

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	MEDICAL							
A	DTE. OF HEALTH SERVICES							
1	Opening of health centre / Dispensaries	3477.92	3542.00	4695.00	3470.00	1000.00		4470.00
2	Mobile van dispensaries for J.J. Clusters	312.81	346.00	444.00	331.00			331.00
3	School health scheme	209.90	220.00	65.00	100.00			100.00
4	Estt. of new hospitals in Delhi	2057.30	3000.00	4511.00	5.00	5470.00		5475.00
5	200 bedded Hospital at Vikas Puri		50.00	7.00	5.00			5.00
6	750 bedded hospital cum Medical College at Dwarka	54.02	1245.00	5.50	5.00			5.00
9	Human Resource Training Centre [Continuing Medical Education]	11.63	20.00	20.00	20.00			20.00
10	GIA to Statutory Councils of Delhi Govt		5.00		2.00			2.00
11	Central Procurement agency and State Drug Authority	47.90	65.00	79.00	40.00	5.00		45.00
12	Bio-Medical Waste Management at DHS Head Quarters	14.57	15.00	25.00	15.00			15.00
13	Computerisation of DHS Head Quarter and Subordinate Offices	25.87	85.00	33.30	92.00			92.00
14	Disaster Management Cell at DHS (HQ)	44.19	65.00	75.50	50.00			50.00
15	Re-organisation of DHS	270.28	465.00	598.00	707.00	25.00		732.00
16	Cancer control cell	27.92	30.00	42.00	26.00			26.00
17	Leprosy control cell	19.00	22.00	28.00	22.00			22.00
18	Cell for prevention of smoking	16.93	23.00	23.00	23.00			23.00
19	Special Cell for conducting various Public Health Campaign	98.77	100.00	296.50	130.00			130.00
20	State Award to service doctors working in Delhi Govt. Hospitals	35.00	35.00	5.00	35.00			35.00
21	GIA to society IVPSS	21.70	25.00	25.00	25.00			25.00
22	GIA to Tapadic unmulan samiti	170.00	170.00	170.00	170.00			170.00
23	Health infrastructure for Common Wealth Games including setting up of new Trauma Centre	1.08	2.00	0.70	717.00			717.00
24	Special Health Programme for Geriatric population	2.94	10.00	11.00	10.00			10.00
	TOTAL [DHS]	6919.73	9540.00	11159.50	6000.00	6500.00		12500.00
B	Institute of liver & Billiary Sciences at Vasant Kunj	8700.00	4000.00	13160.00	3000.00	7000.00		10000.00
C	Other Hospitals							
1	B.M.Hospital at Pitampura	1438.48	1770.00	2100.00	2000.00	200.00		2200.00
2	Jag Pravesh Chandra Hospital at Shastri Park	2270.31	1980.00	1900.00	2190.00	10.00		2200.00
3	L.B.S hospital at Khichripur	1550.14	1900.00	1792.00	1700.00	200.00		1900.00
4	B.J.R.M. Hospital at Jahangirpuri	644.98	625.00	900.00	850.00	300.00		1150.00
5	R.T.R.M hospital at Jaffarpur	533.24	625.00	650.00	650.00	300.00		950.00
6	Maharishi Balmiki hospital at Poothkurd	639.64	625.00	770.00	750.00	250.00		1000.00
7	G.G.S.Hospital at Ragubir Nagar	927.73	1000.00	1508.00	1450.00	150.00		1600.00
8	Dr N.C. Joshi hospital	231.96	400.00	400.00	340.00	10.00		350.00

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9	Dr. Hedgewar Arogya Sansthan at Karkardooma	1609.35	1800.00	2315.00	2100.00	100.00		2200.00
10	Satyawadi Raja Harish Chandra Hospital at Narela	944.24	1150.00	1330.00	1200.00	100.00		1300.00
11	A.S. Jain Eye & General Hospital at Lawrence Road.	283.44	300.00	295.00	300.00	15.00		315.00
12	Acharya Bikhshu Hospital - Moti Nagar	1296.37	1240.00	1650.00	1600.00			1600.00
13	Madan Mohan Malviya hospital at Malviya Nagar.	479.01	1400.00	1279.00	1500.00	200.00		1700.00
14	Mother & Child Hospital at Narela	460.86	250.00	750.00	900.00	20.00		920.00
15	Health cum Maternity Hospital at Kanti Nagar	12.19	110.00	150.00	150.00	10.00		160.00
16	Sardar Patel Hospital at Patel Nagar.	664.63	740.00	1000.00	1100.00			1100.00
	Other Hospitals [1-16]	13986.57	19915.00	31949.00	18780.00	1865.00		30645.00
D	DTE. OF FAMILY WELFARE							
1	Dte. of Family Welfare	20.26	40.00	30.00	50.00			50.00
2	Rural Family welfare centres	38.80	60.00	90.00	95.00			95.00
3	P.P. unit in Hospitals	385.68	400.00	380.00	555.00			555.00
	Total FAMILY WELFARE	444.74	500.00	500.00	700.00			700.00
E	DTE. OF ISM & HOMEOPATHY							
	AYURVEDA							
1	Development and Stg. of ISM	449.96	666.00	605.30	510.30			510.30
2	Chaudhary Brahm Prakash Ayurvedic Chaak Sansthan at Khera Dabur	3015.24	2900.00	4900.00	600.00	2800.00		3400.00
3	Grant in Aid to ISM Institution / NGO's	21.00	25.00	40.00	40.00			40.00
	Sub-Total [Ayurveda]	3486.20	3591.00	5545.30	1150.30	2800.00		3950.30
	HOMEOPATHY							
1	Development of Health Care Services of Homeopathy	189.80	397.00	562.00	337.70	100.00		437.70
2	GIA to Homeopathic Instt. / NGOs	3.14	12.00	12.00	12.00			12.00
	Sub-Total [Homeopathy]	192.94	409.00	574.00	349.70	100.00		449.70
	Total [Dte. of ISM & H]	3679.14	4000.00	6119.30	1500.00	2900.00		4400.00
	Other Institutions							
1	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	570.22	300.00	425.00	250.00	200.00		450.00
2	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	143.15	170.00	175.00	200.00	100.00		300.00
3	Development of Nehru Homoeopathic Medical College & Hospital	71.33	80.00	40.00	50.00	50.00		100.00
	Total ISM&H & Other Institutions	4463.84	4550.00	6759.30	2000.00	3250.00		5250.00
F	DEEN DAYAL UPADHYAYA HOSPITAL							
1	Expansion of DDU Hospital	4675.97	4792.50	5067.50	4867.50	200.00		5067.50

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2	Hospital Waste Management		2.50	2.50	2.50			2.50
3	Computerisation of Hospitals records/ Services	14.55	15.00	30.00	30.00			30.00
	Total [DDU Hospital]	4690.52	4810.00	5100.00	4900.00	200.00		5100.00
G	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	693.80	2600.00	1000.00	500.00	300.00		800.00
H	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	5782.88	5200.00	6200.00	5000.00	900.00		5900.00
I	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	1274.93	2000.00	1800.00	500.00	300.00		800.00
J	DELHI STATE CANCER INSTITUTE	3992.16	3500.00	4315.00	3000.00	250.00		3250.00
		[3435.84]						
K	CENTRAL JAIL HOSPITAL	144.78	100.00	100.00	125.00			125.00
L	ARUNA ASAF ALI HOSPITAL	1145.06	1440.00	1590.00	1850.00			1850.00
M	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES (MURAS)	4073.76	2800.00	4000.00	3900.00	300.00		4200.00
		[3000.00]						
N	GURU NANAK EYE CENTRE							
1	Expansion of Guru Nanak Eye Centre		100.00	5.00		50.00		50.00
2	Staff and Equipment	65.34	125.00	541.00	440.00			440.00
3	Establishment of new units/courses	210.67	190.00	41.00	25.00			25.00
4	Eye donation project	0.44	5.00	5.00	5.00			5.00
5	Catract free rural Delhi	19.42	30.00	26.00	30.00			30.00
	TOTAL [GURU NANAK EYE CENTRE]	295.87	450.00	618.00	500.00	50.00		550.00
O	LOK NAYAK HOSPITAL							
1	Direction & Administration	397.43	403.00	969.00	515.00			515.00
2	Purchase of Machinery & Equipment	4894.39	4564.00	3995.00	4229.00			4229.00
3	Addition / Alteration / Renovation of the existing building	895.00	430.00	800.00		800.00		800.00
4	C/o Orthopaedics, Surgical & Neuro Surgical block	542.96	200.00	170.00		170.00		170.00
5	Transport System	5.94	6.00	8.00	20.00			20.00
6	Computerisation of hospital services	4.80	5.00	5.00	400.00			400.00
7	Fire fighting system							
8	Project for waste management	19.93	20.00	20.00	30.00			30.00
9	Prevention of hearing impairment to school going children	0.87	1.00	2.00	5.00			5.00
10	C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block		200.00	26.00		26.00		26.00
13	Library and Recreation Club for welfare of hospital staff	1.00	1.00	1.00	1.00			1.00

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15	C/o Multi-Level Parking at LNH		10.00	1.00		1.00		1.00
16	C/o Oncology, Radiology & Auditorium-cum-Doctors Institute [Phase-II]		80.00	1.00		1.00		1.00
17	C/o Burn / Disaster Ward & External Development [Phase-III]		70.00	1.00		1.00		1.00
18	C/o Staff quarter		10.00	1.00		1.00		1.00
	TOTAL [Lok Nayak Hospital]	6762.32	6000.00	6000.00	5200.00	1000.00		6200.00
P	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	362.41	300.00	500.00	500.00			500.00
Q	MAULANA AZAD MEDICAL COLLEGE							
1	Additional staff in MAM College	49.95	55.00	52.00	80.00			80.00
2	Expansion of Existing facilities	342.71	268.00	220.20	198.00			198.00
3	Upgradation / Modernisation of MAMC	382.35	244.00	335.80	370.00			370.00
4	Expansion of Medical Education	30.00	64.00	50.50	76.00			76.00
5	Expansion of Medical Research	12.57	28.00	27.00	23.00			23.00
6	Addition / Alteration / Renovation of Buildings	596.00	390.00	1183.00		448.00		448.00
7	Estt. of Dte. of Medical Education		1.00	0.50	1.00			1.00
8	Setting up of Neonatology Deptt.	1.43	5.00	3.00	2.00			2.00
9	Setting up of Pulmonary Medicine Deptt.	28.92	5.00	1.00	5.00			5.00
10	Expansion of MAMC Hospital		15.00	1.50	10.00	1.00		11.00
11	Setting up of School of Public Health		10.00	5.00	25.00			25.00
12	Child Development Centre	1.09	15.00	12.50	10.00	1.00		11.00
	TOTAL [MAM COLLEGE]	1445.02	1100.00	1892.00	800.00	450.00		1250.00
R	Chacha Nehru Super Spl. Hospital at Geeta Colony.	1434.37	1350.00	2151.00	2000.00	50.00		2050.00
S	DENTAL COLLEGE	1138.72	1100.00	1350.00	1100.00	100.00		1200.00
		[1257.00]						
T	G.B. PANT HOSPITAL							
1	Expansion of Hospital	721.24	1400.00	800.00				
2	Renovation of Hospital	487.00	600.00	900.00		1200.00		1200.00
3	Expansion of existing services - staff, blood bank, library and centres of different deptt. etc. inclusive TQM & system reforms	358.34	375.00	663.00	1015.00			1015.00
4	Setting up of E.D.P.Cell	15.53	200.00	17.80	200.00			200.00
5	Purchase of machinery &	4058.82	2020.00	3790.00	3250.00			3250.00
6	Security cell / Pvt. Sanitation & Laundry	59.50	140.00	82.20	270.00			270.00
7	Setting up of Liver Transplantation Unit	100.00	100.00	100.00	100.00			100.00
8	24 hrs. emergency services	99.89	100.00	100.00	100.00			100.00
9	VIP care centre	0.21	20.00	2.00	20.00			20.00
10	Bio-Medical Waste Management Cell	44.63	45.00	45.00	45.00			45.00

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1	2	3	3	4	6	7	8	9
	TOTAL [G.B. PANT HOSPITAL]	5945.16	5000.00	6500.00	5000.00	1200.00		6200.00
U	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		100.00	100.00	100.00			100.00
V	S.G.M. HOSPITAL AT MANGOLPURI	2611.96	2600.00	3450.00	2500.00	200.00		2700.00
W	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI	2716.22	2775.00	3300.00	2700.00	300.00		3000.00
X	PLANNING & MONITORING CELL IN HEALTH DEPT.	10.25	100.00	100.00	100.00			100.00
	TOTAL [DELHI GOVT.]	79035.07	77830.00	100433.80	70755.00	24215.00		94970.00
Y	MUNICIPAL CORPORATION OF DELHI							
A	Hindu Rao Hospital		550.00	550.00	200.00			200.00
B	Swami Daya Nand Hospital		710.00	710.00	335.00			335.00
C	Kasturba Gandhi Hospital		300.00	300.00	200.00			200.00
D	Mrs. G.L.Maternity Hospital		130.00	130.00	100.00			100.00
E	R.B.T.B. Hospital		250.00	250.00	200.00			200.00
F	I.D. Hospital		220.00	220.00	200.00			200.00
G	T.B. Control Programme		225.00	225.00	150.00			150.00
H	Colony Hospitals [Dispensaries & Polyclinics]		500.00	500.00	150.00			150.00
J	School Health Programme		75.00	75.00	75.00			75.00
K	Maternity & Child Welfare Centre		300.00	300.00	100.00			100.00
L	Stg. of bio-medical waste management facilities in MCD Medical institutions		100.00	100.00	100.00			100.00
M	Development of hospital information system and computersiation of MCD hospital		200.00	200.00	100.00			100.00
N	IPP - VIII Centres		50.00	50.00	50.00			50.00
	SUB TOTAL [M.C.D.] Health Schemes	2826.02	3610.00	3610.00	1960.00			1960.00
O	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions [Improvement of Power Supply in Major Hospital]	4.00	40.00	40.00	40.00			40.00
P	Indigenous System of Medicine [AYUSH]	125.07	550.00	550.00	500.00			500.00

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	TOTAL [MCD]	2955.09	4200.00	4200.00	2500.00			2500.00
		[4200.00]						
Z	NEW DELHI MUNICIPAL COUNCIL							
1	Stg. of Hospital services at NDMC Hospital Moti Bagh	122.15	150.00	150.00				
2	Opening of MCW Hospital at Lodhi Colony	30.29						
	TOTAL [NDMC]	152.44	150.00	150.00				
		[150.00]						
	TOTAL [MEDICAL]	82142.60	82180.00	104783.80	73255.00	24215.00		97470.00
		[81873.27]						