

Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
19.	<u>MEDICAL</u>										
I	<u>Dte. of Health Services</u>										
1	Opening of health centre/ Dispensaries	3045.00	3510.69	1153.31	6800.00	1600.00	1367.00	700.00	600.00		1300.00
2	Mobile van dispensaries for JJ. cluster	1250.00	1095.30	291.65	1300.00	300.00	219.26	199.26			199.26
3	School health scheme	120.00	32.54	5.78	200.00	40.00	40.00	190.00			190.00
4	Opening of hospital/ PHC sub centre	200.00									
5	L.B.S hospital at Khichripur	1350.00	3374.73	1053.85	7650.00	870.00	875.60	600.60	40.00		640.60
6	B.J.R.M. Hospital at Jahangirpuri	1350.00	2190.34	710.76	5850.00	470.00	504.58	434.58	40.00		474.58
7	R.T.R.M hospital Jaffarpur	1225.00	1697.39	540.53	1600.00	310.00	445.00	300.00	75.00		375.00
8	100 bedded Maharishi Balmiki hospital at Poothkurd	1500.00	2822.37	766.67	2500.00	640.00	600.00	525.00	65.00		590.00
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	3660.39	874.58	3350.00	670.00	688.00	568.00	50.00		618.00
12	Dr N.C. Joshi hospital	250.00	27.33	9.07	300.00	26.00	107.00	76.00	50.00		126.00
13	Estt of new hospitals in Delhi	16000.00	5248.77	2040.26	38000.00	2740.00	2525.00	100.00	1850.00		1950.00
14	Estt. of 200 bedded Dr. Hedgewar Arogya Sanshtan at Karkardooma				1765.00	400.00	1224.60	410.00	200.00		610.00
15	Estt. of 200 bedded Satyawadi Raja Harish Chandra Hospital at Narela				3900.00	1250.00	1220.00	400.00	600.00		1000.00
16	Stg. of A.S. Jain Eye & General Hospital at Lawarence Road.				600.00	120.00	143.00	100.56	5.00		105.56
17	Upgradation of Colony hospitals	6000.00	2747.43	530.34	6200.00	2000.00	782.00	190.00	900.00		1090.00
18	Sunday Clinics for Senior Citizens in Hospitals										
	<u>SUB - TOTAL</u>	<u>33940.00</u>	<u>26421.90</u>	<u>7976.80</u>	<u>80015.00</u>	<u>11436.00</u>	<u>10741.04</u>	<u>4794.00</u>	<u>4475.00</u>		<u>9269.00</u>
	<u>MEDICAL EDUCATION, RESEARCH AND TRAINING</u>										

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1	2	3	4	5	6	7	8	9	10	11	12
	<u>TERTIARY HEALTH CARE</u>										
19	Estt of Trauma centre	600.00									
	<u>SUPER SPECIALITY SERVICES</u>										
	<u>MEDICAL EDUCATION</u>										
21	State Medical Council	20.00	43.88	22.50							
22	Human Resource Training Centre [Continuing Medical Education]	30.00	9.86	2.30	100.00	5.00	5.60	5.00			5.00
23	Delhi State nursing council	40.00	2.50	2.50							
24	Delhi State Physiotherapy and Occupational therapy council	20.00	4.00								
25	GIA to Statutory Council under Delhi Govt				150.00	25.00	40.00	40.00			40.00
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>760.00</u>	<u>61.15</u>	<u>27.30</u>	<u>250.00</u>	<u>30.00</u>	<u>45.60</u>	<u>45.00</u>			<u>45.00</u>
	<u>OTHER PROGRAMMES/ MISCELLANEOUS</u>										
	<u>MEDICAL</u>										
28	Central Procurement agency and State Drug Authority	300.00	145.27	109.13	400.00	80.00	125.00	25.00	125.00		150.00
29	Replacement of Obsolete equipments	300.00									
30	Joint venture hospital with Delhi Govt	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	19.15	14.00			14.00
32	Estt. of Nursing Homes Cell	50.00	25.73	8.78	50.00	10.00	12.00	14.00			14.00
33	Constuction of DHS (HQ) building	50.00									
34	G.I.A to St. John Ambulance	10.00	14.00	4.00							

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1	2	3	4	5	6	7	8	9	10	11	12
35	Free Medical facility to accredited	30.00	3.14		10.00	2.00	3.50	4.50			4.50
36	Computerisation of DHS Head Quarter and Subordinate Offices [Setting up of	150.00	28.03	21.85	150.00	100.00	50.00	160.00			160.00
37	Disaster Management Cell at DHS (HQ) [Epidemic control & Diaster Management]	20.00	89.12	84.01	300.00	63.00	68.00	30.00			30.00
38	Physiotherapy Centre in Delhi	30.00									
39	Healthy city project	120.00	24.33	6.61							
40	Setting up of State illness assistance	420.00	3.83								
41	Jan Arogaya bima policy for poor children	1150.00	0.05								
42	Re-organisation of DHS	150.00	95.50	32.56	240.00	45.00	45.00	100.00			100.00
43	Setting up of Anti Quackery cell	115.00	9.02	1.84	15.00	5.00	3.00	3.00			3.00
44	Stg. of Revised National T.B. Control Programme [T.B. Control and Coordination cell]	20.00	118.15	74.94	1850.00	200.00	31.35				
45	Setting up of cancer control cell	40.00	99.23	45.85	250.00	50.00	50.00	23.00			23.00
46	Setting up of Leprosy control cell	10.00	47.50	13.74	80.00	14.00	14.50	12.00			12.00
47	Cell for prevention of smoking	15.00	93.41	35.43	220.00	40.00	59.82	47.00			47.00
48	Estt of Central Mortuary in Delhi										
49	Special Cell for conducting various Public Health Campaign		94.31	46.82	110.00	20.00	160.00	46.00			46.00
50	State Award to service doctors working in Delhi		8.90	4.55	25.00	5.00	5.75	6.50			6.50
51	Grant-in-Aid to Delhi Pharmacy Council		4.00								
52	Round the Clock(24 Hours) Medical Services in Dispensary/Health Centre in										
53	Prevention & Control of MDR-TB		66.65	66.65	590.00	70.00	70.00	25.00			25.00
54	Setting up of Medical Board under Delhi Government				150.00	5.00		3.00			3.00
55	Estt.of Documentation Centre in DHS (HQ) & Distt.				125.00	10.00	6.00	5.00			5.00
56	Estt. of Rehabilitation Home				5.00	2.00					

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
57	Estt. of Convalescent Home				5.00	2.00					
58	Paid Home Care Services for Geriatrics/ Sr. Citizens/Bedridden				5.00	2.00					
59	Estt. of Integrated system for Trauma Care and networking of Trauma Centre				10.00	2.00	2.00	13.00			13.00
60	Stg. of Mortuary Service in Delhi				5.00	1.00	0.90	2.00			2.00
61	Back referral system in Delhi				5.00	1.00					
62	Health Insurance for Govt. Employees				5.00	1.00					
63	Total Quality Management [TQM] and System Reforms in Hospitals and Dispensaries under DHS				250.00	40.00	8.00	8.00			8.00
64	Master Plan for Health Infrastructure				10.00	10.00	0.50	2.00			2.00
65	GIA to society IVPSS						18.00	18.00			18.00
66	GIA to Institue of liver & Billary Sciences						70.00	1200.00			1200.00
67	GIA to Tapadic unmulan smiti						168.89	100.00			100.00
68	C/o Building for Inst. Of Liver & Billiary Sciences								1800.00		1800.00
	SUB TOTAL ---III	3020.00	970.92	556.76	4935.00	794.00	991.36	1861.00	1925.00		3786.00
	E.A.P. FUNDING PROJECT										
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	700.00									
69	Estt. of 500 bedded Dr. B.R. Ambedkar Hospital at Rohini	6900.00									
	SUB TOTAL	10000.00									
	TOTAL DHS	47720.00	27453.97	8560.86	85200.00	12260.00	11778.00	6700.00	6400.00		13100.00

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1	2	3	4	5	6	7	8	9	10	11	12
II	<u>DTE. OF FAMILY WELFARE</u>										
1	Action plan for child health	200.00	14.45	2.45	14.00	3.00		3.00			3.00
2	Plan for Special Programme to reduce meternal and childhood mortality in Delhi (Matri Surkasha Abhiyan)	160.00	60.30	10.00	48.00	21.00	16.55	12.00			12.00
3	Strengtening of the Dte. of Family Welfare inclusive TQM & System Reforms	100.00	9.73		23.00	5.00	3.45	5.00			5.00
4	Improving the status of Girl child.	50.00	35.77	5.00	57.00	15.00	8.50	15.00			15.00
5	Family Welfare Programme (Family Planning)		2.00	2.00	48.00	15.00	9.50	12.00			12.00
6	Rural Family welfare centres						10.00	60.00			60.00
7	Post partum in sub-division Hospitals						30.00	123.00			123.00
8	Exp. on P.P. unit at Distt. Level.Hosp.						72.00	170.00			170.00
9	Land/Building for Dte. of F.W.				10.00	1.00					
	<u>Total FAMILY WELFARE</u>	<u>510.00</u>	<u>122.25</u>	<u>19.45</u>	<u>200.00</u>	<u>60.00</u>	<u>150.00</u>	<u>400.00</u>			<u>400.00</u>
III	<u>Dte. of I.S.M./Homeopathic</u>										
	<u>Ayurveda</u>										
1	Stg. [Estt.] of Directorate of ISM & Homeopathy inclusinve TQM & System Reforms	100.00	166.94	19.74	200.00	40.00	35.00	30.00			30.00
2	Stg. of Health Care Services of ISM inclusive - opening of Ayurvedic & Unani Dispensaries, Special Clinics/Mobile Clinics/Yoga Centres. [Estt. of Ayurvedic	100.00	199.52	62.88	800.00	172.00	138.00	140.00			140.00
3	Medical Education and Training in ISM [Rajkiya Ayurvedic Sansthan (Institute of Indian System of Medicine at Khera	200.00	837.75	121.95	900.00	70.00	56.00	15.00	44.00		59.00

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1	2	3	4	5	6	7	8	9	10	11	12
4	Ayurvedic wing in DDU & GTB Hospital	30.00	3.21	2.55							
5	Setting up of special clinics(ISM)	20.00									
6	Ayurvedic Mobile Clinic	25.00									
7	Development of Medicinal Gardens [Charak Medicinal Garden]	10.00	0.05		50.00	12.00	10.00		10.00		10.00
8	Information, Education, Communication Scheme [Estt. of Library of ISM]	20.00			55.00	10.00	5.00	5.00			5.00
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 &	20.00	3.00	1.00	100.00	20.00	10.00	10.00			10.00
11	Orientation & Re-orientation programme in ISM	5.00	2.00								
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	15.00									
15	Development [Stg.] of Ayurvedic & Unani Tibbia College	50.00	572.54	267.90	900.00	230.00	219.00	40.00	180.00		220.00
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	32.00	2.00				
18	Ste. of Health Care system with the help of general practioners of A&U [under Bhagidari Scheme]				50.00	4.00		10.00			10.00
19	Swasthya Sishu [Under RCH Programme]				50.00	2.00					
20	Estd. of zonal/referral hospitals/college purchase of land etc.				340.00	2.00			1.00		1.00

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1	2	3	4	5	6	7	8	9	10	11	12
	<u>Sub-total (Ayurveda)</u>	<u>1037.00</u>	<u>1800.05</u>	<u>476.02</u>	<u>3595.00</u>	<u>594.00</u>	<u>475.00</u>	<u>250.00</u>	<u>235.00</u>		<u>485.00</u>
	<u>Homoeopathy</u>										
21	Estt. of Homoeopathic units in Government Hospitals	45.00	8.27	1.29							
22	Estt. of Homoeopathic Mobile Clinics	25.00									
23	Opening of Homeopathic Clinics in	5.00									
24	Development [Revival] of Dr. B R Sur Homoeopathic Medical College	5.00	244.23	103.70	450.00	100.00	182.00	145.00	35.00		180.00
25	Estt. of Directorate of Homoeopathy in	5.00			10.00	1.00		1.00			1.00
26	Development of Nehru Homoeo Medical College & Hospital	30.00	47.24	30.33	160.00	55.00	74.00	7.00	30.00		37.00
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	100.00	78.06	5.78	200.00	39.00	32.00	30.00			30.00
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	19.50	4.50	25.00	5.00	5.00	5.00			5.00
32	Estt. of New Homeopathic College/ Research Institute.	5.00	2.00								
33	Estt. of Drug Control Cell in ISM	5.00									
34	Grant-in-Aid for Homoeo Institution										
35	Bhagidari Scheme for Homeopathic Dispensaries				50.00	4.00	11.00	10.00			10.00
36	Professional upgradation programme/ re-orientation/training programme for teachers and physician of homeopathic				10.00	2.00	1.00	2.00			2.00

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1	2	3	4	5	6	7	8	9	10	11	12
	<u>Sub-Total (Homoeopathy)</u>	<u>338.00</u>	<u>404.43</u>	<u>145.60</u>	<u>905.00</u>	<u>206.00</u>	<u>305.00</u>	<u>200.00</u>	<u>65.00</u>		<u>265.00</u>
	<u>Unani</u>										
37	Setting up of Unani Dispensaries	10.00	24.09	21.82							
38	Hakim Ajmal Khan Unani Shodh Sansthan	45.00									
39	Grants-in-Aid to Hamdard Tibbia College	50.00	42.00	5.00							
	<u>Sub-Total (Unani)</u>	<u>105.00</u>	<u>66.09</u>	<u>26.82</u>							
	<u>Other Systems</u>										
	<u>Yoga & Prakritik Chikitsa</u>										
40	Yoga Centre in GNCTD Hospitals/Offices	15.00									
41	State Drug Lab(Drug Control cell)	5.00									
42	Swasthya Saptah		4.62	4.62							
	<u>Sub-Total (Other Systems)</u>	<u>20.00</u>	<u>4.62</u>	<u>4.62</u>							
	<u>TOTAL ISM & H</u>	<u>1500.00</u>	<u>2275.19</u>	<u>653.06</u>	<u>4500.00</u>	<u>800.00</u>	<u>780.00</u>	<u>450.00</u>	<u>300.00</u>		<u>750.00</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								
2	GIA for setting up of Voluntary Counselling and Testing Centre (VCTC)				100.00	10.00					
	<u>Sub-Total</u>		<u>50.00</u>		<u>100.00</u>	<u>10.00</u>					

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V	Stg., Expn. and TQM & System Reforms of S.G.M. Hospital at Mangolpuri	550.00	1619.96	650.69	4000.00	600.00	960.00	700.00	600.00		1300.00
VI	Planning & Monitoring Cell, H&FW Deptt./ reorganisation inclusive TQM & System Reforms	50.00	52.89	13.94	150.00	20.00	20.00	20.00			20.00
VII	<u>Deen Dayal Upadhyaya Hospital</u>										
1	Expansion of Deen Dayal Upadhyaya Hospital at Hari Ngr.	7000.00	6139.66	1794.56							
2	Revamping of Hospital, Admn. (inclusive pay and allowances, material and supply, machinery and equipments, repair and maintainance, TQM & System Reforms				6499.00	1228.00	1567.00	1180.00			1180.00
3	Hospital Waste Management				50.00	10.00	5.00	10.00			10.00
4	Centralised Medical Gas Supply				60.00	12.00	8.00	10.00			10.00
5	C/o Trauma-cum-Emergency Block and PWD works				2269.00	900.00	250.00		500.00		500.00
6	Computerisation of Hospitals records/ Services				122.00	50.00	20.00	100.00			100.00
	<u>Sub-Total</u>	<u>70000.00</u>	<u>6139.66</u>	<u>1794.56</u>	<u>9000.00</u>	<u>2200.00</u>	<u>1850.00</u>	<u>1300.00</u>	<u>500.00</u>		<u>1800.00</u>
VIII	Super Speciality hospital Janakpuri	50.00	38.65	17.48	8000.00	1000.00	25.00		500.00		500.00
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	9891.21	3135.05	30000.00	4000.00	2900.00	3000.00	1200.00		4200.00
a.	Delhi State Council of Blood Bank	100.00									
b.	Imp. of blood transfusion services	30.00									

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1	2	3	4	5	6	7	8	9	10	11	12
	SUB TOTAL	10130.00	9891.21	3135.05	30000.00	4000.00	2900.00	3000.00	1200.00		4200.00
X	Rajiv Gandhi Super Speciality Institute Tahir Pur		398.13	325.04	20900.00	2500.00	1500.00		2500.00		2500.00
XI	Stg. of Central Jail Hospital	700.00	1069.59	267.52	1000.00	100.00	350.00	100.00			100.00
XII	Aruna Asaf Ali Hospital, stg. of existing services and TQM & System Reforms	1000.00	1507.66	427.42	2500.00	400.00	650.00	600.00	30.00		630.00
XIII	Centralised Accident Trauma Services (CATS)	1000.00	1413.61	318.42	2000.00	350.00	350.00	350.00			350.00
			(1479.87)*	(350.00)*							
XIV	<u>INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE (H.M.D. SHAHDARA)</u>										
	<u>Stg. of existing services/development project/TQM & system reforms</u>	3000.00	3602.19	835.75	6000.00	800.00	900.00	1300.00			1300.00
			(2500.00)*	[700.00]*							
			600.00								
XV	<u>LOK NAYAK HOSPITAL</u>										
1	Stg. of staff inclusive TQM & system	400.00	2468.59	916.25	400.00	80.00	238.75	277.00			277.00
2	Stg. of Machinery & Equipment	3600.00	6304.29	1724.35	4000.00	800.00	1654.75	1450.00			1450.00
3	Addition/Alteration/Renovation of the existing building including Sushruta	1900.00	3801.93	667.97	1500.00	500.00	465.00		400.00		400.00
4	C/o Orthopaedics, Surgical & Neuro Surgical block	2200.00	421.60	296.80	2200.00	1000.00	20.00		600.00		600.00
5	College of Nursing	30.00	19.41								
6	Stg. of Transport System	50.00	17.58								
7	Computerisation of hospital services	50.00	3.06		200.00	100.00	25.00	50.00			50.00
8	Fire fighting system	70.00	18.69	1.22	70.00	15.00			10.00		10.00
9	Project for waste management	100.00	4.58	0.38	50.00	10.00	20.00	10.00			10.00

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(Rs. in Lakhs)

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
10	Prevention of hearing impairment to school going children	30.00	12.26	0.02	100.00	20.00	10.00	10.00			10.00
11	Grant-in-Aid to the society IVPSS		24.76	10.76	75.00	18.00					
12	C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block	200.00	796.46	535.82	6285.00	1433.00	730.00		1488.00		1488.00
13	Sports Medicine Centre at Dr.B.R. Ambedkar Stadium	10.00	0.50		10.00	2.00		1.00			1.00
14	Provision of Incinerator for Bio-Medical	100.00			50.00	10.00					
15	Estt. of Library and Recreation Club for welfare of hospital staff				10.00	2.00	1.50	2.00			2.00
16	Const. of Staff Qtrs. to accommodate the families of old doctors mess				50.00	10.00			2.00		2.00
	TOTAL (Lok Nayak Hospital)	8740.00	13893.71	4153.57	15000.00	4000.00	3165.00	1800.00	2500.00		4300.00
XVI	GURU NANAK EYE CENTRE										
1	Expn. of Guru Nanak Eye Centre	570.00	615.99	45.41	600.00	100.00	100.00		100.00		100.00
2	Stg. of Staff & equipment inclusive TQM & system reforms	180.00	317.12	134.99	450.00	100.00	75.00	100.00			100.00
3	Establishment of new units/courses	100.00	0.97		300.00	60.00	40.00	60.00			60.00
4	For promoting eye donation project	15.00	10.01		50.00	10.00	10.00	10.00			10.00
5	Estt. of vitro retinal unit and stg. of Ratina services		15.42								
6	Cateract free rural Delhi	70.00	92.85	10.53	100.00	30.00	25.00	30.00			30.00
	TOTAL (GURU NANAK EYE CENTRE)	935.00	1052.36	190.93	1500.00	300.00	250.00	200.00	100.00		300.00
XVII	MAULANA AZAD MEDICAL COLLEGE										
1	Additional staff in MAM College	50.00	57.18	5.13	200.00	20.00	7.10	20.00			20.00
2	Stg. of Existing facilites inclusive TQM & system reforms	294.00	355.06	111.31	350.00	50.00	220.35	111.00			111.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
3	Upgradation/Modernisation of MAMC	156.00	32.21	5.88	100.00	10.00	114.10	132.00			132.00
4	Expansion of MAM College (Const. of Bank-cum-guest house)	150.00	31.76		200.00	100.00	100.00		50.00		50.00
5	Stg. of Medical Education	47.00	35.20	0.65	15.00	3.00	3.85	8.00			8.00
6	Stg. of Medical Research	3.00	20.68		10.00	2.00	3.60	5.00			5.00
7	Addition/Alteration/Renovation of	300.00	770.00	177.91	790.00	100.00	150.00		150.00		150.00
8	C/o New Building for Dental College	150.00	610.28	382.69	1805.00	911.00	750.00	800.00	100.00		900.00
9	Estt. of Dte. of Medical Education				20.00	2.00		1.00			1.00
10	Setting up of Neonatology Deptt.				5.00	1.00	1.00	2.00			2.00
11	Setting up of Pulmonary Medicine Deptt.				5.00	1.00		1.00			1.00
12	Setting up of 200 bedded super Spl. Hospital at Geeta Coloy.							20.00	1400.00		1420.00
	TOTAL (MAM COLLEGE)	1150.00	1912.37	683.57	3500.00	1200.00	1350.00	1100.00	1700.00		2800.00
XVIII	G.B. PANT HOSPITAL										
1	Expansion of Hospital	973.00	71.45	12.30	4125.00	400.00	400.00		600.00		600.00
2	Renovation of Hospital	820.00	1686.86	451.19	1850.00	400.00	400.00		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	409.31	268.65	575.00	75.00	133.00	285.00			285.00
4	Setting up of E.D.P.Cell	100.00			800.00	800.00	68.00	400.00			400.00
5	Providing material, machinary & equipments [Special equipment &	2565.00	6413.04	2050.65	1800.00	700.00	1610.00	1000.00			1000.00
6	Setting up of security cell, private sanitation, laundry	170.00	129.84	61.70	250.00	40.00	19.00	50.00			50.00
7	Setting up of Lever Transplantation Unit				50.00	10.00	10.00	5.00			5.00
8	Setting up of 24 hrs. emergency services including CT Scan and MRI Unit				500.00	65.00	50.00	50.00			50.00
9	Setting up of VIP care centre and Red Alert Department				50.00	10.00	10.00	10.00			10.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
	<u>TOTAL (G.B. PANT HOSPITAL)</u>	<u>6500.00</u>	<u>8710.50</u>	<u>2844.49</u>	<u>10000.00</u>	<u>2500.00</u>	<u>2700.00</u>	<u>1800.00</u>	<u>1000.00</u>		<u>2800.00</u>
	<u>Dr. AMBEDKAR HOSPITAL</u>										
20	500 bedded Dr B.R.Ambedkar hospital at Rohini	2150.00	6675.66	1919.90	3000.00	740.00	1050.00	900.00	50.00		950.00
	<u>TOTAL (DELHI GOVT.)</u>	<u>92685.00</u>	<u>87879.56</u>	<u>26811.70</u>	<u>206550.00</u>	<u>33840.00</u>	<u>30728.00</u>	<u>20720.00</u>	<u>17380.00</u>		<u>38100.00</u>
	<u>MUNICIPAL CORPORATION OF DELHI</u>		(86849.74)*	(26713.64)*							
A.	<u>HINDU RAO HOSPITAL</u>										
1	Setting-up of specialised unit block Scan facility.	150.00									
2	Constn./Setting-up of 4 storeyed Block for radiation therapy, Imazing & Thoracic department(100 beded)	165.00									
3	Constn. of 4-storeyed building for nurses hostel (100 beded).	35.00									
4	Up-gradation/expansion of hospital	1000.00			1500.00	300.00	300.00	250.00			250.00
	<u>SUB TOTAL</u>	<u>1350.00</u>			<u>1500.00</u>	<u>300.00</u>	<u>300.00</u>	<u>250.00</u>			<u>250.00</u>
B.	<u>SWAMI DAYA NAND HOSPITAL</u>										
1	Setting-up of the second phase of OPD block.	250.00			200.00	35.00	35.00	50.00			50.00
2	Setting-up of a new ward block with 120 additional beds	200.00			200.00	25.00	25.00	50.00			50.00
3	Setting-up of three-storeyed multi-purpose block.	75.00			50.00	20.00	20.00	1.00			1.00
4	Constt. of a new O.T. block	75.00			100.00	5.00	5.00	1.00			1.00
5	Upgradation/expansion of existing	300.00			750.00	115.00	115.00	98.00			98.00
6	Constn. of staff quarters.	40.00									

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
	<u>SUB TOTAL</u>	<u>940.00</u>			<u>1300.00</u>	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>			<u>200.00</u>
C.	<u>KASTURBA GANDHI HOSPITAL</u>										
1	Constn. of new OPD block	50.00			100.00	5.00	5.00	1.00			1.00
2	Costn. of building for Nurses Training School & Nurses Hostel	200.00			200.00	35.00	35.00	50.00			50.00
3	Setting-up of 50 beded ward block (including 10 beded Respiratory I.C.U.)	100.00									
4	Upgradation/expansion of existing	240.00			250.00	50.00	50.00	50.00			50.00
5	Constn. of a multi-storeyed block for library, conference Hall & lecture Hall, and other offices etc.	60.00			50.00	5.00	5.00	1.00			1.00
6	Const. of paediatric ward	100.00			50.00	5.00	5.00	1.00			1.00
	<u>SUB TOTAL :</u>	<u>750.00</u>			<u>650.00</u>	<u>100.00</u>	<u>100.00</u>	<u>103.00</u>			<u>103.00</u>
D.	<u>MRS. G.L. MATERNITY HOSPITAL</u>										
1	Strengthening of existing Services in Mrs. G.L.Maternity Hospital.	80.00			200.00	30.00	30.00	50.00			50.00
2	Reconst. of old Build.(100 beded)	100.00									
	<u>SUB TOTAL</u>	<u>180.00</u>			<u>200.00</u>	<u>30.00</u>	<u>30.00</u>	<u>50.00</u>			<u>50.00</u>
E.	<u>R.B.T.B. HOSPITAL</u>										
1	Setting-up of a Central Sterilization Supply unit	60.00									
2	Upgradation/expansion of existing medical services.	250.00			500.00	50.00	50.00	100.00			100.00
3	Constn. of staff quarters.	120.00									
	<u>Sub Total</u>	<u>430.00</u>			<u>500.00</u>	<u>50.00</u>	<u>50.00</u>	<u>100.00</u>			<u>100.00</u>

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
F.	<u>I.D. HOSPITAL</u>										
1	Const. of G.E./Cholera Ward [Setting-up of a Central Referral Lab for infectious	300.00			100.00	30.00	30.00	1.00			1.00
2	Upgradation/expansion of existing	100.00			100.00	15.00	15.00	38.00			38.00
3	Constn. of staff Quarters	100.00									
	<u>New Scheme</u>										
4	Setting up of three I.D. Hosptial in South, East and West Delhi				300.00	5.00	5.00	1.00			1.00
	<u>SUB TOTAL</u>	<u>500.00</u>			<u>500.00</u>	<u>50.00</u>	<u>50.00</u>	<u>40.00</u>			<u>40.00</u>
G.	<u>T.B. CONTROL PROGRAMME</u>										
1	Stg. and development of T.B. Control services	200.00			600.00	45.00	45.00	50.00			50.00
2	Constn. of building for TB clinic at S.P.Mukherjee Marg, Delhi	50.00			50.00	5.00	5.00	5.00			5.00
3	Constn. of building for TB clinic at Patparganj including 50 observatry beds	100.00			100.00	35.00	35.00	10.00			10.00
4	Opening of 3 new chest clinics in Rohini, Sahabad Daulatpur and Najafgarh				300.00	15.00	15.00	50.00			50.00
	<u>SUB-TOTAL</u>	<u>350.00</u>			<u>1050.00</u>	<u>100.00</u>	<u>100.00</u>	<u>115.00</u>			<u>115.00</u>
H.	<u>INDIGENOUS SYSTEM OF MEDICINE</u>										
1	Estt. of ISM Dispensaries and Mobile Van Dispansaries [Estt. of an Ayurvedic Pharmacy]	200.00			1050.00	95.00	95.00	25.00			25.00
2	Constn. of buildings for ISM disp.	100.00			100.00	25.00	25.00	20.00			20.00
3	Improvement/stg. of existing hosp. in both Ayruvedic Hospitals.	400.00			300.00	50.00	50.00	10.00			10.00
4	Setting up of Homeopathy Hospital in Karampura				100.00	10.00	10.00	20.00			20.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
5	Setting up of Unani Hospital in Narela (or any other suitable place)				100.00	10.00	10.00	1.00			1.00
6	Setting up of Ayurvedic Pharmacy				100.00	10.00	10.00	1.00			1.00
7	Setting up of Sidha System of Medicine				50.00	10.00	10.00	1.00			1.00
8	Setting up of Panch Karma/Diabetic naturopathy treatment facility				200.00	50.00	50.00	2.00			2.00
	<u>SUB-TOTAL</u>	<u>700.00</u>			<u>2000.00</u>	<u>260.00</u>	<u>260.00</u>	<u>80.00</u>			<u>80.00</u>
I.	<u>COLONY HOSPITAL</u>										
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	100.00			100.00
4	Impv. of Civil Hospital Shahdara and Estt. of Polyclinic.	60.00			200.00	50.00	50.00	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	130.00			130.00
6	Upgradation/Stg. of colony hospital transfer from Delhi Government				1000.00	200.00	200.00	200.00			200.00
	<u>SUB TOTAL</u>	<u>270.00</u>			<u>3100.00</u>	<u>430.00</u>	<u>430.00</u>	<u>480.00</u>			<u>480.00</u>
J.	<u>LEPROSY HOME</u>										
1	Stg./Expansion of existing services in Leprosy Home at Tahirpur,Shahdara (20 beded hospital)	150.00			150.00	20.00	20.00	20.00			20.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
2	Constn.of staff quarters in Leprosy Home Complex, Shahdara.	200.00									
	SUB TOTAL	350.00			150.00	20.00	20.00	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	25.00			25.00
L.	MATERNITY & CHILD WELFARE										
1	Estt. of additional M&CW Centres and maternity Homes.	1100.00			1500.00	250.00	270.00	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			100.00	10.00	10.00	5.00			5.00
3	Stg./upgradation of existing MCH units transfer from IPP --VIII							75.00			75.00
	SUB TOTAL	1300.00			1600.00	260.00	280.00	330.00			330.00
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	50.00			50.00
3	Provision of fire fighting equipments in the building of MCD Medical Instt.	200.00									
4	Environment improvemet, facelift including reconstruction, renovation, improvement of public facilities including toilet blocks in MCD Medical Institutions				500.00	50.00	50.00	75.00			75.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
5	Stg. and setting up of bio-medical waste management facility in MCD Medical institutions				200.00	50.00	50.00	190.00			190.00
6	Setting up an Engineering Cell for execution of capital projects				150.00	40.00	40.00	17.00			17.00
7	Development of hospital information system and computersiation of MCD				200.00	60.00	60.00	50.00			50.00
	SUB TOTAL	580.00			1250.00	275.00	275.00	382.00			382.00
	TOTAL (M.C.D.) (Excluding Incenerator,ISM & Power supply)	7900.00	5022.22	1151.34	14000.00	2095.00	2115.00	2175.00			2175.00
				1600.00*							
I	<u>Installation of Incenerator</u>	<u>500.00</u>	<u>450.00</u>								
			150.00	1.11*							
II	<u>Opening of ISM Dispensaries [PMGY]</u>	<u>600.00</u>	<u>653.80</u>	<u>179.28</u>	<u>900.00</u>	<u>180.00</u>	<u>160.00</u>	<u>200.00</u>			200.00
			100.00	180.00*							
III	<u>Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions [Improvement of Power Supply in Major Hospital]</u>		<u>547.29</u>	<u>296.01</u>	<u>100.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>			25.00
				400.00*							
	TOTAL (MCD)	9000.00	6673.31	1626.63	15000.00	2300.00	2300.00	2400.00			2400.00
	* FUND RELEASED		(7710.00)*	(1635.00)*							
	NEW DELHI MUNICIPAL COMMITTEE										
1	Stg. of Hospital services at NDMC, Hospital Moti Bagh	170.00	157.27	36.98	400.00	40.00	40.00	50.00			50.00
2	Opening of MCW Hospital at Lodhi	160.00	5.09		250.00	20.00	20.00	20.00			20.00
3	Stg. of School Health Services	40.00	0.26		10.00	20.00	20.00	10.00			10.00

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		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
4	Stg. of Indian System of Medicines NDMC Homeopathic	65.00			100.00	5.00	5.00	5.00			5.00
5	Stg.of NDMC Poly Clinic and chest clinic	60.00			40.00	10.00	10.00	15.00			15.00
6	Stg. of Dispensaries/Headquarter	5.00	0.43	0.13		5.00	5.00				
	TOTAL (NDMC)	500.00	233.06	37.11	800.00	100.00	100.00	100.00			100.00
			(350.00)*	[50.00]*							
	TOTAL (MEDICAL)	102185.00	94785.93	28475.44	222350.00	36240.00	33128.00	23220.00	17380.00		40600.00
	* Fund Released		(94909.74)*	[28398.64]*							