

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
MEDICAL															
A DTE. OF HEALTH SERVICES															
1	Opening of health centre / Dispensaries	6800.00	9387.15	1397.15	1418.66	1557.01	2389.51	2924.00	2761.12	2624.82	13580.00	2964.00	400.00		3364.00
2	Mobile van dispensaries for JJ. Clusters	1300.00	1168.51	217.83	237.25	242.94	235.31	250.00	249.50	235.18	1710.00	310.50			310.50
3	School health scheme	200.00	184.34	37.53	78.91	20.66	23.60	54.00	53.00	23.64	900.00	75.00			75.00
4	Estt. of new hospitals in Delhi	38000.00	10997.13	2375.58	2381.14	3110.48	3129.93				10300.00	2.00	2100.00		2102.00
5	Mother & Child Hospital at Nasirpur		596.69					386.00	545.00	596.69	2900.00	400.00	50.00		450.00
6	Health cum Maternity Hospital at Kanti Nagar		13.05					15.00	15.00	13.05	1200.00	250.00	50.00		300.00
7	200 bedded Hospital at Vikas Puri		11.93							11.93	1000.00		50.00		50.00
8	500 bedded hospital at Dwarka		30.63					1500.00	150.00	30.63	2000.00		100.00		100.00
9	Upgradation of Colony hospitals	6200.00	9019.49	825.03	1715.26	1914.24	2358.75	2070.00	2607.15	2206.21					
10	State Medical Council														
11	Human Resource Training Centre [Continuing Medical Education]	100.00	27.14	5.27	3.91	4.75	7.71	8.00	7.00	5.50	44.00	8.00			8.00
12	GIA to Statutory Councils of Delhi Govt	150.00	66.64	29.82	12.02	9.80		15.00	15.00	15.00	82.00	15.00			15.00
13	Central Procurement agency and State Drug Authority	400.00	314.11	67.97	130.57	30.74	37.81	49.00	59.00	47.02	280.00	36.00	15.00		51.00
14	Bio-Medical Waste Management at DHS Head Quarters	70.00	100.36	15.13	12.10	19.99	29.60	20.00	23.56	23.54	150.00	12.00			12.00
15	Nursing Homes Cell	50.00	26.54	11.95	2.75	3.77	4.49	5.00	3.62	3.58					
16	Free Medical facility to accredited journalists	10.00	9.21	1.97	3.06	3.18	1.00								
17	Computerisation of DHS Head Quarter and Subordinate Offices	150.00	123.04	14.87	5.16	48.96	52.13	5.00	5.00	1.92	38.00	7.00			7.00
18	Disaster Management Cell at DHS (HQ)	300.00	122.49	64.05	7.19	1.13	24.46	20.00	30.00	25.66	480.00	100.00			100.00
19	Re-organisation of DHS	240.00	864.03	34.03	85.08	187.30	257.47	340.00	331.40	300.15	3570.00	586.00	100.00		686.00
20	Anti Quackery cell	15.00	24.12	2.98	1.67	4.91	9.90	5.00	5.00	4.66					
21	Stg. of Revised National T.B. Control Programme [T.B. Control and Coordination cell]	1850.00	31.35	31.35											
22	Cancer control cell	250.00	211.13	53.53	21.62	50.00	47.57	40.00	45.00	38.41	275.00	30.00			30.00
23	Leprosy control cell	80.00	164.64	14.25	18.89	33.03	49.78	20.00	49.44	48.69	275.00	15.00			15.00

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24	Cell for prevention of smoking	220.00	442.28	59.81	66.09	125.57	98.87	90.00	97.00	91.94	390.00	23.00			23.00
25	Special Cell for conducting various Public Health Campaign	110.00	636.47	145.96	65.30	137.81	127.80	80.00	160.00	159.60	500.00	90.00			90.00
26	State Award to service doctors working in Delhi Govt. Hospitals	25.00	30.33	5.57	4.46	3.58	11.27	8.00	5.45	5.45	525.00	108.00			108.00
27	Prevention & Control of MDR-TB	590.00	293.53	68.09	46.49	79.98	49.92	50.00	50.00	49.05					
28	Setting up of Medical Board under Delhi Government	150.00													
29	Documentation Centre in DHS (HQ) & Distt. Offices	125.00	10.83	5.33			3.51	2.00	2.00	1.99					
30	Estt. of Rehabilitation Home	5.00													
31	Estt. of Convalescent Home	5.00													
32	Paid Home Care Services for Geriatrics/ Sr. Citizens / Bedridden	5.00													
33	Estt. of Integrated system for Trauma Care and networking of Trauma Centre	10.00	13.24	1.31	3.40	7.29	1.24	4.00			1024.00	4.00			4.00
34	Stg. of Mortuary Service in Delhi	5.00	0.50	0.50											
35	Back referral system in Delhi	5.00													
36	Health Insurance for Govt. Employees	5.00													
37	Total Quality Management [TQM] and System Reforms in Hospitals and Dispensaries under DHS	250.00	10.92	7.51	3.41										
38	Master Plan for Health Infrastructure	10.00													
39	GIA to society IVPSS	75.00	91.79	17.79	16.00	18.00	15.00	15.00	25.00	25.00	140.00	25.00			25.00
40	GIA to Institue of liver & Billary Sciences		4717.09	70.00			47.09	600.00	4600.00	4600.00	7953.00	1814.90			1814.90
41	GIA to Tapadic unmulan samiti		511.34	42.22	100.00	125.00	100.00	100.00	150.00	144.12	825.00	170.00			170.00
42	C/o Building for Inst. of Liver & Billiary Sciences		4423.32		53.36	1225.55	1179.39	2665.00	3500.00	1965.02	4800.00		800.00		800.00
43	GIA to State Mental Health Authority							1.00							
44	Health infrastructure for Common Wealth Games i/c setting up of new Trauma Centre		1.54					1500.00	3.00	1.54	5000.00	900.00	3100.00		4000.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
45	Special Health Programme for Geriatric population [New Scheme]										600.00	3052.00			3052.00
46	Estt. of New Medical College, Medical University and Paramedical Instt. [New Scheme]										8300.00	2.00	100.00		102.00
TOTAL [DHS]		57760.00	44676.90	5624.38	6493.75	8965.67	10293.11	12841.00	15747.24	13299.99	68841.00	10999.40	6865.00		17864.40
47	B.M.Hospital at Pitampura		1576.00					1278.00	1572.00	1576.00	7000.00	1250.00	50.00		1300.00
48	Jag Prवेश Chandra Hospital at Shastri Park		980.94					910.00	933.27	980.94	7808.00	1515.00	50.00		1565.00
49	L.B.S hospital at Khichripur	7650.00	5017.54	823.05	875.46	1030.43	1372.19	1328.00	1170.50	916.41	9300.00	1299.00	390.00		1689.00
50	B.J.R.M. Hospital at Jahangirpuri	5850.00	2908.97	500.70	550.93	617.78	725.70	844.00	599.00	513.86	4300.00	603.11	50.00		653.11
51	R.T.R.M hospital at Jaffarpur	1600.00	2998.00	428.19	468.19	1056.99	440.57	792.00	698.00	604.06	3324.00	566.00	35.00		601.00
52	Maharishi Balmiki hospital at Poothkurd	2500.00	2927.98	593.36	496.73	648.08	554.81	687.00	626.28	635.00	4200.00	673.41	50.00		723.41
53	G.G.S.Hospital at Ragubir Nagar	3350.00	3342.00	607.03	660.60	635.89	694.66	849.00	821.00	743.82	5300.00	917.63	50.00		967.63
54	Dr N.C. Joshi hospital	300.00	916.95	59.35	137.76	143.29	308.61	383.00	278.10	267.94	1903.00	340.15	10.00		350.15
55	Dr. Hedgewar Arogya Sansthan at Karkardooma	1765.00	7210.03	1314.48	1683.22	1545.67	1297.01	1637.00	1514.50	1369.65	10200.00	1718.50	125.00		1843.50
56	Satyawadi Raja Harish Chandra Hospital at Narela	3900.00	4815.56	1484.57	1172.58	735.53	682.38	1112.00	764.10	740.50	6975.00	1102.00	80.00		1182.00
57	A.S. Jain Eye & General Hospital at Lawrence Road.	600.00	853.75	108.08	153.11	200.00	174.20	339.00	295.70	218.36	2249.00	398.00	10.00		408.00
58	Acharya Bikhshu Hospital - Moti Nagar										6000.00	1275.50	50.00		1325.50
59	Madan Mohan Malviya hospital at Malviya Nagar.										6000.00	1163.00	50.00		1213.00
60	Sardar Patel Hospital at Patel Nagar.										5600.00	764.30	50.00		814.30
Other Hospitals [47-60]		27515.00	33547.72	5918.81	6198.58	6613.66	6250.13	10159.00	9272.45	8566.54	80159.00	13585.60	1050.00		14635.60
B DTE. OF FAMILY WELFARE															
1	Action plan for child health	14.00	5.38		0.97	0.92	1.99	3.00	1.50	1.50					
2	Special Programme to reduce maternal and childhood mortality in Delhi	48.00	47.17	16.31	10.67	9.80	8.20	10.00	2.50	2.19					
3	Dte. of Family Welfare	23.00	11.36	2.91	2.49	2.56	2.28	7.00	1.50	1.12	200.00	40.00			40.00
4	Improving the status of Girl child.	57.00	36.76	7.94	7.20	4.17	10.69	20.00	8.86	6.76					

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																9
5	Family Welfare Programme	48.00	19.60	8.31	1.46	3.57	3.15	5.00	3.25	3.11						
6	Rural Family welfare centres		134.09	0.34	8.85	75.46		90.00	50.00	49.44	300.00	60.00				60.00
7	Post partum units at Sub Distt. Level Hospitals		377.86	4.22	23.59	155.81		190.00	196.00	194.24						
8	P.P. unit in Hospital		403.29	59.95	69.71	74.84	81.47	175.00	120.00	117.32	2000.00	400.00				400.00
9	Construction of Building for Dte. of F.W.	10.00														
	Total FAMILY WELFARE	200.00	1035.51	99.98	124.94	327.13	107.78	500.00	383.61	375.68	2500.00	500.00				500.00
	C DTE. OF ISM & HOMEOPATHY															
	AYURVEDA															
1	Strengthening of Dte. of ISM & H	200.00	241.59	24.78	29.58	39.29	33.51	45.00	40.30	114.43						
2	Development and Stg. of ISM										4345.00	700.00	50.00			750.00
3	Opening of Ayurvedic & Unani Dispensaries.	800.00	651.80	137.89	182.93	135.00	73.39	190.00	131.50	122.59						
4	Rajkiya Ayurvedic Sansthan at Khera Dabur	900.00	1277.03	14.24	90.35	127.11	14.24	835.00	1046.34	1031.09	15000.00	200.00	3000.00			3200.00
5	Development of Medicinal Gardens	50.00						25.00								
6	Information, Education, Communication Scheme	55.00	25.13	3.76	3.09	4.74	5.87	5.00	11.25	7.67						
7	Grant-in-Aid to NGO's for ISM	100.00	43.25	7.75	9.75	7.75	8.00	10.00	10.00	10.00						
8	Grant in Aid to ISM Institution / NGO's										300.00	60.00				60.00
9	Research and Development	150.00	84.61			0.01	59.60	10.00	25.00	25.00						
10	Ste. of Health Care system with the help of general practioners	50.00						5.00								
11	Swasthya Sishu	50.00														
12	Purchase of land for hospitals	340.00														
13	GIA to Delhi Bharitiya Chikathsha Parishad		31.94			4.06	14.14	7.00	14.00	13.74						
	Sub-Total [Ayurveda]	2695.00	2355.35	188.42	315.70	317.96	208.75	1132.00	1278.39	1324.52	19645.00	960.00	3050.00			4010.00

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HOMEOPATHY															
14	Opening of Homoeopathic Dispensaries/ Special Clinics/ Mobile Clinics and Hospitals	200.00	371.35	28.15	40.62	79.39	79.62	120.00	153.50	143.57					
15	Establishment of Dte. of Homeopathy	10.00						5.00							
16	Development of Health Care Services of Homeopathy										1300.00	210.00	50.00		260.00
17	GIA to Homeopathic Instt. / NGOs	25.00	20.35	5.00	3.47	3.22	4.66	5.00	4.00	4.00	75.00	15.00			15.00
18	Bhagidari Scheme for Homeopathic Dispensaries	50.00	22.47	10.50			9.27	12.00	3.50	2.70					
19	Professional upgradation programme / re-orientation/training programme for teachers and physician of homeopathic	10.00	6.36	0.66	1.20	1.20	1.90	5.00	1.71	1.40					
Sub-Total [Homoeopathy]		295.00	420.53	44.31	45.29	83.81	95.45	147.00	162.71	151.67	1375.00	225.00	50.00		275.00
TOTAL Ayurvedic & Homeopathy		2990.00	2775.88	232.73	360.99	401.77	304.20	1279.00	1441.10	1476.19	21020.00	1185.00	3100.00		4285.00
20	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	900.00	762.58	220.11	233.08	127.91	94.77	161.00	160.00	86.71	2000.00	200.00	250.00		450.00
21	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	450.00	601.77	162.00	79.92	115.16	125.43	170.00	145.90	119.26	1500.00	150.00	30.00		180.00
22	Development of Nehru Homoeopathic Medical College & Hospital	160.00	323.60	119.85		25.34	151.13	90.00	113.00	27.28	480.00	35.00	50.00		85.00
Sub Total [22-24]		1510.00	1687.95	501.96	313.00	268.41	371.33	421.00	418.90	233.25	3980.00	385.00	330.00		715.00
Total ISM & H		4500.00	4463.83	734.69	673.99	670.18	675.53	1700.00	1860.00	1709.44	25000.00	1570.00	3430.00		5000.00
D DEEN DAYAL UPADHYAYA HOSPITAL															
1	Expansion of DDU Hospital	6499.00	9925.62	1495.53	1292.44	1891.99	2639.93	3375.00	2806.20	2605.73	10150.00	3980.00			3980.00
2	Hospital Waste Management	50.00	13.53	2.07	1.74	8.07	1.65	15.00			100.00	20.00			20.00

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																9
3	Centralised Medical Gas Supply	60.00	56.40	7.22	12.52	9.65	10.88	10.00	25.00	16.13						
4	Computerisation of Hospitals records/ Services	122.00	37.85	19.50	0.77	11.33	1.40	100.00	8.00	4.85	250.00	100.00				100.00
	Sub-Total [DDU Hospital]	6731.00	10033.40	1524.32	1307.47	1921.04	2653.86	3500.00	2839.20	2626.71	10500.00	4100.00				4100.00
E	Trauma-cum-Emergency Block at D.D.U. Hospital	2269.00	1945.05	272.32	469.37	465.38	294.79	1050.00	500.00	443.19	3500.00	700.00	200.00			900.00
F	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	8000.00	6730.42	65.91	804.21	1492.50	2398.95	500.00	1630.00	1968.85	15000.00	2300.00	300.00			2600.00
G	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	30000.00	16885.97	2090.32	3364.20	3214.79	3809.63	6800.00	4000.00	4407.03	25000.00	3000.00	1500.00			4500.00
H	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	20900.00	5477.15	1309.39	1198.93	1357.97	707.78	3700.00	1458.35	903.08	11000.00	1500.00	1000.00			2500.00
I	DELHI STATE CANCER INSTITUTE		41.83						2700.00	41.83	20000.00	3400.00	100.00			3500.00
										[2416.61]						
J	CENTRAL JAIL HOSPITAL	1000.00	1348.61	242.62	194.27	292.67	298.06	350.00	350.00	320.99	2000.00	375.00				375.00
K	ARUNA ASAF ALI HOSPITAL	2500.00	4884.73	662.74	739.59	962.15	1209.74	1335.00	1405.00	1310.51	8000.00	1460.00	40.00			1500.00
L	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCE [IHBAS]	6000.00	12208.55	978.00	1450.00	2721.17	3484.43	2600.00	2700.00	3574.95	18000.00	2000.00	1000.00			3000.00
			[9350.00]	[900.00]	[1450.00]	[1800.00]	[2500.00]			[2700.00]						
M	GURU NANAK EYE CENTRE															
1	Expansion of Guru Nanak Eye Centre	600.00	221.98	35.29	69.82	21.21	37.24	50.00	50.00	58.42	700.00		45.00			45.00
2	Staff and Equipment	450.00	498.96	67.81	158.99	143.85	73.31	80.00	65.00	55.00	500.00	90.00				90.00
3	Establishment of new units/courses	300.00	374.08	10.67		47.70	157.45	130.00	174.00	158.26	600.00	180.00				180.00

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4	Eye donation project	50.00	4.34					10.00	3.00	4.34	50.00	5.00			5.00
5	Catract free rural Delhi	100.00	21.19					30.00	20.00	21.19	150.00	30.00			30.00
	TOTAL [GURU NANAK EYE CENTRE]	1500.00	1120.55	113.77	228.81	212.76	268.00	300.00	312.00	297.21	2000.00	305.00	45.00		350.00
	N LOK NAYAK HOSPITAL														
1	Direction & Administration	400.00	1929.24	238.69	321.79	364.96	601.87	610.00	605.00	401.93	3000.00	610.00			610.00
2	Purchase of Machinery & Equipment	4000.00	14184.24	1654.50	1447.24	2599.92	3943.72	3489.00	4300.00	4538.86	19000.00	4750.00			4750.00
3	Addition / Alteration / Renovation of the existing building	1500.00	1296.20	430.28	269.53	318.59	147.87	405.00	300.00	129.93	1000.00		430.00		430.00
4	C/o Orthopaedics, Surgical & Neuro Surgical block	2200.00	1505.06	21.95	439.58	528.78	313.64	355.00	400.00	201.11	1000.00		644.00		644.00
5	Transport System		15.15			1.49	4.34	10.00	10.00	9.32	25.00	10.00			10.00
6	Computerisation of hospital services	200.00	64.37	24.66	29.94	1.96	2.80	50.00	50.00	5.01	500.00	50.00			50.00
7	Fire fighting system	70.00													
8	Project for waste management	50.00	91.07	9.99	9.13	14.77	24.98	30.00	30.00	32.20	150.00	30.00			30.00
9	Prevention of hearing impairment to school going children	100.00	26.02	6.37	2.65	4.65	9.54	10.00	5.00	2.81	25.00	5.00			5.00
10	C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block	6285.00	5490.70	1237.57	853.29	1060.27	1103.88	740.00	800.00	1235.69	800.00		250.00		250.00
11	Sports Medicine Centre at Dr.B.R. Ambedkar Stadium	10.00													
12	Provision of Incinerator for Bio-Medical waste	50.00													
13	Library and Recreation Club for welfare of hospital staff	10.00	3.09	0.84	0.89	0.49	0.87	1.00			5.00	1.00			1.00
14	Const. of Staff Qtrs.	50.00													
15	C/o Multi-Level Parking at LNH [New Scheme]										300.00		10.00		10.00
16	C/o Oncology, Radiology & Auditorium-cum-Doctors Institute [Phase-II] [New Scheme]										380.00		80.00		80.00

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
17	C/o Burn / Disaster Ward & External Development [Phase-III] [New Scheme]										475.00		70.00		70.00
18	C/o Staff quarter [New Scheme]										340.00		10.00		10.00
TOTAL [Lok Nayak Hospital]		14925.00	24605.14	3624.85	3374.04	4895.88	6153.51	5700.00	6500.00	6556.86	27000.00	5456.00	1494.00		6950.00
O	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE										1000.00	50.00			50.00
P	MAULANA AZAD MEDICAL COLLEGE														
1	Additional staff in MAM College	200.00	102.93	7.06	7.99	17.89	29.56	50.00	42.00	40.43	250.00	50.00			50.00
2	Expansion of Existing facilities	350.00	698.04	68.82	81.06	191.30	154.99	239.00	193.00	201.87	1135.00	727.00			727.00
3	Upgradation / Modernisation of MAMC	100.00	1142.20	79.99	49.75	65.64	458.24	225.00	497.00	488.58	1495.00	299.00			299.00
4	Const. of Bank-cum-guest house	200.00	119.09	85.69	28.92	4.48					50.00		10.00		10.00
5	Expansion of Medical Education	15.00	57.77	3.79	1.83	2.39	11.79	25.00	41.00	37.97	390.00	78.00			78.00
6	Expansion of Medical Research	10.00	45.79	2.92	4.03	16.50	16.58	30.00	6.50	5.76	100.00	20.00			20.00
7	Addition / Alteration / Renovation of Buildings	790.00	725.30	137.50	100.42	113.81	112.64	195.00	200.00	260.93	1500.00		300.00		300.00
8	Estt. of Dte. of Medical Education	20.00						1.00	0.50		5.00	1.00			1.00
9	Setting up of Neonatology Deptt.	5.00	13.77	0.97	2.00	3.94	4.50	5.00	2.50	2.36	25.00	5.00			5.00
10	Setting up of Pulmonary Medicine Deptt.	5.00						25.00	0.50		150.00	30.00			30.00
11	Chacha Nehru Super Spl. Hospital at Geeta Colony.		4782.90		1124.28	1475.63	831.76	1085.00	1377.00	1351.23	6300.00	1200.00	60.00		1260.00
12	Expansion of MAMC Hospital [New Scheme]										3200.00	50.00	590.00		640.00
13	Setting up of School of Public Health [New Scheme]										225.00	45.00			45.00
14	Child Development Centre [New Scheme]										175.00	10.00	25.00		35.00
TOTAL [MAM COLLEGE]		1695.00	7687.79	386.74	1400.28	1891.58	1620.06	1880.00	2360.00	2389.13	15000.00	2515.00	985.00		3500.00
Q	DENTAL COLLEGE	1805.00	2732.96	317.04	792.23	506.98	562.64	450.00	728.00	554.07	3500.00	900.00	100.00		1000.00
			[2974.08]							[795.19]					
R	G.B. PANT HOSPITAL														

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	Expansion of Hospital	4125.00	1647.71	145.53	131.39	196.03	396.84	580.00	800.00	777.92	4000.00		1400.00		1400.00
2	Renovation of Hospital	1850.00	1293.32	243.91	361.19	237.37	75.86	220.00	200.00	374.99	1500.00		200.00		200.00
3	Expansion of existing services - staff, blood bank, library and centres of different deptt. etc. inclusive TQM & system reforms	575.00	775.53	129.59	110.18	149.39	167.07	355.00	238.70	219.30	2300.00	355.00			355.00
4	Setting up of E.D.P.Cell	800.00	80.03	43.15	8.61	4.60	14.69	400.00	10.00	8.98	800.00	400.00			400.00
5	Purchase of machinery & equipments	1800.00	11921.75	1627.84	1899.85	2799.85	2499.45	2750.00	3054.86	3094.76	15150.00	2900.00			2900.00
6	Security cell / Pvt. Sanitation & Laundry	250.00	123.89	18.70	21.99	22.89	28.98	50.00	31.44	31.33	300.00	100.00			100.00
7	Setting up of Liver Transplantation Unit	50.00	16.79					50.00	50.00	16.79	200.00	50.00			50.00
8	24 hrs. emergency services	500.00	233.39	49.59	48.61	21.99	48.91	60.00	65.00	64.29	500.00	45.00			45.00
9	VIP care centre	50.00	18.69				8.76	10.00	10.00	9.93	50.00	10.00			10.00
10	Bio-Medical Waste Management Cell		64.69				24.96	25.00	40.00	39.73	200.00	40.00			40.00
	TOTAL [G.B. PANT HOSPITAL]	10000.00	16175.79	2258.31	2581.82	3432.12	3265.52	4500.00	4500.00	4638.02	25000.00	3900.00	1600.00		5500.00
S	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	2000.00	2531.45	313.95	372.55	569.68	543.50	700.00	4700.00	731.77	13200.00	5500.00			5500.00
			[7360.23]	[350.00]	[372.55]	[569.68]	[1368.00]			[4700.00]					
T	S.G.M. HOSPITAL AT MANGOLPURI	4000.00	8361.12	892.82	1175.85	1939.62	2271.42	2000.00	2350.00	2081.41	12000.00	2250.00	250.00		2500.00
U	Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI	3000.00	9486.61	1060.00	1439.72	1972.76	2294.79	2600.00	2950.00	2719.34	12000.00	2800.00	200.00		3000.00
V	PLANNING & MONITORING CELL IN HEALTH DEPT.	150.00	85.76	14.40	17.44	17.78	18.01	30.00	18.25	18.13	100.00	25.00			25.00
W	DELHI STATE AIDS CONTROL SOCIETY	100.00													
	TOTAL [DELHI GOVT.]	206550.00	216066.84	28505.36	34402.04	44443.47	49181.24	63195.00	69264.10	59534.73	400300.00	69191.00	20159.00		89350.00

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total	
																9
	MUNICIPAL CORPORATION OF DELHI															
A	Hindu Rao Hospital	1500.00						270.00	350.00		1800.00	550.00				550.00
B	Swami Daya Nand Hospital	1300.00						320.00	450.00		1600.00	510.00				510.00
C	Kasturba Gandhi Hospital	650.00						250.00	300.00		1150.00	300.00				300.00
D	Mrs. G.L.Maternity Hospital	200.00						120.00	130.00		500.00	130.00				130.00
E	R.B.T.B. Hospital	500.00						120.00	230.00		700.00	250.00				250.00
F	I.D. Hospital	500.00						75.00	155.00		1000.00	220.00				220.00
G	T.B. Control Programme	1050.00						90.00	120.00		1000.00	325.00				325.00
H	Colony Hospitals [Dispensaries & Polyclinics]	3100.00						565.00	650.00		4000.00	600.00				600.00
I	Leprosy Home	150.00						10.00	10.00		100.00					
J	School Health Programme	200.00						25.00	25.00		150.00	25.00				25.00
K	Maternity & Child Welfare Centre	1600.00						330.00	375.00		2400.00	350.00				350.00
L	Stg. of bio-medical waste management facilities in MCD Medical institutions	200.00						100.00	100.00		300.00	100.00				100.00
M	Development of hospital information system and computersiation of MCD hospital	200.00						400.00	400.00		500.00	200.00				200.00
N	IPP - VIII Centres								30.00		100.00	50.00				50.00
O	Others	850.00														
	SUB TOTAL [M.C.D.] Health Schemes	12000.00			2038.40	1575.56	1517.24	2825.52	2675.00	3325.00	1968.15	15300.00	3610.00			3610.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total		
																9	10
P	Opening of ISM Dispensaries [PMGY]	900.00	417.21	158.52	137.62	121.07											
						[150.00]											
Q	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions [Improvement of Power Supply in Major Hospital]	100.00	60.76	20.10	24.86	6.25	8.30	25.00	25.00	1.25	200.00	40.00					40.00
R	Indigenous System of Medicine [AYUSH]	2000.00	45.00					300.00	450.00	45.00	2500.00	550.00					550.00
	TOTAL [MCD]	15000.00	9826.69	2217.02	1738.04	1644.56	2833.82	3000.00	3800.00	1393.25	18000.00	4200.00					4200.00
			[12900.00]	[2300.00]	[2200.00]	[1800.00]	[2800.00]			[3800.00]							
	NEW DELHI MUNICIPAL COUNCIL																
1	Stg. of Hospital services at NDMC Hospital Moti Bagh	400.00	94.92	7.96	16.19	30.00	17.95	20.00	20.00	22.82	300.00	100.00					100.00
2	Opening of MCW Hospital at Lodhi Colony	250.00	421.25		15.75	87.80	130.97	80.00	80.00	186.73	250.00	50.00					50.00
3	Stg. of School Health Services	10.00									10.00						
4	Stg. of Indian System of Medicines	100.00									100.00						
5	Stg. of NDMC Poly Clinic and chest clinic	40.00									40.00						
	TOTAL [NDMC]	800.00	516.17	7.96	31.94	117.80	148.92	100.00	100.00	209.55	700.00	150.00					150.00
			[425.00]	[75.00]	[50.00]	[100.00]	[100.00]			[100.00]							
	TOTAL [MEDICAL]	222350.00	226409.70	30730.34	36172.02	46205.83	52163.98	66295.00	73164.10	61137.53	419000.00	73541.00	20159.00				93700.00
			[233977.97]	[30838.41]	[36652.04]	[45422.30]	[51921.31]			[69143.91]							
	Figures in bracket - Expenditure as per Fund Released																