOK NAYAK HOSPITAL | | | | | | | | | | | | |
| 1 | Stg.of staff inclusive TQM & system reforms | 400.00 | 768.62 | 783.72 | 800.00 | 942.00 | 916.25 | 400.00 | 80.00 | | | 80.00 |
| 2 | Stg. of Machinery & Equipment | 3600.00 | 3298.02 | 1281.92 | 660.00 | 1725.00 | 1724.35 | 4000.00 | 800.00 | | | 800.00 |
| 3 | Addition/Alteration/Renovation of the existing building including Sushruta Trauma Centre | 1900.00 | 2225.75 | 908.21 | 680.00 | 50.00 | 667.97 | 1500.00 | | 500.00 | | 500.00 |
| 4 | C/o Orthopaedics, Surgical & Neuro Surgical block | 2200.00 | 30.54 | 94.26 | 800.00 | 413.00 | 296.80 | 2200.00 | | 1000.00 | | 1000.00 |
| 5 | College of Nursing | 30.00 | 19.41 | | | | | | | | | |
| 6 | Stg. of Transport System | 50.00 | 16.06 | 1.52 | 5.00 | | | | | | | |
| 7 | Computerisation of hospital services | 50.00 | 3.06 | | | | | 200.00 | 100.00 | | | 100.00 |
| 8 | Fire fighting system | 70.00 | 16.49 | 0.98 | 20.00 | | 1.22 | 70.00 | | 15.00 | | 15.00 |
| 9 | Project for waste management | 100.00 | | 4.20 | 9.00 | 7.00 | 0.38 | 50.00 | 10.00 | | | 10.00 |
| 10 | Prevention of hearing impairment to school going children | 30.00 | 12.24 | | 10.00 | 10.00 | 0.02 | 100.00 | 20.00 | | | 20.00 |
| 11 | Grant-in-Aid to the society IVPSS | | 6.00 | 8.00 | 15.00 | 15.00 | 10.76 | 75.00 | 18.00 | | | 18.00 |
| 12 | C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block | 200.00 | 1.53 | 259.11 | 1500.00 | 1392.00 | 535.82 | 6285.00 | | 1433.00 | | 1433.00 |
| 13 | Sports Medicine Centre at Dr.B.R. Ambedkar Stadium | 10.00 | 0.50 | | 1.00 | 1.00 | | 10.00 | 2.00 | | | 2.00 |
| 14 | Provision of Incinerator for Bio-Medical waste | 100.00 | | | | | | 50.00 | | 10.00 | | 10.00 |
| <u>New Schemes</u> | | | | | | | | | | | | |
| 15 | Estt. of Library and Recreation Club for welfare of hospital staff | | | | | | | 10.00 | 2.00 | | | 2.00 |
| 16 | Const. of Staff Qtrs. to accommodate the families of old doctors mess | | | | | | | 50.00 | | 10.00 | | 10.00 |
| | <u>TOTAL (Lok Nayak Hospital)</u> | <u>8740.00</u> | <u>6398.22</u> | <u>3341.92</u> | <u>4500.00</u> | <u>4555.00</u> | <u>4153.57</u> | <u>15000.00</u> | <u>1032.00</u> | <u>2968.00</u> | | <u>4000.00</u> |
| XVI GURU NANAK EYE CENTRE | | | | | | | | | | | | |
| 1 | Expn. of Guru Nanak Eye Centre | 570.00 | 489.15 | 81.43 | 200.00 | 93.00 | 45.41 | 600.00 | | 100.00 | | 100.00 |
| 2 | Stg. of Staff & equipment inclusive TQM & system reforms | 180.00 | 132.59 | 49.54 | 125.00 | 100.00 | 134.99 | 450.00 | 100.00 | | | 100.00 |
| 3 | Establishment of new units/courses | 100.00 | 0.97 | | 25.00 | 30.00 | | 300.00 | 60.00 | | | 60.00 |
| 4 | For promoting eye donation project | 15.00 | 0.12 | 9.89 | 15.00 | 10.00 | | 50.00 | 10.00 | | | 10.00 |
| 5 | Estt. of vitro retinal unit and stg. of Ratina services | | | 15.42 | 10.00 | 15.00 | | | | | | |
| 6 | Cataract free rural Delhi | 70.00 | 44.32 | 38.00 | 25.00 | 25.00 | 10.53 | 100.00 | 30.00 | | | 30.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|----------------|------|----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | <u>TOTAL (GURU NANAK EYE CENTRE)</u> | <u>935.00</u> | <u>667.15</u> | <u>194.28</u> | <u>400.00</u> | <u>273.00</u> | <u>190.93</u> | <u>1500.00</u> | <u>200.00</u> | <u>100.00</u> | | <u>300.00</u> |
| XVII | <u>MAULANA AZAD MEDICAL COLLEGE</u> | | | | | | | | | | | |
| 1 | Additional staff in MAM College | 50.00 | 42.73 | 9.32 | 35.00 | 5.50 | 5.13 | 200.00 | 20.00 | | | 20.00 |
| 2 | Stg. of Existing facilities inclusive TQM & system reforms | 294.00 | 163.94 | 79.81 | 151.00 | 134.10 | 111.31 | 350.00 | 50.00 | | | 50.00 |
| 3 | Upgradation/Modernisation of MAMC | 156.00 | 4.88 | 21.45 | 7.00 | 9.30 | 5.88 | 100.00 | 10.00 | | | 10.00 |
| 4 | Expansion of MAM College (Const. of Bank-cum-guest house) | 150.00 | 29.21 | 2.55 | 10.00 | | | 200.00 | | 100.00 | | 100.00 |
| 5 | Stg. of Medical Education | 47.00 | 33.69 | 0.86 | 4.00 | 0.90 | 0.65 | 15.00 | 3.00 | | | 3.00 |
| 6 | Stg. of Medical Research | 3.00 | 20.68 | | 1.00 | 0.20 | | 10.00 | 2.00 | | | 2.00 |
| 7 | Addition/Alteration/Renovation of Buildings | 300.00 | 391.73 | 200.36 | 90.00 | 100.00 | 177.91 | 790.00 | | 100.00 | | 100.00 |
| 8 | C/o New Building for Dental College | 150.00 | 4.44 | 223.15 | 602.00 | 450.00 | 382.69 | 1805.00 | 111.00 | 800.00 | | 911.00 |
| | <u>New Schemes</u> | | | | | | | | | | | |
| 9 | Estt. of Dte. of Medical Education | | | | | | | 20.00 | 2.00 | | | 2.00 |
| 10 | Setting up of Neonatology Deptt. | | | | | | | 5.00 | 1.00 | | | 1.00 |
| 11 | Setting up of Pulmonary Medicine Deptt. | | | | | | | 5.00 | 1.00 | | | 1.00 |
| | <u>TOTAL (MAM COLLEGE)</u> | <u>1150.00</u> | <u>691.30</u> | <u>537.50</u> | <u>900.00</u> | <u>700.00</u> | <u>683.57</u> | <u>3500.00</u> | <u>200.00</u> | <u>1000.00</u> | | <u>1200.00</u> |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|---------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------|-----------------|-------------------|------------------------------------|---------------------|-----------------|------|-----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| XVIII G.B. PANT HOSPITAL | | | | | | | | | | | | |
| 1 | Expansion of Hospital | 973.00 | 59.15 | | 400.00 | | 12.30 | 4125.00 | | 400.00 | | 400.00 |
| 2 | Renovation of Hospital | 820.00 | 604.02 | 631.65 | 600.00 | 280.00 | 451.19 | 1850.00 | | 400.00 | | 400.00 |
| 3 | Stg. of existing services - staff, blood bank, library and centres of different deptt. etc. inclusive TQM & system reforms [Addl. Staff for Units] | 1872.00 | 6.51 | 134.15 | 355.00 | 280.00 | 268.65 | 575.00 | 75.00 | | | 75.00 |
| 4 | Setting up of E.D.P.Cell | 100.00 | | | 25.00 | | | 800.00 | 800.00 | | | 800.00 |
| 5 | Providing material, machinery & equipments [Special equipment & machinery] | 2565.00 | 3043.48 | 1318.91 | 1100.00 | 1751.00 | 2050.65 | 1800.00 | 700.00 | | | 700.00 |
| 6 | Setting up of security cell, private sanitation, laundry | 170.00 | 60.64 | 7.50 | 20.00 | 69.00 | 61.70 | 250.00 | 40.00 | | | 40.00 |
| <u>New Schemes</u> | | | | | | | | | | | | |
| 7 | Setting up of Lever Transplantation Unit | | | | | | | 50.00 | 10.00 | | | 10.00 |
| 8 | Setting up of 24 hrs. emergency services including CT Scan and MRI Unit | | | | | | | 500.00 | 65.00 | | | 65.00 |
| 9 | Setting up of VIP care centre and Red Alert Deptt. | | | | | | | 50.00 | 10.00 | | | 10.00 |
| <u>TOTAL (G.B. PANT HOSPITAL)</u> | | <u>6500.00</u> | <u>3773.80</u> | <u>2092.21</u> | <u>2500.00</u> | <u>2380.00</u> | <u>2844.49</u> | <u>10000.00</u> | <u>1700.00</u> | <u>800.00</u> | | <u>2500.00</u> |
| <u>TOTAL (DELHI GOVT.)</u> | | <u>92685.00</u> | <u>38839.83</u> <u>38336.95*</u> | <u>22240.49</u> <u>21799.15*</u> | <u>29169.00</u> | <u>28771.00</u> | <u>26817.28</u> | <u>206550.00</u> | <u>16487.00</u> | <u>17353.00</u> | | <u>33840.00</u> |
| <u>MUNICIPAL CORPORATION OF DELHI</u> | | | | | | | | | | | | |
| A. HINDU RAO HOSPITAL | | | | | | | | | | | | |
| 1 | Setting-up of specialised unit block Scan facility. | 150.00 | | | 5.00 | | | | | | | |
| 2 | Constn./Setting-up of 4 storeyed Block for radiation therapy, Imaging & Thoracic department(100 beded) | 165.00 | | | 5.00 | | | | | | | |
| 3 | Constn. of 4-storeyed building for nurses hostel (100 beded). | 35.00 | | | 5.00 | | | | | | | |
| 4 | Up-gradation/expansion of hospital services | 1000.00 | | | 445.00 | | | 1500.00 | 300.00 | | | 300.00 |
| <u>SUB TOTAL</u> | | <u>1350.00</u> | | | <u>460.00</u> | | | <u>1500.00</u> | <u>300.00</u> | | | <u>300.00</u> |
| B. SWAMI DAYA NAND HOSPITAL | | | | | | | | | | | | |
| 1 | Setting-up of the second phase | 250.00 | | | 2.00 | | | 200.00 | 35.00 | | | 35.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---|-------------------------------------|----------------------------|---------------|----------------------|----------------|-------------------|------------------------------------|----------------------|---------|------|----------------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | of OPD block. | | | | | | | | | | | |
| 2 | Setting-up of a new ward block with 120 additional beds | 200.00 | | | 2.00 | | | 200.00 | 25.00 | | | 25.00 |
| 3 | Setting-up of three-storeyed multi-purpose block. | 75.00 | | | 2.00 | | | 50.00 | 20.00 | | | 20.00 |
| 4 | Constt. of a new O.T. block | 75.00 | | | 2.00 | | | 100.00 | 5.00 | | | 5.00 |
| 5 | Upgradation/expansion of existing services. | 300.00 | | | 150.00 | | | 750.00 | 115.00 | | | 115.00 |
| 6 | Constn. of staff quarters. | 40.00 | | | | | | | | | | |
| | <u>SUB TOTAL</u> | <u>940.00</u> | | | <u>158.00</u> | | | <u>1300.00</u> | <u>200.00</u> | | | <u>200.00</u> |
| C. | <u>KASTURBA GANDHI HOSPITAL</u> | | | | | | | | | | | |
| 1 | Constn. of new OPD block | 50.00 | | | 2.00 | | | 100.00 | 5.00 | | | 5.00 |
| 2 | Costn. of building for Nurses Training School & Nurses Hostel | 200.00 | | | 20.00 | | | 200.00 | 35.00 | | | 35.00 |
| 3 | Setting-up of 50 beded ward block (including 10 beded Respiratory I.C.U.) | 100.00 | | | 2.00 | | | | | | | |
| 4 | Upgradation/expansion of existing services | 240.00 | | | 40.00 | | | 250.00 | 50.00 | | | 50.00 |
| 5 | Constn. of a multi-storeyed block for library, conference Hall & lecture Hall, and other offices etc. | 60.00 | | | 2.00 | | | 50.00 | 5.00 | | | 5.00 |
| 6 | Const. of paediatric ward | 100.00 | | | 2.00 | | | 50.00 | 5.00 | | | 5.00 |
| | <u>SUB TOTAL :</u> | <u>750.00</u> | | | <u>68.00</u> | | | <u>650.00</u> | <u>100.00</u> | | | <u>100.00</u> |
| D. | <u>MRS. G.L. MATERNITY HOSPITAL</u> | | | | | | | | | | | |
| 1 | Strengthening of existing Services in Mrs. G.L. Maternity Hospital. | 80.00 | | | 40.00 | | | 200.00 | 30.00 | | | 30.00 |
| 2 | Reconst. of old Build.(100 beded) | 100.00 | | | 5.00 | | | | | | | |
| | <u>SUB TOTAL</u> | <u>180.00</u> | | | <u>45.00</u> | | | <u>200.00</u> | <u>30.00</u> | | | <u>30.00</u> |
| E. | <u>R.B.T.B. HOSPITAL</u> | | | | | | | | | | | |
| 1 | Setting-up of a Central Sterilization Supply unit | 60.00 | | | 4.00 | | | | | | | |
| 2 | Upgradation/expansion of existing medical services. | 250.00 | | | 70.00 | | | 500.00 | 50.00 | | | 50.00 |
| 3 | Constn. of staff quarters. | 120.00 | | | | | | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|---------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | <u>Sub Total</u> | <u>430.00</u> | | | <u>74.00</u> | | | <u>500.00</u> | <u>50.00</u> | | | <u>50.00</u> |
| F. | <u>I.D. HOSPITAL</u> | | | | | | | | | | | |
| 1 | Const. of G.E./Cholera Ward [Setting-up of a Central Referral Lab for infectious diseases] | 300.00 | | | 120.00 | | | 100.00 | 30.00 | | | 30.00 |
| 2 | Upgradation/expansion of existing facilities | 100.00 | | | 30.00 | | | 100.00 | 15.00 | | | 15.00 |
| 3 | Constn. of staff Quarters | 100.00 | | | | | | | | | | |
| | <u>New Scheme</u> | | | | | | | | | | | |
| 4 | Setting up of three I.D. Hospital in South, East and West Delhi | | | | | | | 300.00 | 5.00 | | | 5.00 |
| | <u>SUB TOTAL</u> | <u>500.00</u> | | | <u>150.00</u> | | | <u>500.00</u> | <u>50.00</u> | | | <u>50.00</u> |
| G. | <u>T.B. CONTROL PROGRAMME</u> | | | | | | | | | | | |
| 1 | Stg. and development of T.B. Control services | 200.00 | | | 100.00 | | | 600.00 | 45.00 | | | 45.00 |
| 2 | Constn. of building for TB clinic at S.P.Mukherjee Marg, Delhi | 50.00 | | | 5.00 | | | 50.00 | 5.00 | | | 5.00 |
| 3 | Constn. of building for TB clinic at Patparganj including 50 observatry beds | 100.00 | | | 5.00 | | | 100.00 | 35.00 | | | 35.00 |
| | <u>New Scheme</u> | | | | | | | | | | | |
| 4 | Opening of 3 new chest clinics in Rohini, Sahabad Daulatpur and Najafgarh | | | | | | | 300.00 | 15.00 | | | 15.00 |
| | <u>SUB-TOTAL</u> | <u>350.00</u> | | | <u>110.00</u> | | | <u>1050.00</u> | <u>100.00</u> | | | <u>100.00</u> |
| H. | <u>INDIGENOUS SYSTEM OF MEDICINE</u> | | | | | | | | | | | |
| 1 | Estt. of ISM Dispensaries and Mobile Van Dispansaries [Estt. of an Ayurvedic Pharmacy] | 200.00 | | | 80.00 | | | 1050.00 | 95.00 | | | 95.00 |
| 2 | Constn. of buildings for ISM disp. | 100.00 | | | 5.00 | | | 100.00 | 25.00 | | | 25.00 |
| 3 | Improvement/stg. of existing hosp. Services in both Ayurvedic Hospitals. | 400.00 | | | 80.00 | | | 300.00 | 50.00 | | | 50.00 |
| | <u>New Schemes</u> | | | | | | | | | | | |
| 4 | Setting up of Homeopathy Hospital in Karampura | | | | | | | 100.00 | 10.00 | | | 10.00 |
| 5 | Setting up of Unani Hospital in Narela | | | | | | | 100.00 | 10.00 | | | 10.00 |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---------------------------------------|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|-------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |

(or any other suitable place)

| | | | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--------|-------|--|--|-------|
| 6 | Setting up of Ayurvedic Pharmacy | | | | | | | 100.00 | 10.00 | | | 10.00 |
| 7 | Setting up of Sidha System of Medicine | | | | | | | 50.00 | 10.00 | | | 10.00 |
| 8 | Setting up of Panch Karma/Diabetic naturopathy treatment facility | | | | | | | 200.00 | 50.00 | | | 50.00 |

| | | | | | | | | | | | | |
|------------------|--|---------------|--|--|--|--|--|----------------|---------------|--|--|---------------|
| SUB-TOTAL | | 700.00 | | | | | | 2000.00 | 260.00 | | | 260.00 |
|------------------|--|---------------|--|--|--|--|--|----------------|---------------|--|--|---------------|

I. COLONY HOSPITAL

| | | | | | | | | | | | | |
|---|--|--------|--|--|--|--|--|---------|--------|--|--|--------|
| 1 | Establishment of a health centres in place of Hospital in Hudson lines. including maternity beds kingsway camp redevelopment | 100.00 | | | | | | | | | | |
| 2 | Commissioning of 5 Mobile van units(allopathy) | 60.00 | | | | | | | | | | |
| 3 | Improvement & Upgradation of Primary Health centres/sub health centres, dispensaries | 50.00 | | | | | | 400.00 | 80.00 | | | 80.00 |
| 4 | Impv. of Civil Hospital Shahdara and Estt. of Polyclinic. | 60.00 | | | | | | 200.00 | 50.00 | | | 50.00 |
| 5 | Estt. of 10 Polyclinic at Ramesh Nagar, Onkar Nagar, Bawana, Pooth Kalan, Gulabi Bagh, Badderpur and other places | | | | | | | 1500.00 | 100.00 | | | 100.00 |
| 6 | Upgradation/Stg. of colony hospital transfer from Delhi Govt. | | | | | | | 1000.00 | 200.00 | | | 200.00 |

| | | | | | | | | | | | | |
|------------------|--|---------------|--|--|--|--|--|----------------|---------------|--|--|---------------|
| SUB TOTAL | | 270.00 | | | | | | 3100.00 | 430.00 | | | 430.00 |
|------------------|--|---------------|--|--|--|--|--|----------------|---------------|--|--|---------------|

J. LEPROSY HOME

| | | | | | | | | | | | | |
|---|--|--------|--|--|--|--|--|--------|-------|--|--|-------|
| 1 | Stg./Expansion of existing services in Leprosy Home at Tahirpur, Shahdara (20 bedded hospital) | 150.00 | | | | | | 150.00 | 20.00 | | | 20.00 |
| 2 | Constn. of staff quarters in Leprosy Home Complex, Shahdara. | 200.00 | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------|--|---------------|--|--|--|--|--|---------------|--------------|--|--|--------------|
| SUB TOTAL | | 350.00 | | | | | | 150.00 | 20.00 | | | 20.00 |
|------------------|--|---------------|--|--|--|--|--|---------------|--------------|--|--|--------------|

K. SCHOOL HEALTH PROGRAMME

| | | | | | | | | | | | | |
|---|---|--------|--|--|--|--|--|--------|-------|--|--|-------|
| 1 | Strengthening of existing services under School Health Programme. | 200.00 | | | | | | 200.00 | 20.00 | | | 20.00 |
|---|---|--------|--|--|--|--|--|--------|-------|--|--|-------|

L. MATERNITY & CHILD WELFARE

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|---|-------------------------------------|----------------------------|---------------|---------------------|----------------|-------------------|------------------------------------|---------------------|---------|------|----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1 | Estt. of additional M&CW Centres and maternity Homes. | 1100.00 | | | 100.00 | | | 1500.00 | 250.00 | | | 250.00 |
| 2 | Constn. of staff quarters for existing M&CW centres/maty. homes/sub-centres/ Immunization centres/ stores/headqtrs. bldg.etc. | 200.00 | | | 20.00 | | | 100.00 | 10.00 | | | 10.00 |
| | SUB TOTAL | 1300.00 | | | 120.00 | | | 1600.00 | 260.00 | | | 260.00 |
| M. | MISC.SCHEMES | | | | | | | | | | | |
| 1 | Constn. of staff quarter in various Municipal medical institutions/hospitals | 300.00 | | | | | | | | | | |
| 2 | Provision for outstanding liabilities of project completed under the 7th Plan & A.P. 1990-91 and 1991-92 and 10th Plan. | 80.00 | | | | | | 200.00 | 75.00 | | | 75.00 |
| 3 | Provision of fire fighting equipments in the building of MCD Medical Instt. | 200.00 | | | 15.00 | | | | | | | |
| | New Schemes | | | | | | | | | | | |
| 4 | Environment improvemet, facelift including reconstruction, renovation, improvement of public facilities including toilet blocks in MCD Medical Institutions | | | | | | | 500.00 | 50.00 | | | 50.00 |
| 5 | Stg. and setting up of bio-medical waste management facility in MCD Medical institutions | | | | | | | 200.00 | 50.00 | | | 50.00 |
| 6 | Setting up an Engineering Cell for execution of capital projects | | | | | | | 150.00 | 40.00 | | | 40.00 |
| 7 | Development of hospital information system and computersiation of MCD hospital | | | | | | | 200.00 | 60.00 | | | 60.00 |
| | SUB TOTAL | 580.00 | | | 15.00 | | | 1250.00 | 275.00 | | | 275.00 |
| | TOTAL (M.C.D.) (Excluding Incenerator,ISM & Power supply) | 7900.00 | 3131.04 | 739.84 | 1600.00 | | 1151.34 | 14000.00 | 2095.00 | | | 2095.00 |
| | | | | {1500.00}* | | | 1600.00* | | | | | |
| I | Installation of Incenerator | 500.00 | 450.00 | | 20.00 | | | | | | | |
| | | | | {20.00}* | | | 1.11* | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------|--|-------------------------------------|----------------------------|----------------------------|---------------------|----------------|--------------------------|------------------------------------|---------------------|---------|------|----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| II | <u>Opening of ISM Dispensaries [PMGY]</u> | <u>600.00</u> | <u>300.00</u> | <u>174.52</u> {180.00}* | <u>180.00</u> | | <u>179.28</u> 180.00* | <u>900.00</u> | <u>180.00</u> | | | <u>180.00</u> |
| III | <u>Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions [Improvement of Power Supply in Major Hospital]</u> | | <u>101.55</u> | <u>149.73</u> {300.00}* | <u>400.00</u> | | <u>296.01</u> 400.00* | <u>100.00</u> | <u>25.00</u> | | | <u>25.00</u> |
| | <u>TOTAL (MCD)</u> | <u>9000.00</u> | <u>3982.59</u> | <u>1064.09</u> | <u>2200.00</u> | <u>2200.00</u> | <u>1626.63</u> | <u>15000.00</u> | <u>2300.00</u> | | | <u>2300.00</u> |
| | * FUND RELEASED | | <u>4075.00*</u> | <u>2000.00*</u> | | | <u>[2181.10]*</u> | | | | | |

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) Approved Outlay | Expr. 1997-98 to 1999-2000 | Expr. 2000-01 | Annual Plan 2001-02 | | | 10th FYP (2002-07) Approved Outlay | Annual Plan 2002-03 | | | |
|--------------------------------------|---|-------------------------------------|------------------------------|--------------------------------|---------------------|-----------------|--------------------------------|------------------------------------|---------------------|-----------------|------|-----------------|
| | | | | | Approved Outlay | Revised Outlay | Expr. (Tentative) | | Revenue | Capital | Loan | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| NEW DELHI MUNICIPAL COMMITTEE | | | | | | | | | | | | |
| 1 | Stg. of Hospital services at NDMC, Hospital Moti Bagh | 170.00 | 80.29 | 40.00 | 50.00 | 50.00 | 36.98 | 400.00 | 40.00 | | | 40.00 |
| 2 | Opening of MCW Hospital at Lodhi Colony | 160.00 | 4.95 | 0.14 | 25.00 | 15.00 | | 250.00 | 20.00 | | | 20.00 |
| 3 | Stg. of School Health Services | 40.00 | 0.26 | | 5.00 | | | 10.00 | 20.00 | | | 20.00 |
| 4 | Stg. of Indian System of Medicines NDMC Homeopathic | 65.00 | | | 5.00 | 2.00 | | 100.00 | 5.00 | | | 5.00 |
| 5 | Stg. of NDMC Poly Clinic and chest clinic | 60.00 | | | 10.00 | 10.00 | | 40.00 | 10.00 | | | 10.00 |
| 6 | Stg. of Dispensaries/Headquarter | 5.00 | 0.30 | | 5.00 | 3.00 | 0.13 | | 5.00 | | | 5.00 |
| | TOTAL (NDMC) | 500.00 | 155.81 200.00* | 40.14 [100.00]* | 100.00 | 80.00 | 37.11 [50.00]* | 800.00 | 100.00 | | | 100.00 |
| | TOTAL (MEDICAL) | 102185.00 | 42978.23 42611.95* | 23344.72 [23899.15]* | 31469.00 | 31051.00 | 28481.02 [28944.21]* | 222350.00 | 18887.00 | 17353.00 | | 36240.00 |

* Fund Released