

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
MEDICAL												
A	DTE. OF HEALTH SERVICES											
1	Opening of health centre/ Dispensaries	6800.00	1397.15	1418.66	1557.01	1884.05	2561.00	2389.51	2262.00	662.00		2924.00
2	Mobile van dispensaries for JJ. Clusters	1300.00	217.83	237.25	242.94	249.50	245.00	235.31	250.00			250.00
3	School health scheme	200.00	37.53	78.91	20.66	100.00	25.00	23.60	54.00			54.00
4	L.B.S hospital at Khichripur	7650.00	823.05	875.46	1030.43	1089.60	1460.10	1372.19	1255.00	73.00		1328.00
5	B.J.R.M. Hospital at Jahangirpuri	5850.00	500.70	550.93	617.78	626.75	824.00	725.70	759.00	85.00		844.00
6	R.T.R.M hospital at Jaffarpur	1600.00	428.19	468.19	1056.99	477.30	560.00	440.57	492.00	300.00		792.00
7	Maharishi Balmiki hospital at Poothkurd	2500.00	593.36	496.73	648.08	628.00	595.00	550.41	637.00	50.00		687.00
8	G.G.S.Hospital at Ragubir Nagar	3350.00	607.03	660.60	635.89	786.75	818.00	694.66	799.00	50.00		849.00
9	Dr N.C. Joshi hospital	300.00	59.35	137.76	143.29	148.85	408.00	308.61	374.00	9.00		383.00
10	Estt of new hospitals in Delhi	38000.00	2375.58	2381.14	3110.48	5058.00	3370.00	3129.93				
11	B.M.Hospital at Pitampura								748.00	530.00		1278.00
12	Shastri Park Hospital								695.00	215.00		910.00
13	Mother & Child Hospital at Nasirpur								11.00	375.00		386.00
14	Health cum Maternity Hospital at Kanti Nagar								15.00			15.00
15	500 bedded Dwarka									1500.00		1500.00
16	Dr. Hedgewar Arogya Sanshtan at Karkardooma	1765.00	1314.48	1683.22	1545.67	1543.00	1392.50	1297.01	1500.00	137.00		1637.00
17	Satyawadi Raja Harish Chandra Hospital at Narela	3900.00	1484.57	1172.58	735.53	970.00	740.00	682.41	1072.00	40.00		1112.00
18	A.S. Jain Eye & General Hospital at Lawrence Road.	600.00	108.08	153.11	200.00	192.65	196.57	174.20	334.00	5.00		339.00
19	Upgradation of Colony hospitals	6200.00	825.03	1715.26	1914.24	2367.55	2466.27	2358.75	1785.00	285.00		2070.00
20	State Medical Council											
21	Human Resource Training Centre [Continuing Medical Education]	100.00	5.27	3.91	4.75	5.00	8.00	7.71	8.00			8.00
22	GIA to Statutory Councils of Delhi Govt	150.00	29.82	12.02	9.80	40.00			15.00			15.00
23	Central Procurement agency and State Drug Authority	400.00	67.97	130.57	30.74	60.00	56.00	37.81	30.00	19.00		49.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
24	Bio-Medical Waste Management at DHS Head Quarters	70.00	15.13	12.10	19.99	20.00	30.00	29.60	20.00			20.00
25	Estt. of Nursing Homes Cell	50.00	11.95	2.75	3.77	7.00	5.00	4.49	5.00			5.00
26	Free Medical facility to accredited journalists	10.00	1.97	3.06	3.18	5.00	2.00	1.00				
27	Computerisation of DHS Head Quarter and Subordinate Offices	150.00	14.87	5.16	48.96	125.00	53.00	52.13	5.00			5.00
28	Disaster Management Cell at DHS (HQ)	300.00	64.05	7.19	1.13	50.00	32.50	24.46	20.00			20.00
29	Re-organisation of DHS	240.00	34.03	85.08	187.30	622.00	324.00	257.47	340.00			340.00
30	Setting up of Anti Quackery cell	15.00	2.98	1.67	4.91	4.00	10.00	9.90	5.00			5.00
31	Stg. of Revised National T.B. Control Programme [T.B. Control and Coordination cell]	1850.00	31.35									
32	Setting up of Cancer control cell	250.00	53.53	21.62	50.00	46.00	50.00	47.57	40.00			40.00
33	Setting up of Leprosy control cell	80.00	14.25	18.89	33.03	25.00	50.00	49.78	20.00			20.00
34	Cell for prevention of smoking	220.00	59.81	66.09	125.57	88.00	99.00	98.87	90.00			90.00
35	Special Cell for conducting various Public Health Campaign	110.00	145.96	65.30	137.81	90.00	130.00	127.80	80.00			80.00
36	State Award to service doctors working in Delhi Govt. Hospitals	25.00	5.57	4.46	3.58	5.00	6.00	11.27	8.00			8.00
37	Prevention & Control of MDR-TB	590.00	68.09	46.49	79.98	50.00	50.00	49.92	50.00			50.00
38	Setting up of Medical Board under Delhi Government	150.00										
39	Estt. of Documentation Centre in DHS (HQ) & Distt. Offices	125.00	5.33			2.00	4.00	3.51	2.00			2.00
40	Estt. of Rehabilitation Home	5.00										
41	Estt. of Convalescent Home	5.00										
42	Paid Home Care Services for Geriatrics/ Sr. Citizens / Bedridden	5.00										
43	Estt. of Integrated system for Trauma Care and networking of Trauma Centre	10.00	1.31	3.40	7.29	8.00	8.00	1.24	4.00			4.00
44	Stg. of Mortuary Service in Delhi	5.00	0.50									
45	Back referral system in Delhi	5.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13
46	Health Insurance for Govt. Employees	5.00										
47	Total Quality Management [TQM] and System Reforms in Hospitals and Dispensaries under DHS	250.00	7.51	3.41								
48	Master Plan for Health Infrastructure	10.00										
49	GIA to society IVPSS	75.00	17.79	16.00	18.00	20.00	15.00	15.00	15.00			15.00
50	GIA to Institue of liver & Biliary Sciences		70.00			2000.00	50.00	47.09	600.00			600.00
51	GIA to Tapadic unmulan samiti		42.22	100.00	125.00	100.00	100.00	100.00	100.00			100.00
52	C/o Building for Inst. of Liver & Billiary Sciences			53.36	1225.55	1000.00	1475.00	1179.39		2665.00		2665.00
53	GIA to State Mental Health Authority					6.00			1.00			1.00
54	Health Care infrastructure for Common Wealth Games								1500.00			1500.00
	TOTAL DHS	85275.00	11543.19	12692.33	15579.33	20500.00	18218.94	16538.87	16000.00	7000.00		23000.00
	B DTE. OF FAMILY WELFARE											
1	Action plan for child health	14.00		0.97	0.92	6.00	2.00	1.99	3.00			3.00
2	Special Programme to reduce maternal and childhood mortality in Delhi	48.00	16.31	10.67	9.80	11.00	10.00	8.20	10.00			10.00
3	Strengtening of the Dte. of Family Welfare	23.00	2.91	2.49	2.56	7.00	4.00	2.28	7.00			7.00
4	Improving the status of Girl child.	57.00	7.94	7.20	4.17	17.00	11.40	10.69	20.00			20.00
5	Family Welfare Programme	48.00	8.31	1.46	3.57	8.00	3.60	3.15	5.00			5.00
6	Rural Family welfare centres		0.34	8.85	75.46	87.00			90.00			90.00
7	Post partum units at Sub Distt. Level Hospitals		4.22	23.59	155.81	184.00			190.00			190.00
8	P.P. unit at Distt. Level.Hosp.		59.95	69.71	74.84	180.00	90.00	81.47	175.00			90.00
9	Construction of Building for Dte. of F.W.	10.00										175.00
	Total FAMILY WELFARE	200.00	99.98	124.94	327.13	500.00	121.00	107.78	500.00			500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
C	DTE. OF ISM & HOMEOPATHY											
	<u>AYURVEDA</u>											
1	Stg. of Directorate of ISM & Homeopathy inclusive TQM & System Reforms	200.00	24.78	29.58	39.29	45.00	37.90	33.51	45.00			45.00
2	Opening of Ayurvedic & Unani Dispensaries.	800.00	137.89	182.93	135.00	160.00	139.76	73.39	190.00			190.00
3	Medical, education and training in ISM [Khera Dabur]	900.00	14.24	90.35	127.11	215.00	14.24	14.24	15.00	820.00		835.00
4	Ayurvedic wing in DDU & GTB Hospital											
5	Setting up of special clinics(ISM)											
4	Development of Medicinal Gardens	50.00				5.00			5.00	20.00		25.00
5	Information, Education, Communication Scheme	55.00	3.76	3.09	4.74	5.00	5.94	5.87	5.00			5.00
9	Setting up of publication cell under ISM of Manuscripts & rarely available books/ newsletters Homeopathy											
6	Grant-in-Aid to NGO's for ISM & orientation / reorientation programme	100.00	7.75	9.75	7.75	10.00	10.00	8.00	10.00			10.00
7	Development of Ayurvedic & Unani Tibbia College	900.00	220.11	233.08	127.91	200.00	137.32	94.77	91.00	70.00		161.00
8	Research and Development	150.00			0.01	5.00	60.00	59.60	10.00			10.00
9	Ste. of Health Care system with the help of general practioners	50.00				5.00			5.00			5.00
10	Swasthya Sishu	50.00										
11	Purchase of land for hospitals	340.00										
	<u>Sub-Total (Ayurveda)</u>	<u>3595.00</u>	<u>408.53</u>	<u>548.78</u>	<u>441.81</u>	<u>650.00</u>	<u>405.16</u>	<u>289.38</u>	<u>376.00</u>	<u>910.00</u>		<u>1286.00</u>
	<u>HOMEOPATHY</u>											
13	Dr. B R Sur Homoeopathic Medical College cum Hospital	450.00	162.00	79.92	115.16	180.00	165.00	125.43	140.00	30.00		170.00

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14	Estt. of Directorate of Homoeopathy in Delhi	10.00				1.00			5.00			5.00
15	Development of Nehru Homoeopathic Medical College & Hospital	160.00	119.85		25.34	65.00	155.00	151.13	30.00	60.00		90.00
16	Opening of Homoeopathic Dispensaries/ Special Clinics/ Mobile Clinics and Hospitals	200.00	28.15	40.62	79.39	82.00	120.38	79.62	120.00			120.00
17	Delhi Homoeopathic Anusandhan Parishad	25.00	5.00	3.47	3.22	3.00	4.92	4.66	5.00			5.00
18	Bhagidari Scheme for Homeopathic Dispensaries	50.00	10.50			12.00	11.50	9.27	12.00			12.00
19	Professional upgradation programme/ re-orientation/training programme for teachers and physician of homeopathic	10.00	0.66	1.20	1.20	2.00	1.90	1.90	5.00			5.00
20	GIA to Delhi Bharitiya Chikathsha Parishad				4.06	5.00	14.14	14.14	7.00			7.00
	Sub-Total (Homoeopathy)	905.00	326.16	125.21	228.37	350.00	472.84	386.15	324.00	90.00		414.00
	TOTAL ISM & H	4500.00	734.69	673.99	670.18	1000.00	878.00	675.53	700.00	1000.00		1700.00
D	DEEN DAYAL UPADHYAYA HOSPITAL											
1	Expansion of DDU Hospital	6499.00	1495.53	1293.31	1891.99	2874.00	3182.53	2640.69	3375.00			3375.00
2	Hospital Waste Management	50.00	2.07	1.74	8.07	10.00	2.60	1.65	15.00			15.00
3	Centralised Medical Gas Supply	60.00	7.22	12.52	9.65	16.00	11.75	10.88	10.00			10.00
4	C/o Trauma-cum-Emergency Block	2269.00	272.32	469.37	465.38	450.00	1000.00	294.79		1050.00		1050.00
5	Computerisation of Hospitals records/ Services	122.00	19.50	0.77	11.33	100.00	3.12	1.40	100.00			100.00
	Sub-Total [DDU Hospital]	9000.00	1796.64	1777.71	2386.42	3450.00	4200.00	2949.41	3500.00	1050.00		4550.00
E	SUPER SPECIALITY HOSPITAL JANAKPURI	8000.00	65.91	804.21	1492.50	1500.00	1900.00	2398.95	100.00	400.00		500.00

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F	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	30000.00	2090.32	3364.20	3214.79	5700.00	4260.49	3809.63	5000.00	1800.00		6800.00
R	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	20900.00	1309.39	1198.93	1357.97	3300.00	798.00	707.78	1500.00	2200.00		3700.00
H	STG. OF CENTRAL JAIL HOSPITAL	1000.00	242.62	194.27	292.67	250.00	325.00	298.06	350.00			350.00
I	ARUNA ASAF ALI HOSPITAL	2500.00	662.74	739.59	962.15	1135.00	1245.00	1209.70	1300.00	35.00		1335.00
J	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE (IHBAS)	6000.00	978.00	1450.00	2721.17	2000.00	2500.00	3484.43	1500.00	1100.00		2600.00
					[1800.00]			[2500.00]				
K	GURU NANAK EYE CENTRE											
1	Expn. of Guru Nanak Eye Centre	600.00	35.29	69.82	21.21	40.00	25.00	37.24		50.00		50.00
2	Stg. of Staff and Equipment	450.00	67.81	158.99	143.85	100.00	100.00	73.31	80.00			80.00
3	Establishment of new units/courses	300.00	10.67		47.70	160.00	100.00	157.45	130.00			130.00
4	Eye donation project	50.00				10.00	10.00		10.00			10.00
5	Estt. of vitro retinal unit and stg. of Ratina services											
5	Catract free rural Delhi	100.00				30.00	30.00		30.00			30.00
	TOTAL [GURU NANAK EYE CENTRE]	1500.00	113.77	228.81	212.76	340.00	265.00	268.00	250.00	50.00		300.00
L	LOK NAYAK HOSPITAL											
1	Stg.of staff	400.00	238.69	321.79	364.96	372.00	610.00	601.97	610.00			610.00

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2	Purchase of Machinery & Equipment	4000.00	1654.50	1447.24	2599.92	2050.00	3944.00	3943.72	3489.00			3489.00
3	Addition / Alteration / Renovation of the existing building	1500.00	430.28	269.53	318.59	200.00	175.00	147.87		405.00		405.00
4	C/o Orthopaedics, Surgical & Neuro Surgical block	2200.00	21.95	439.58	528.78	800.00	250.00	313.64		355.00		355.00
5	Stg. of Transport System				1.49	2.00	7.00	4.34	10.00			10.00
6	Computerisation of hospital services	200.00	24.66	29.94	1.96	50.00	3.00	2.80	50.00			50.00
7	Fire fighting system	70.00										
8	Project for waste management	50.00	9.99	9.13	14.77	15.00	25.00	24.98	30.00			30.00
9	Prevention of hearing impairment to school going children	100.00	6.37	2.65	4.65	10.00	10.00	9.54	10.00			10.00
10	C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block	6285.00	1237.57	853.20	1060.27	1500.00	1200.00	1103.78		740.00		740.00
11	Sports Medicine Centre at Dr.B.R. Ambedkar Stadium	10.00										
12	Provision of Incinerator for Bio-Medical waste	50.00										
13	Estt. of Library and Recreation Club for welfare of hospital staff	10.00	0.84	0.89	0.49	1.00	1.00	0.87	1.00			1.00
14	Const. of Staff Qtrs.	50.00										
	TOTAL [Lok Nayak Hospital]	14925.00	3624.85	3373.95	4895.88	5000.00	6225.00	6153.51	4200.00	1500.00		5700.00
M	MAULANA AZAD MEDICAL COLLEGE											
1	Additional staff in MAM College	200.00	7.06	7.99	17.89	46.00	31.00	29.56	50.00			50.00
2	Stg. of Existing facilities	350.00	68.82	81.06	191.30	166.00	150.00	154.99	239.00			239.00
3	Upgradation / Modernisation of MAMC	100.00	79.99	49.75	65.64	257.00	472.00	458.24	225.00			225.00
4	Const. of Bank-cum-guest house	200.00	85.69	28.92	4.48							
5	Stg. of Medical Education	15.00	3.79	1.83	2.39	7.00	14.00	11.79	25.00			25.00
6	Stg. of Medical Research	10.00	2.92	4.03	16.50	20.00	22.00	16.58	30.00			30.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
7	Addition/Alteration/Renovation of Buildings	790.00	137.50	100.42	113.81	90.00	170.00	112.64		195.00		195.00
8	Estt. of Dte. of Medical Education	20.00				1.00	0.50		1.00			1.00
9	Setting up of Neonatology Deptt.	5.00	0.97	2.00	3.94	2.00	5.00	4.50	5.00			5.00
10	Setting up of Pulmonary Medicine Deptt.	5.00				1.00	0.50		25.00			25.00
11	Chacha Nehru Super Spl. Hospital at Geeta Colony.			1124.58	1475.63	1000.00	853.24	831.76	1000.00	85.00		1085.00
	TOTAL (MAM COLLEGE)	1695.00	386.74	1400.58	1891.58	1590.00	1718.24	1620.06	1600.00	280.00		1880.00
N	DENTAL COLLEGE	1805.00	317.04	792.23	506.98	410.00	610.00	562.55	400.00	50.00		450.00
O	G.B. PANT HOSPITAL											
1	Expansion of Hospital	4125.00	145.53	131.39	196.03	850.00	250.00	396.84		580.00		580.00
2	Renovation of Hospital	1850.00	243.91	361.19	237.37	150.00	100.00	75.86		220.00		220.00
3	Stg. of existing services - staff, blood bank, library and centres of different deptt. etc. inclusive TQM & system reforms	575.00	129.59	110.18	149.39	335.00	165.80	167.07	355.00			355.00
4	Setting up of E.D.P.Cell	800.00	43.15	8.61	4.60	300.00	15.00	14.69	400.00			400.00
5	Purchase of machinery & equipments	1800.00	1627.84	1899.85	2799.85	2400.00	2500.00	2499.45	2750.00			2750.00
6	Security cell	250.00	18.70	21.99	22.89	50.00	30.00	28.98	50.00			50.00
7	Setting up of Liver Transplantation Unit	50.00				20.00			50.00			50.00
8	24 hrs. emergency services	500.00	49.59	48.61	21.99	65.00	50.00	48.91	60.00			60.00
9	VIP care centre	50.00				10.00	8.78	8.76	10.00			10.00
10	Bio-Medical Waste Management Cell					20.00	25.00	24.96	25.00			25.00
	TOTAL (G.B. PANT HOSPITAL)	10000.00	2258.31	2581.82	3432.12	4200.00	3144.58	3265.52	3700.00	800.00		4500.00
P	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	2000.00	313.95	372.55	569.68	660.00	1370.00	543.50	700.00			700.00
			[350.00]					[1370.00]				

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Q	S.G.M. HOSPITAL AT MANGOLPURI	4000.00	892.82	1177.29	1939.62	1800.00	2820.00	2271.42	1550.00	450.00		2000.00
R	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI	3000.00	1060.00	1439.72	1972.76	2250.00	2425.00	2294.79	2500.00	100.00		2600.00
S	DELHI STATE AIDS CONTROL SOCIETY	100.00										
T	PLANNING & MONITORING CELL IN HEALTH DEPT.	150.00	14.40	17.44	17.78	20.00	30.00	18.01	30.00			30.00
	TOTAL [DELHI GOVT.]	206550.00	28505.36 (28463.41)	34404.56	44443.47	55605.00	53054.25	49177.50	45380.00	17815.00		63195.00
	MUNICIPAL CORPORATION OF DELHI											
A.	HINDU RAO HOSPITAL											
	Up-gradation/expansion of hospital services	1500.00				325.00	385.00		270.00			270.00
B.	SWAMI DAYA NAND HOSPITAL											
1	Setting-up of the second phase of OPD block.	200.00				50.00	50.00		100.00			100.00
2	Setting-up of a new ward block with 120 additional beds	200.00				50.00	50.00		100.00			100.00
3	Setting-up of three-storeyed multi-purpose block.	50.00				1.00	1.00		1.00			1.00
4	Constt. of a new O.T. block	100.00				1.00	1.00		1.00			1.00
5	Upgradation/expansion of existing services.	750.00				98.00	98.00		118.00			118.00
	SUB TOTAL	1300.00				200.00	200.00		320.00			320.00

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

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						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C. KASTURBA GANDHI HOSPITAL												
1	Constn. of new OPD block	100.00				1.00	1.00		1.00			1.00
2	Costn. of building for Nurses Training School & Nurses Hostel	200.00				60.00	60.00		110.00			110.00
3	Upgradation/expansion of existing services	250.00				82.00	82.00		137.00			137.00
4	Constn. of a multi-storeyed block for library, conference Hall & lecture Hall, and other offices etc.	50.00				1.00	1.00		1.00			1.00
5	Const. of paediatric ward	50.00				1.00	1.00		1.00			1.00
	SUB TOTAL	650.00				145.00	145.00		250.00			250.00
D MRS. G.L. MATERNITY HOSPITAL												
	Strengthening of existing Services in Mrs. G.L.Maternity Hospital.	200.00				80.00	80.00		120.00			120.00
	SUB TOTAL	200.00				80.00	80.00		120.00			120.00
E. R.B.T.B. HOSPITAL												
	Upgradation / expansion of existing medical services.	500.00				110.00	110.00		120.00			120.00
	SUB TOTAL	500.00				110.00	110.00		120.00			120.00
F. I.D. HOSPITAL												
1	Const. of G.E./Cholera Ward	100.00										
2	Upgradation / expansion of existing facilities	100.00				60.00	60.00		75.00			75.00
3	Setting up of three I.D. Hospital in South, East and West Delhi	300.00										
	SUB TOTAL	500.00				60.00	60.00		75.00			75.00
G. T.B. CONTROL PROGRAMME												
1	Stg. and development of T.B. Control services	600.00				50.00	50.00		40.00			40.00

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
2	Constn. of building for TB clinic at S.P.Mukherjee Marg, Delhi	50.00				5.00	5.00		5.00			5.00
3	Constn. of building for TB clinic at Patparganj	100.00				10.00	10.00		10.00			10.00
4	Opening of 3 new chest clinics in Rohini, Sahabad Daulatpur and Najafgarh	300.00				45.00	45.00		35.00			35.00
	SUB-TOTAL	1050.00				110.00	110.00		90.00			90.00
H.	<u>INDIGENOUS SYSTEM OF MEDICINE</u>											
1	Estt. of ISM Dispensaries	1050.00				125.00	125.00		125.00			125.00
2	Constn. of buildings for ISM dispensaries	100.00				25.00	25.00		25.00			25.00
3	Stg. of existing hosp. Services in Ayurvedic Hospitals	300.00				10.00	10.00		10.00			10.00
4	Setting up of Homeopathy Hospital in Karampura	100.00				35.00	35.00		35.00			35.00
5	Setting up of Unani Hospital in Narela (or any other suitable place)	100.00				1.00	1.00		1.00			1.00
6	Setting up of Ayurvedic Pharmacy	100.00				1.00	1.00		1.00			1.00
7	Setting up of Sidha System of Medicine	50.00				1.00	1.00		1.00			1.00
8	Setting up of Panch Karma/Diabetic naturopathy treatment facility	200.00				102.00	102.00		102.00			102.00
	SUB-TOTAL	2000.00				300.00	300.00		300.00			300.00
I.	<u>COLONY HOSPITALS</u>											
1	Improvement & Upgradation of Primary Health centres/sub health centres, dispensaries	400.00				100.00	100.00		105.00			105.00
2	Impv. of Civil Hospital Shahdara and Estt. of Polyclinic.	200.00				50.00	50.00		50.00			50.00

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Estt. of 10 Polyclinic at Ramesh Nagar, Onkar Nagar, Bawana, Pooth Kalan, Gulabi Bagh, Baderpur and other places	1500.00				110.00	110.00		160.00			160.00
4	Upgradation of colony hospitals	1000.00				200.00	200.00		250.00			250.00
	SUB TOTAL	3100.00				460.00	460.00		565.00			565.00
J.	<u>LEPROSY HOME</u>											
	Stg./Expansion of existing services in Leprosy Home at Tahirpur,Shahdara (20 bedded hospital)	150.00				20.00	20.00		10.00			10.00
	SUB TOTAL	150.00				20.00	20.00		10.00			10.00
K.	<u>SCHOOL HEALTH PROGRAMME</u>											
	Strengthening of existing services under School Health Programme.	200.00				50.00	50.00		25.00			25.00
L.	<u>MATERNITY & CHILD WELFARE</u>											
1	Estt. of additional M&CW Centres and maternity Homes.	1500.00				200.00	200.00		250.00			250.00
2	Constn. of staff quarters for existing M&CW centres	100.00				5.00	5.00		5.00			5.00
3	Upgradation of existing MCH units transfer from IPP --VIII					45.00	45.00		75.00			75.00
	SUB TOTAL	1600.00				250.00	250.00		330.00			330.00
M.	<u>MISC.SCHEMES</u>											
1	Outstanding liabilities of projects	200.00				25.00	25.00					
2	Environmental Improvement including reconstruction, renovation, improvement of public facilities including toilet blocks in Medical Institutions of M.C.D.	500.00				100.00	100.00					
3	Stg. of bio-medical waste management facilities in MCD Medical institutions	200.00				150.00	150.00		100.00			100.00
4	Setting up an Engineering Cell for execution of capital projects	150.00				30.00	30.00					

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[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Development of hospital information system and computersiation of MCD hospital	200.00				60.00	300.00		400.00			400.00
	SUB TOTAL	1250.00				365.00	605.00		500.00			500.00
	TOTAL (M.C.D.)	14000.00	2038.40	1575.56	1517.24	2475.00	2775.00	2712.32	2975.00			2975.00
II	Opening of ISM Dispensaries [PMGY]	900.00	158.52	137.62	121.07							
					(150.00)							
III	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions [Improvement of Power Supply in Major Hospital]	100.00	20.10	24.86	6.25	25.00	25.00	7.38	25.00			25.00
	TOTAL (MCD)	15000.00	2217.02	1738.04	1644.56	2500.00	2800.00	2719.70	3000.00			3000.00
			[2300.00]	[2200.00]	[1800.00]			[2800.00]				
	NEW DELHI MUNICIPAL COUNCIL											
1	Stg. of Hospital services at NDMC Hospital Moti Bagh	400.00	7.96	16.19	30.00	30.00	20.00	17.95	20.00			20.00
2	Opening of MCW Hospital at Lodhi Colony	250.00		15.75	87.80	70.00	80.00	130.97	80.00			80.00
3	Stg. of School Health Services	10.00										
4	Stg. of Indian System of Medicines	100.00										
5	Stg. of NDMC Poly Clinic and chest clinic	40.00										
	TOTAL (NDMC)	800.00	7.96	31.94	117.80	100.00	100.00	148.92	100.00			100.00
			[75.00]	[50.00]	[100.00]			[100.00]				
	TOTAL (MEDICAL)	222350.00	30730.34	36174.54	46205.83	58205.00	55954.25	52046.12	48480.00	17815.00		66295.00
			(30838.41)	(36652.04)	[45422.30]			[51917.57]				

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						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Figures in bracket - Expenditure as per Fund Released												