

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
<u>MEDICAL</u>					
<u>A DTE. OF HEALTH SERVICES</u>					
1	Opening of health centre/ Dispensaries	i. Nine new Health Centres opened. ii. Possession of land taken from DDA at Madan Pur Khadar Resettlement Colonies Phase-I and Phase-II for construction of New Health Centre Building iii. 32 Health Centres upgraded with Modern Investigation Facilities.	2924.00	I. Opening of 10 New Dispensaries ii. Up-gradation of 10 Health Centres with modern investigation facilities	To provide Primary Health Care services in deficient areas
2	Mobile van dispensaries for JJ. cluster	20.27 patients were treated by deploying 69 Mobile Van Dispensaries.	250.00	5 new Mobile Health Clinic will be added making total 75 Mobile Health Clinic functional through Govt. Staff	To provide Primary Health care facilities at the door step to the residents of J.J. clusters

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3	School health scheme	I. Total schools covered – 83, ii. Total students examined – 10,0138 iii. Total – 16, 388 students referral to specialist	54.00	To cover 12.00 lacs school students of NCT of Delhi for Health Checkup through NGO specially in North Zone (about 500 Schools)	To provide Health Care Facilities to school children
4	L.B.S hospital at Khichripur	i.Procurement of Blood Cell Counter for operating Laparoscope and operating Hyteroscope. ii.Meningococcimia isolation ward having 10 beds opened. iii.Possession of 7903 sqm. of additional land taken over from DDA for up-gradation of the hospital in to 200 beds. iv.Computerization of Registration Counters. v.Opening of a separate Pediatric Emergency Unit for decongestion.	1328.00	i.To prepare architectural drawing for up gradation of hospital from 100 to 200 beds. ii.To start the Blood Bank iii.To start I.C.U. facilities. iv.Extension of OPD Services by constructing one floor over the existing administrative, OPD and casualty blocks. v.Construction of additional staff quarters of all categories. vi.To start TB Chest Clinic.	To increase bed strength of the hospital from 100 to 200.

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5	B.J.R.M. Hospital at Jahangirpuri	i.Phaco emulsification surgeries started. ii.Stores computerized. iii.Conference room made functional. iv.Paediatric ICU (2 bedded) commissioned. v.VCTC Lab set up. vi.Torch Elisa, Thyoid Elisa started.	844.00	i.Computerization of Establishment, Accounts Br., Medical store and MRD etc. ii.Initiating process of up-gradation of hospital into 200 beds. iii.Provision of 2 ICU Beds. iv.Strengthening of Neo-natal ICU.	Strengthening of secondary health care facilities.
6	R.T.R.M hospital at Jaffarpur	i.Mortuary Department started ii.Important Lab Equipments and Anesthesia Equipments procured and New X-Ray Machine installed in Causality Department. iii.Post Mortem services started. Round-the-clock chemist shop opened	792.00	i.Initiation of planning process for construction of additional floors over Admn. Block, OPD and Casualty. ii.Procurement of equipments and medicine. iii.Construction of Sewerage Treatment Plant. iv.Starting rehabilitation centre. v.Construction of Auditorium. vi.Starting of Mortuary services.	Upgradation of secondary health care facilities to the residents of rural areas surrounding Jaffarpur Village.

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7	100 bedded Maharishi Balmiki hospital at Poothkurd	i.4-bedded ICU started. 50 additional beds started. ii.Privatization of Laundry Services.	687.00	i.Strengthening of investigative facilities OT services. ii.Installation of Gas pipe line and purchase of high tech. equipment.	Upgradation of secondary health care facilities to the residents of rural areas surrounding Poothkurd Village.
8	100 bedded G.G.S.Hospital at Ragubir Nagar	i.Minor OT in ENT OPD started. ii.Asthma Clinic started and Spiro Meter purchased. iii.Round-the-clock canteen facility for patient and staff started. Iv.Infertility Clinic started.	849.00	Starting of Geriatrics clinic on Sundays. Up-gradation of Ultrasound Machine to perform Doppler studies. Provision of central gas pipeline for delivery of oxygen in OT and Indoor blocks. Procurement of Ultrasound B Scan for Ophthalmology.	To upgrade secondary health care facilities to the residents of Resettlement Colony Ragubir Nagar and adjacent areas.
9	Dr. N.C. Joshi hospital	i.Up-Gradation of OT, Dental, Eye, Lab and Physiotherapy services. ii.Procurement of overhead projector for conference room.	383.00	Initiation of process for construction of Multi storied building. Strengthening of OT services	To provide health care facilities with 30 beds specially in Orthopaedic

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10	Estt of new hospitals	<p><u>1. SHASTRI PARK HOSPITAL</u></p> <p>i.89 posts filled. ii.Audiometry facility started. iii.Diagnostic nasal and sinus endoscopy started.</p>	4089.00	<p>i.Filling up newly created posts. ii.To increase bed capacity of Pitampura, Shastri Park and Kanti Nagar Hospitals.</p>	To provide health care facilities by opening of three hospitals at Pitampura, Shastri Park and Kanti Nagar.
		<p><u>2.BHAGWAN MAHAVIR HOSPITAL, PITAMPURA</u></p> <p>30 bedded indoor services commissioned on 05.09.2005.</p> <p>2 Minor OT, 2 Main OT services have been made fully functional and all equipments procured.</p>		<p>Strengthening round the clock casualty services.</p> <p>Commissioning of 200 beds.</p> <p>Advancement of OT services with orthopedic surgeries with help of Image Intensifier, Cataract Surgery with Phaco. Emulsification technics, invasive surgeries with laparoscopev</p> <p>Commissioning of 10-bedded Intensive Care Unit.</p>	To provide health care facilities by opening of three hospitals at Pitampura, Shastri Park and Kanti Nagar.

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		<u>Hospital at Kanti Nagar</u>		Completion of the hospital building. Commissioning of the 30 bedded Maternity hospital	To reduce IMR & MMR
		<u>64 BEDDED MATERNITY & CHILD HOSPITAL AT NASIR PUR</u> Construction work is in progress and 90% construction work has been completed.		To complete construction work. To start OPD by Dec. 2006. To start Indoor services by March 2007. To start Emergency services by March 2007.	To provide health care facilities to Mother & Children so as to improve MCH care and reducing IMR & MMR.
		<u>500 BEDDED HOSPITAL IN DWARKA</u> DUAC approved the building plan. SFC proposal approved for construction of Hospital building		Starting construction of boundary wall Starting construction of Hospital Building	Opening of 500 bedded hospital so as to provide multi disciplinary health services to the resident of Dwarka and surrounding area.

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		<p><u>200 BEDDED HOSPITAL AT KOKIWALA BAGH, ASHOK VIHAR</u></p> <p>i.Private Architect appointed by PWD.</p> <p>ii.Construction of Boundary Wall completed.</p>		To start construction of the hospital building.	To open 200 bedded secondary level health care institution.
		<p><u>100 BEDDED HOSPITAL AT BURARI</u></p> <p>Land use changed</p>		<p>Submission of Building Plan to Local body.</p> <p>Approval of SFC for construction of Hospital Building</p>	To open 100 bedded secondary level health care institution.
11	200 bedded Dr. Hedgewar Arogya Sansthan at Karkardooma	<p>i.Started Ambulance, Blood Bank Service, Family Welfare and round-the-clock services.</p> <p>ii.Computerization of Central Registration for Indoor, Stores, N.R.D. Started.</p>	1637.00	Estt. of Nursery, ICU and Mortuary.	To provide secondary health care facilities with 200 beds to the residents of Karkardooma and adjacent areas.

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12	Estt. of 200 bedded Satyawadi Raja Harish Chandra Hospital at Narela	i.Cancer & Anti Natal Clinic stated. ii.44 bedded indoor services started. iii.Radiology Services started upto 8.00 P. M. Iv.Computerization of Establishment Branch and Purchase Branch completed.	1112.00	Computerization of Laboratory, Account Branch & other OPDs. Increasing indoor beds to 200 by March'2007.	To provide secondary health care facilities with 200 beds to the residents of North-East Delhi particularly of Narela and the adjoining areas.
13	A.S. Jain Eye & General Hospital at Lawrence Road.	i.Round-the-clock indoor services and eye emergency services started. ii.Second operation theatre made functional.	339.00	i.Filling up of sanctioned posts ii.Purchase of essential equipments, like phacoemulsifying machine, Ultra sound B-Scan, Automated field analyzer, autorefractometer, funds camera & medicines. iii.Accreditation for DNB course.	To provide comprehensive eye care and health care facilities with 30 beds to the residents of Lawrence Road and adjoining areas.

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14	Upgradation of Colony hospitals	<p><u>MOTI NAGAR HOSPITAL</u></p> <p>Equipments procured for occupational and Physiotherapy Lab.</p> <p>Emergency Services and 40 bedded Indoor Services started.</p> <p>Physiotherapy Services, Laboratory Services, Labour Room, Nursery Services and Kitchen Services started.</p>	2070.00	Commissioning of total 100 beds.	To provide comprehensive health care services to the residents of colonies at Malviya Nagar, Patel Nagar, Moti Nagar and its adjoining areas.
		<p><u>PATEL NAGAR HOSPITAL</u></p> <p>i.Major OT has been made fully functional.</p> <p>ii.Cataract Surgery started.</p> <p>iii.Laboratory Services.</p>		<p>Commissioning of total 50 beds.</p> <p>Strengthening of OPD Services for various Department/Disciplines.</p> <p>Procurement of important machinery and equipment.</p>	To provide comprehensive health care service to the residents of Patel Nagar and upgrading the hospital into 50 beds.

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		<p><u>MALVIYA NAGAR HOSPITAL</u></p> <p>i.OPD Services in Orthopaedics started. ii.Material & Equipments procured. iii.90% construction work of new building completed.</p>		<p>Commissioning of total 100 beds.</p> <p>Strengthening of OPD Services for various Department/Disciplines.</p> <p>Procurement of important machinery and equipment</p>	Commissioning of hospital with 100 beds.
	<u>SUB - TOTAL</u>		<u>17358.00</u>		

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	NON PLAN				
	A.1(1)(6)(1) - Grant-in-Aid to St. John Ambulance	Rs. 2, 39, 800 was provided grant to NGO for both recurring and non recurring expenses for providing First-aid services through fixed posts, temporary posts and provided first aid during national day functions like Republic Day and Independence Day celebrations and transporting needy patients to hospitals.	7.00	Providing recurring and non recurring grants to NGO for running some first aid posts in remote areas, fixed health units and transport of emergency patients to nearest Hospital.	Providing health care and first aid services.
	A.1(4)(1)(3) -Contribution of Delhi Govt. towards State illness Assistance Fund (Delhi Arogaya Nidhi)	Total 194 patients suffering from cancer and other belonging to BPL and resident of Delhi. Life treating diseases were provided financial assistance for treatment at Govt. hospitals amounting Rs. 111.486 lakhs (both by State Govt. and Central Govt.).	200.00	About 200 patients belonging to BPL of Delhi State may likely to be provided financial assistance under Delhi Arogya Nidhi for undergoing medical treatment at Govt. Hospitals.	To reduce morbidity and mortality of the patients suffering from life threatning diseases by providing proper treatment at Govt. Hospital.

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	A.1 (4) (1) (2) Free Medical Facilities to accredited journalists		2.00	To provide financial assistance to accredited journalists of Delhi Govt. towards their medical treatment including dependant member of family.	Medical facilities to accredited journalists.
II	<u>MEDICAL EDUCATION</u>				
15	Human Resource Training [Continuing Medical Education]	i.CME on Geriatrics ii.CME cum Workshop on Management of Acute Emergencies. iii.One Day CME Menengococcal Disease. Dengue and other outbreak prone diseases. iv.A Surgical workshop FES Surgery and Endoscopic DCR Surgery. v.CME on Uses of Botulinum Toxin in Neuromuscular Condition.	8.00	Training of Medical & Paramedical Staff. Health education aids like LCD/OHP/Slide projector, TV, VCP will be procured for utilization in the training programmes. Special Training for Doctors and para-Medical staff.	Skill upgradation of medical / para-medical staff.
16	GIA to Statutory Council under Delhi Govt		15.00	Grant-in-aid would be provided to Delhi Nursing Council, Delhi Council for Physiotherapy and Occupational Therapy,	To maintain optimum standard of medical and para-medical professionals and ensuring high quality of medical services in public interest
	<u>SUB TOTAL - II</u>		<u>23.00</u>		

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III	MEDICAL				
17	Central Procurement agency and State Drug Authority	<p>Tender floated for appx. 600 drugs</p> <p>Tender floated for surgical consumables items, scrutinized the tender and awarded Rate Contract to technically qualified firms.</p> <p>Tender floated for Lab testing of drugs and surgical consumables items approved by CPA, scrutinized the tender and awarded Rate Contract to technically qualified firms.</p> <p>1568 samples got tested from Govt. approved labs.</p>	49.00	<p>Implementation of 3rd phase of central procurement of drugs i.e. drugs will be procured centrally, stored and their distribution to all hospitals/institutions.</p> <p>Central procurement of common surgical items.</p> <p>Computerization of central procurement agency.</p> <p>Testing of drugs by Govt. approved laboratories.</p>	To ensure availability or high quality drugs at reasonable price.

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18	Bio-Medical Waste Management	<p>Possession of land at Ghazipur for Bio-Medical Waste management plant taken over and tendering process is under technical evaluation.</p> <p>Construction of Bio-Medical Waste Management Plant at Okhla is completed.</p>	20.00	<p>Strengthening the cell by procuring items like computers, projector etc.</p> <p>Training of medical and paramedical staff.</p>	Treatment of bio medical waste and their disposal to prevent enviornmental pollution and hazardous diseases.
19	Nursing Homes Cell	<p>Proposal for amendment in Delhi Nursing Home Registration Rules was initiated.</p> <p>Registration of Diagnostic Centre – Draft Bill prepared.</p> <p>394 Nursing Homes renewed for Registration.</p> <p>Registration of 13 Nursing Homes cancelled.</p>	5.00	<p>All the unregistered nursing homes, whosoever applies would be processed and premises inspected and advised accordingly to improve the standards.</p> <p>Cenactment of bill for registration of diagnostic centers in Delhi.</p>	Registration of Nursing Homes and to ensure better quality of Health facilities.

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20	Computerisation of DHS Head Quarter and Subordinate Offices	<p>Completion of Phase – II of Computerization.</p> <p>Connectivity established between DHS HQ & Some District/Schemes.</p>	5.00	<p>Finalization of Computerization of various subordinate offices under DHS.</p> <p>Maintenance to the existing LAN System and Remedial Measures for defaulting system.</p>	To improve health management system .
21	Disaster Management Cell	<p>Participation in one Mock Drill in West District near Panjabi Bagh for protection against fire disaster, earthquake and another mock drill at Seelampur.</p> <p>Training imparted to Doctors and Paramedical staff.</p>	20.00	<p>Establishing control rooms at DHS (HQ) and at various places.</p> <p>Collection, compilation of analysis of relevant data for predicting epidemics and disasters of various natures.</p> <p>Organization of workshops, seminars and training on management.</p> <p>Purchase of vehicles, ambulances, equipment.</p> <p>IEC activities in form of newspaper advertisement, message through AIR, TV and cable TV etc.</p>	To provide quick and efficient medical care/ relief at the time of disaster.

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22	Re-organisation of DHS	District Health Coordination Committee headed by CDMO constituted and notified for new health infrastructure development in concerned District w.e.f. June 2005	340.00	Strengthening CDMO Offices by assigning proper responsibility for implementation of various national and state run public health programmes and better management of health centres, school health clinics and mobile health units under their jurisdiction.	To streamline the functioning of DHS.
23	Setting up of Anti Quackery cell	930 Clinic inspected by CDMOs. Public Awareness were spread through newspaper advertisement.	5.00	i. Formation of raiding squads with the help of Police. ii. Inspection of clinics of alleged quacks for identification and verification of their identify and residence, etc. and taken action against them as per rule. iii. Public awareness programme.	To check quacks/non qualified practitioners.

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24	Setting up of cancer control cell	Distribution of print material to various Health Centres / Hospitals. A Special Cancer Awareness March was held from Rajghat to India Gate on 06.11.2005. Special Clinics were made functional in Govt. dispensaries on 4th, 5th, 6th, & 7th of November for screening of Cancer Cases.	40.00	Continuation of the IEC activities by utilizing all available modes of publicity. Up gradation of the early cancer detection activities in the district hospitals. Up gradation of the Pathology center at Department of Pathology, Maulana Azad Medical College and starting similar such centers at Guru Tegh Bahadur Hospital and Deen Dayal Upadhaya Hospital Opening specialty wise cancer clinics in the tertiary hospitals.	To give wide publicity to prevent and early detection of cancer.
25	Setting up of Leprosy control cell	93 Panels displayed in Metro Train, 4 Hording in the Railway Stations, 2 Unipole, and 80 Board with message of Leprosy Control displayed. MDT Drugs supplied to all district for various Leprosy Clinics. Monitoring of National Leprosy elimination campaign continued.v Leprosy Awareness Campaign was organized on 02.10.2006. State Seminar on Disability assessment on Leprosy was organized on 27.03.2006. Upto March 2006 – 3705 cases were detected out of which 2112 cases – MB and 1593 were P.B. cases. Total 5442 cases were discharged out of which 2958 were MB and 2484 were PB cases.	20.00	Detection of Leprosy cases through passive surveillance & integration of Leprosy treatment in all general health institutions. IEC Activities for public awareness like placement of roadside hoardings, Bus back Panels, Printing of Leaflets, Posters, Pamphlets decorative railings, telecasting video spots in TV/Cable TV, Nukkad dance & Magic shows etc. & campaign for early case detection and treatment through National and International NGOs. Training of health personnel through seminar, advocacy meeting etc. Organization of a National Seminar in collaboration with Indian Association of Leprologists.	To give wide publicity to prevent and early detection of leprosy cases and reduction of prevalence rate

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26	Cell for prevention of smoking	<p>12,368 Public Places and 45, 835 Public Services Vehicles were raided. Total Persons fined were 11, 735 and total amount realised through fines were Rs.8,74,161/-.</p> <p>125 officers of Delhi Govt. were authorized by the Hon'ble L.G. Delhi to compound offences under the various acts of Delhi state Act and Central Tobacco Control Act.</p>	90.00	<p>Observation of World No Tobacco Day on 31.5.2006 Raids of public places and public service vehicles through Addl. CDMO/Special enforcement squads.</p> <p>Organizing about 50 Health Education Lectures in schools/colleges/Industrial areas/various Govt. offices, 10 workshop, 10 Seminars in various institutions.</p> <p>Organization of 10 Anti-Smoking Rally.</p>	To enforce Central Tobbacco Control Act and prevention of Smoking
		Exhibitions were organized in Perfect Health Mela, Bhagidari Utsav and in various RCH Camps.		Reorganization of Health Mela, Bal Swasthya Mela in collaboration of NGO.	To undertake intensive IEC activities through various modes of publicity.

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27	Special Cell for conducting various Public Health Campaign	Total 63 Stree Shakti Camps organized in various Hospitals in coordination with Department of Social Welfare, GNCTD. IEC messages were carried out. Health Education for preventive measures of diseases.	80.00	Organization of special drive of Stree Shakti Abhiyan, Motia Bind Mukti Abhiyan, Perfect Health Mela & other Health Mela in different part of Delhi. Purchase of microscopes, Diagnostic equipments like BERA and Otoacoustic Emissions Machine, Electro cochleography Machine for Shravan Shakti Abhiyan. Organization of workshop/seminar Exhibitions/Health Melas/Health Panel discussion Health quizzes/public awareness rallies/speech and essay competition / Munadi for specific Health programme.	To prevent and control various diseases.
28	State Award to service doctors working in Delhi	20 Doctors were given state award for their outstanding contribution.	8.00	To give state award to 20 doctors.	To give recognition to the honest / sincere / meritorious doctors of Delhi Govt.
29	Prevention & Control of MDR-TB	Successful IEC Campaign. 100 Air Cleaner Installed for infection control in various high risk TB Centres. 165 samples examined for culture & sensitivity by Bactec method.v 45 MDR-TB patients undergoing treatment.	50.00	Establishment of the Monitoring Cell Establishment of diagnostic Treatment unit Procurement of the logistics equipments & drugs Intensive IEC Campaign. Training programme for medical and para medical staff.	To prevent, control and detection of MDR T.B.cases

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30	Documentation Centre in DHS (HQ) & Distt.	<p>Publication of Health Facilities for the year 2005.</p> <p>Purchase of various library Books/Journals.</p>	2.00	<p>Procurement of equipment, Book Shelves, furniture etc.</p> <p>Procurement of various books and journals.</p> <p>Printing of Reports.</p>	To procure and display reference books and journals on medical education to update the knowledge of Doctors
31	Networking of Trauma Centre	<p>Training for Police Personal and Paramedical Personal for management of Trauma Patients organized at Shushrut Trauma Centre.</p> <p>Procurement of Computer & accessories items for networking with other Trauma Centres in Delhi for referral and in-time management of accident and Trauma Victims.</p>	4.00	<p>Organization of training programmes for doctors/paramedical personnels/ CATS officers.</p> <p>Purchase of more computers with net working with other trauma centers</p>	To provide timely care to Trauma patients.

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32	GIA to IVPSS society	<p>CME on "Management of work related illness" for various health workers / workers.</p> <p>Project training in BMWM for various professionals.</p> <p>Workshop were held on occupational and safety at work place.</p> <p>Research work undertaken on Mercury Expose in health care personal in Delhi.</p>	15.00	<p>Conducting regular clinical out patient's services for referred & suspected cases of occupational and environmental illnesses every month.</p> <p>Conducting regular visits to various hospitals for BMW Management.</p> <p>Organizing training workshops on BMW Management for health care workers of GNCTD.</p>	To organise workshops/training to medical and para-medical staff for enviornmental health.
33	GIA to Institue of liver & Billary Sciences	Estt.of office for the Institute with procurement of various office items like computers, furniture's etc.	600.00	<p>To create new posts.</p> <p>Allotment of addl. land for the expansion of the inst. By DDA.</p>	To set up Institute of Liver & Billiary Sciences to provide super speciality care services in liver diseases.
34	C/o Building for Inst. of Liver & Billiary Sciences	90% construction work completed.	2665.00	<p>Completion of the construction of the building.</p> <p>Procurement of additional land.</p>	To House the Institute of Liver & Billiary Sciences.

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35	GIA to Tapadic unmulan samiti	<p>Total No. of 45, 647 of TB patient treated.</p> <p>The case detection rate for new infectious patients has been increased from 20% to 84% against the international target of 70%.</p> <p>The treatment success rate of all types of TB patients increased from 30% to 90%.v Death rate from TB has been reduced from 25% (1996) to 2.3% in 2005.</p>	100.00	<p>Establishment of 10 new treatment cum diagnostic centers</p> <p>Establishment of 2 new Chest Clinics Detection of 70 % of new sputum smear positive cases occurring in Delhi</p> <p>Cure rate of 85% of new sputum smear positive cases detected in Delhi</p> <p>Sputum conversion rate of 90% of new sputum smear positive cases put on treatment</p>	To detect and treatment of T.B. cases.
36	GIA to State Mental Health Authority		1.00	The authority shall carry out inspections of psychiatric hospitals and nursing homes.	To register/monitor the activities of Psychiatric hospitals/Nursing Homes.

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SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
37	Health Care Infrastructure for Common Wealth Games	Not included in Annual Plan during 2005-06	1500.00	Up-gradation plan for facilities and Equipments procurement for the existing hospitals in Delhi. Man power/Skill Building by organizing training of doctors/paramedical staff on sports medicine and management of Trauma and Injury. Transport / CATS Arrangements Plan. Planning for establishment of health centre at Games Village. Allotment of land for Health Centre at Commonwealth Games Village from DDA.	To provide health infrastructure for Common Wealth Games 2010.
	<u>Sub Total - III</u>		<u>5619.00</u>		
	<u>TOTAL DHS</u>		<u>23000.00</u>		

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
B	<u>DTE. OF FAMILY WELFARE</u>				
	Dte. of Family Welfare		<u>500.00</u>	i.To meet establishment expenditure ii.To provide grant to family welfare centres iii.I.E.C. activities	Implementation of the Family Welfare programmes / activities.
C	<u>DTE. OF ISM & HOMEOPATHY</u>				
	<u>AYURVEDA</u>				
1	Stg. of Directorate of ISM & Homeopathy		45.00	i. To create posts in Dte. of ISM & Homeopathy ii. Computerisation of Dte. of ISM & H	To monitor the activities of Homeopathic, ISM & Unani hospitals and Dispensaries.
2	Opening of Ayurvadic & Unani Dispensaries.		190.00	To open I.S.M. and Unani Dispensaries	To provide primary health care services under Ayurvedic & Unani system
3	Rajkiya Ayurveda Sansthan at Khera Dabur	Institute of I.S.M. and Multi Therapy at Khera Dabur was approved by Cabinet at an estimated cost of Rs.102.87 Crore	835.00	Const. Work to be started by DSIDC	To provide medical education and training in Ayurvedic, Yoga and Prakritik Chikitsa.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
4	Development of Medicinal Gardens		25.00	i. To develop Medicinal Garden at Khera Dabur ii. To create new posts	To develop Medicinal plants to promote Indian System of Medicine.
5	Information, Education, Communication Scheme		5.00	i. To organise seminars / work shops ii. To create new posts	To organise workshop/training for medical/para-medical staff of ISM.
6	Grant-in-Aid to NGO's for ISM & orientation / reorientation programme in ISM		10.00	To provide financial assistance to Jamia Hamdard Tibbi College for uplifting of ISM system..	To promote the Indian System of Medicine.
7	Development of Ayurvedic & Unani Tibbia College	Construction work of 60 bedded Maternity Block remained in progress.	161.00	i. To create new posts ii. To start P.G.Courses iii. To purchase new books for the library iv. To start multi speciality centre at Balimaran . v. To complete the construction work of 60 bedded Maternity and Child Block.	To impart medical education in ISM and Unani System and patient care.
8	Research Development and Quality Control		10.00	i. To undertake R&D activities for improvement of drugs ii. To create new posts	To undertake R&D activities in ISM & Unani.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
9	Stg. of Health Care system with the help of general practioners of A&U [under Bhagidari Scheme]		5.00	To open I.S.M. Dispensaries	To provide primary medical care in ISM through NGOs.
	Sub-total (Ayurveda)		1286.00		
	HOMEOPATHY				
1	Development of Dr. B R Sur Homoeopathic Medical College		170.00	i.To meet establishment expenditure ii.To create new posts iii.Purchase of Medicines, equipments	To impart medical education and patient care in Homeopathy
2	Estt. of Directorate of Homoeopathy in Delhi		5.00	To create new posts	To monitor/coordinate the various activities of Homeopathic Hospitals/Dispensaries.
3	Development of Nehru Homoeopathy Medical College & Hospital		90.00	i. To create new posts ii.To meet establishment expenditure iii. Renovation of auditorium iv.New building for PG courses / hostel	To impart medical education and patient care in Homeopathy
4	Opening of Homoeopathic Dispensaries/ Special Clinics/ Mobile Clinics and Hospitals	5 Dispensaries opened.	120.00	i.To open Homeopathic Dispensaries ii.To create new posts	To provide primary medical care in Homeopathic System.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
5	Estt. of Delhi Homoeopathic Anusandhan Parishad/College/Research Institute		5.00	i.To create new posts ii.To meet establishment expenditure	To undertake the research and development activities in Homeopathy.
6	Bhagidari Scheme for Homeopathic Dispensaries	5 Dispensaries are run under Bhagidari,	12.00	To open Homeopathic Dispensaries	To provide primary patient care services through NGOs.
7	Professional upgradation programme		5.00	To organise training programme for Medical / Paramedical staff	To organise workshop/training programmes for physicians of Homeopathy.
8	GIA to Delhi Bharitiya Chikathsha Parishad		7.00	To meet establishment expenditure	Registration of Medical practioners of Indian System of Medicine.
	Sub-Total (Homoeopathy)		414.00		
	TOTAL ISM & H		1700.00		
	NON PLAN				
1	M.1 (1)(1)(2)(4) - Supplies & Material		1.00		
2	M.1 (1)(1)(1)(7) - GIA to ISM Institutions		5.00		
3	M.1 (1)(1)(8)(4) - Supplies & Material		80.00		
4	M.1 (1)(1)(8)(7) - Scholership/Stipend		113.00		
5	M.1 (1)(2)(4)(5) - Supplies & Material		25.00		
6	M.1 (1)(2)(5)(4) - Supplies & Material		20.00		
7	M.1 (1)(2)(7) - Grant-in-Aid to Homoeopathic Institutions M.1 (1)(2)(8) -Grant -in-Aid to Homoeopathy Despensaries		8.00		

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
D	DEEN DAYAL UPADHYAYA HOSPITAL	Construction work of 140 bedded Trauma Centre completed.	4550.00	140 bedded Trauma Centre to be commissioned.	To provide secondary health care services to the patient with 500 beds to the residents of West Delhi.
E	SUPER SPECIALITY HOSPITAL JANAKPURI	92% construction work of the hospital building completed.	500.00	To complete construction work by September 2006.	To provide Super Speciality Health Care Service with 300 beds.
F	G.T.B. MEDICAL COLLEGE AT SHAHDARA	OPD services for Cancer Patients started in Oncology Block	6800.00	Const. Work of 500 new ward block to be started.	To provide tertiary health care services to the residents of Trans Yamuna Area and also imparting education to undergraduate and post graduate medicinal students.
G	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	62% of construction work of hospital building completed	3700.00	To complete 75% construction work of the Hospital Building	To provide super speciality medical care services with 650 beds.
H	STG. OF CENTRAL JAIL HOSPITAL	NR	350.00	i.To meet establishment expenditure. ii.To purchase medicines / machinery and equipment.	To provide health care services to the prisoners.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
I	ARUNA ASAF ALI HOSPITAL	NR	1335.00	i. To meet establishment expenditure ii. To create new posts iii. To purchase Spiral C.T.Scan, Digital X-Ray, Ultra Sound, Fisoptic Endoscopy, Medical Gas pipeline system, Automatic Biochemistry, Analyzer etc.	To provide secondary health care services with 100 beds.
J	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE (IHBAS)	Construction work of the building for IHBAS remained in Progress.	2600.00	i. To meet establishment expenditure ii. To create new posts iii. To complete construction work of new building iv. Estt of PCR Lab, purchase of Gait Analysor	To provide health care services to the Psychiatric patients by increasing the bed capacity of IHBAS from 220 to 500 beds.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
K	GURU NANAK EYE CENTRE	NR	300.00	i. To meet establishment expenditure ii. To create 95 new posts iii. To purchase O.T.Tables, Operating Microscope, Optical Scanner, Lasic Laser	To provide tertiary health care services in Opthomology.
	<u>NON PLAN</u>				
	G1 (1) (1) (1) (6) Supply & Materials		50.00		
L	LOK NAYAK HOSPITAL	Construction work of 1153 new ward block, casualty and orthopaedics block remained in progress.	5700.00	i. To meet establishment expenditure ii. To create new posts iii. To commission 1153 bedded new ward, casualy and orthopaedic block iv. To purchase multi slice CT Scan, O.T.Tables, Ultra Sound etc. V. To set up 50 bedded Disaster Ward with O.T.	To provide tertiary health care services with 1750 beds.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
	NON PLAN				
	B1 (1)(1)(1)(8) - Supplies & Materials		1100.00	Purchase of Material & Supplies.	To provide health care services.
M	MAULANA AZAD MEDICAL COLLEGE	<p>i. Various additions / alteration / renovation works in hostel and Lab remained in progress.</p> <p>ii. Equipments were purchased for Pathology, Pharmacology, Orthopaedic and E.N.T. Deptt.</p>	795.00	<p>i. To meet establishment expenditure</p> <p>ii. To create new posts</p> <p>iii. To organise training programmes for Medical / Para Medical staff</p> <p>iv Purchase of 8 ventilators</p>	To impart the education to graduate and PG medical students.
N	SUPER SPECIALTY PADEATRIC HOSPITAL - GEETA COLONY	Round the clock medical Emergency services, Indoor facilities with 50 beds, OT Services and Dialysis services started in Geeta Colony.	1085.00	To start 216 bedded Geeta Colony Hospital.	To reduce infant mortality rate.

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
O	DENTAL COLLEGE	B.D.S. seats increased from 20 to 40.	450.00	i. To meet establishment expenditure ii. To create new posts iii. To increase B.D.S seats from 20 to 40. iv To purchase Dental Chairs, X-Ray machines. v.To grant Autonomy to the College.	To impart medical education / medical care in Dentistry.
P	G.B. PANT HOSPITAL	Const. Work of Arrhythmia Centre remained in advance stage of completion Const. Work of EDP Cell cum referredd Centre awarded.	4500.00	To complete construction work of Arrhythmia Centre Construction work of EDP Cell cum referral Centre.	To provide super specailaity health care services in Cardiology, C.T.V.S., Neurology, Neuro-surgery and gastroenthology/GIS and Psychiatric.
	NON PLAN				
1	C.1 (1)(1)(1)(7) - Supplies & Material		1100.00	Purchase of medicines, equipments and machinery.	To make available medical infrastructure.
2	H.1(1)(1)(1)(1)(1)(11) - Supplies & Material		60.00		

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

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1	2	3	4	5	6
P	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	Additional fund of Rs.6.70 Crore were allotted to purchase 35 new Ambulance	700.00	35 New Ambulances will be added in the existing fleet.	To provide medical care to Trauma Accident Cases.
Q	S.G.M. HOSPITAL AT MANGOLPURI	Construction work of 150 bedded Maternity and Child Hospital completed	2000.00	To commission 150 bedded Maternity and Child Hospital	To provide secondary medical health care with 100 beds and Materinity and child care with 150 beds.
	NON PLAN				
	L.1(1)(1)(1)(7)(6) - Supplies & Material		150.00		

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
R	Dr. AMBEDKAR HOSPITAL				
		NA	2600.00	i. To create new posts ii. To start cardiology and Psychiatry Deptt. iii. To start Mortuary Services iv. To start Nursing School / Colleges v. Expansion of Radiology Deptt. vi. Strengthening of Lab Ambulance Services	To provide secondary health care services by increasing bed capacity of the Hospital from 350 to 500 beds.
S	PLANNING & MONITORING CELL IN HEALTH DEPT.		30.00	To meet establishment expenditure of 22 posts	To coordinate and monitor the plan schemes of the Health Sector.
	<u>TOTAL [DELHI GOVT.]</u>		<u>40455.00</u>		

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
	MUNICIPAL CORPORATION OF DELHI				
A.	HINDU RAO HOSPITAL	i.Renovation of Labour room ii.Dialysis Machine purchased. iii.General surgery and Eye instruments purchased.	485.00	i.Medical Gas Pipeline at ICU ii.Laproscopy equipment. iii.Ventilators iv.Hotter Monitor Machine	To provide secondary health care services with 500 beds.
B.	SWAMI DAYA NAND HOSPITAL	i.Construcion of 2nd Phase of OPD block remained in progress. ii.Construction of 120 bedded ward block remained in progres. iii.Computerisation of records of the hospital.	200.00	i. To complete 2nd phase of OPD Block ii.New Ward Block with addition of 120 new beds iii.To purchase Digital X-Ray CR imaging, Ventilator.	To provide secondary health care services with 500 beds.

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			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
C.	KASTURBA GANDHI HOSPITAL	i.Computerisation of records started. ii.Transport ventilator Semi auto analyser and Automatic Elisa Plate Washer purchased. iii.Laproscope and accessories purchased.	145.00	i.To complete Nurses Training School and Nurses Hostel. ii.To complete new ward block iii.To complete new OPD Block. iv.To purchase Equipments viz., Paediatrics, Neonatal Ventilator.	To provide Maternity services with 480 beds
D.	MRS. G.L. MATERNITY HOSPITAL	Laproscope and accessories purchased.	80.00	i.To purchase ultrasound machine. ii.Blood Cell Counter.	To provide Maternity services with 97 beds
	SUB TOTAL				
E.	R.B.T.B. HOSPITAL	Computerisation of records commenced.	110.00	To purchase digital X-ray machine and Video Bronchoscope.	To provide secondary health care services to the TB patients with 1155 beds.

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1	2	3	4	5	6
F.	I.D. HOSPITAL	Improvement of wards and OT by purchasing autoclave, scrub station Electro Surgical station and Ventilators.	60.00	To purchase equipment and Machinery.	To provide secondary health care services with 227 beds for communicable diseases
G.	T.B. CONTROL PROGRAMME	Purchase of Bactec for Chest Clinic.	110.00	To purchase Bronchoscopy and PFT equipment.	To Implement Revised National TB control programme(RNTCD)
H.	INDIGENOUS SYSTEM OF MEDICINE	i.Panchkarma hospitals at Rajouri Garden and Rajender Nagar set up. ii.4 Homeopathic dispensaries started.	300.00	i.Opening of Homeopathic dispensary at Khazan Basti. ii.Opening of Unani Dispensary at Sultanpur.	To provide primary health care services in ISM
I.	COLONY HOSPITAL	i.Tendering process completed. ii.Building plans submitted to UAC	460.00	To start construction work of Balak Ram at Timarpur, Tilak Nagar and Kalkaji Hospitals.	To provide health care services in Timarpur, Tilak Nagar, Lajpat Nagar and Kalkaji hospitals.
J.	LEPROSY HOME	Health care services to the patients in the Leprosy Home.	20.00	To upgrade facilities.	To provide patient care services to leprosy patients
K.	SCHOOL HEALTH PROGRAMME	Health care services provided to the students of MCD schools.	50.00	Purchase of auto retracts meter and Dental chair.	To provide health care services to the students of MCD schools

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1	2	3	4	5	6
L.	MATERNITY & CHILD WELFARE	i.M and CW centre at Burari and Bakhlawarpur made functional. ii.Maternity home at Shakurpur commissioned. iii.Payment of land made at Bunda pur, Vikaspuri, Hiram kudna and Baprola.	250.00	Opening of M&CW centre at Janak puri. Stg. and upgradation of Health Care Services.	To provide maternity and child care services
M.	MISC.SCHEMES		705.00		
N.	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	Work continuing.	25.00	Work continuing.	To improve power, water supply and sewerage treatment capacity in medical institutions.
	TOTAL (MCD)		<u>3000.00</u>		
	NEW DELHI MUNICIPAL CORPORATION		100.00	i.To meet establishment expenditure ii.To purchase medicines, equipments etc.	To provide health care services in NDMC areas
	TOTAL (MEDICAL)		<u>68755.00</u>		