

REVIEW OF AUTONOMOUS INSTITUTIONS**ALL INDIA INSTITUTE OF MEDICAL SCIENCES, NEW DELHI**

The All India Institute of Medical Sciences (AIIMS), New Delhi was established in 1956 by an Act of Parliament as an autonomous institution of national importance. It has the following objects:

- (i) To develop pattern of teaching in Undergraduate and Postgraduate medical education in all its branches so as to demonstrate a high standard of Medical Education in India.
- (ii) To bring together in one place education facilities of the highest order for the training of personnel in all important branches of health activity; and
- (iii) To attain self-sufficiency in Post-graduate Medical Education.

Over the years, AIIMS has expanded its activities through various departments with state of art of technology and is recognised as a centre of excellence in the field of medical education, research and patient care. At present, there are 50 departments with a sanctioned faculty of 823. The details of patient care given during 2011-12 and 2012-13 (up to September, 2012) are given below:

Indicators	2011-12	2012-13 (upto Sept.,12)
Hospital Beds : General	1969	2072
: Private	267	266
Total Admission (inclusive of inpatient & outpatient)	1791399	980206
(OPD Attendance)	2367167	1389751
Inpatient attendance	159570	91655
Sanctioned strength of Faculty at all levels	823	823
In-position	435	512
Sanctioned Strength of Nurses at all levels	3691	4550

Indicators	2011-12	2012-13 (upto Sept.,12)
In-position	3580	3583
Sanctioned strength of Para-medical staff (other than nurses)	1928	2062
In-position	1258	1232
Total sanctioned posts of Administrative Staff	856	856
In-position	623	607
Number of Operation theatres	71	71
No. of total operation undertaken		
• Major	43605	27009
• Minor	114716	48186
• Total	158321	75195

Various academic programmes offered by AIIMS include MBBS, B.Sc.(Hons.) Nursing, B.Sc.(Hons.) Nursing (Post-Certificate), B.Sc. (Hons.) in Ophthalmic Techniques, Medical Technology in Radiography, Courses in Post-Graduate / Super-speciality viz MD, MS, D.M., MCh, M.Sc., MDS, MHA, M.Biotech, Ph.D. for more than 50 disciplines. For patient care, AIIMS has specialized departments which includes:

- Dr. R.P. Centre for Ophthalmology
- Cardio Thoracic Centre
- Neuro Sciences Centre
- Dr. B.R. Ambedkar Institute Rotary Cancer Hospital
- National Drug Dependence Treatment Centre, Ghaziabad
- Jai Prakash Narayan Apex Trauma Centre
- Centre for Dental Education and Research
- Comprehensive Rural Health Services Project (CRHSP), Ballabgarh

The bed occupancy and average period of stay in various specialised departments are as under:

Facility	Average Bed Occupancy (2012-13 (upto Sept' .12)	Average period of stay (No. of days)	Net death rate
Main Hospital	84.90%	5.5	2.20%
Dr.R.P.Centre for Ophthalmic Sciences	85%	4.6	Nil
Dr.B.R.A.I.R. Cancer Hospital	69.11%	6.6	0.72%
C.N. Centre	82.40%	6.8	3.80%
J.P.N. Apex Trauma Centre	95.00%	11.0	6.50%
CRHS (P) Ballabgarh	51.50%	1.25	0.01%
National Drug Dependence Treatment Centre	57.00%	10.0	0%

752 students were admitted in the Institute for various courses during 2012-13 (upto September, 2012). At present 114 various Academic courses viz UG/PG are running at AIIMS. The Institute also provides various Long Term and Short Term trainings programmes including WHO fellowship programmes.

POST-GRADUATE INSTITUTE OF MEDICAL EDUCATION & RESEARCH (PGIMER), CHANDIGARH

The Postgraduate Institute of Medical Education and Research was established in April 1967 as Institution of National importance, a body corporate financed substantially/wholly by the Govt. of India. The objective of the Institute is to develop pattern of teaching for undergraduate and postgraduate medical education in all its branches to set high standard of medical education, providing education facilities for training of personnel in all branches of health activity and to attain self sufficiency in Postgraduate Medical Education. Over the last few years, the Institute has upgraded the various facilities in all its departments.

The Hospital Statistics are briefly mentioned in the table given below:-

Indicators	Year 2011-12	Year 2012- 2013 (upto November, 2012)
Hospital Beds		
Sanctioned	1740+(208- Under observation)	1740 + (208 under observation)
Existing	1596+(208- Under observation)	1596 + (208 under observation)
Bed Occupancy Rate		
Medicine & Specialties	94.02%	92.79%
Surgery & Specialties	99.82%	97.46%
Paediatrics & Specialties	130.86%	127.48%
Total Patient attendance	1814277	1011788
In-patient attendance	68175	65593

JAWAHARLAL INSTITUTE OF POST GRADUATE MEDICAL EDUCATION AND RESEARCH, (JIPMER) PUDUCHERRY

The main objectives of the Institute are to provide model medical education for under graduate and post graduate levels, patient care as a tertiary and referral hospital and conduct research. JIPMER hospital caters to the population from Puducherry and neighbouring districts of Tamil Nadu.

During the 11th Five Year Plan, several capital works were undertaken and completed including the super-speciality block, trauma care centre, nursing college with hostel, oncology block, infrastructure development including setting up of a 400 bedded women and children hospital, teaching block to house various pre-clinical departments and academic setup, students hostel to accommodate increasing students strength have been planned and are in completion stages.

During the academic year 2012-13, the intake of seats for MBBS has been increased from 116 seats to 145 seats, PG (MD/MS) level: 124 seats, super specialty course level: 14 streams with 18 seats, Post-Doctoral Fellowship level: 5 streams with 13 seats, Ph.D. courses level: 9 streams with 20 seats, M.Sc. (MLT) Microbiology and M.Sc. (Medical Biochemistry): 5 streams with 46 seats. B.Sc (nursing: 75 Seats and other B.Sc courses: 58 seats and Emergency Medical Certificate Course: 20 seats.

B.Sc. (Allied Medical Sciences Courses) was started during the Academic Year 2012-13 and the intake was 20 seats. From the year 2010-11, one year optional internship has been introduced for Post-B.Sc. Nursing, B.Sc. (MLT) and Emergency Medical Technician Course (EMTC) and during the period of internship the students are paid stipend of Rs. 5000/-pm , Rs. 4000/- pm and Rs. 3000/- respectively.

NATIONAL INSTITUTE OF MENTAL HEALTH & NEUROSCIENCES (NIMHANS), BENGALURU

National Institute of Mental Health & Neurosciences (NIMHANS) is a specialty hospital for secondary and tertiary care for Neurological and Psychiatry disorders. The Centre, initially started as All India Institute of Mental Health in 1954, has evolved later into a “Deemed University” in 1974 with three main objectives of service, training and research. It is the largest Post Graduate and Doctoral degree training centre in the field of Mental Health and Neurosciences in the Country. The institute has also been accorded the Status of Institute of national Importance through the Act of the Parliament of India. With the enhancement of the status of the Institute as an Institution of National Importance, NIMHANS has been bestowed with the academic and administrative freedom for carrying out its service, academic and research activities.

NIMHANS hospital makes available comprehensive patient care services in Psychiatry, Neurology, Neurosurgery and related fields. The institute renders yeoman services to patients from all over the country as well as developing Asian, Arabic and African nations, particularly to the needy and underprivileged. Apart from outpatient and inpatient services in all the specialties of mental health and neurological disorders, a comprehensive neuro-rehabilitation is provided to facilitate integration of patients into their families and society at large.

All grants received from the MOHFW, Govt of India (Rs. 173.23 crores- Plan Rs. 95 crores and Non-Plan Rs. 78.23 Crores) as well as Govt. of Karnataka (Rs. 23.55 crores- Plan Rs. 1.05 crores and Non-Plan Rs. 22.50 crores) have been fully utilized by NIMHANS for its various activities projected during the year 2011-12.

With the increasing demand for services from various quarters within Karnataka and outside, NIMHANS has envisaged to develop a Northern Campus at Bengaluru at Krishnarajapuram. The Institute is planning to establish an advanced Neuro Trauma Centre at this northern campus.

During the year 2011-12, more than 4.5 lakh patients received medical care at NIMHANS. During the year 2011-12, 48 students enrolled for the PhD course, 202 students joined various post graduate degree/diploma and undergraduate courses. As on 31 March 2012, 147 students were pursuing PhD in NIMHANS and 8 have completed Post-Doctoral Fellowship. Faculty and staff from NIMHANS routinely participate and conduct continuing professional education programmes, actively taking part in international/national/regional/scientific deliberations. In addition, they also conduct short term training programmes and teaching-learning sessions.

During the year 2012-2013 one of the major achievements has been the recognition of NIMHANS as an Institute of National Importance. NIMHANS has been elevated as an Institute of National Importance by an Act of Parliament. A bill to this effect was passed by both the Houses of Parliament unanimously followed by the President's assent and a gazette notification has been issued on 13 September 2012. With this, NIMHANS is now equivalent to the other Institutes of National Importance such as AIIMS, New Delhi. PGI, Chandigarh and JIPMER, Puducherry. During the year 2012-13 more than 1,94,592 lakh patients received medical care at NIMHANS up to November 30 2012. During 2012-13, 31 students were selected for the PhD course until 30th November 2012. In addition 224 students joined various post graduate degree/diploma and undergraduate courses. As on 30 November 2012, 169 students were pursuing PhD in NIMHANS and 8 have completed Post-Doctoral Fellowship. During the year 2012-13, the Dept. of Psychiatry initiated six new Post-Doctoral Fellowship (PDF) courses for the first time in the country. These courses were initiated to provide advanced training in specialized areas of Psychiatry such as Consultation and Liaison Psychiatry, Emergency Psychiatry, Addiction medicine, Community Psychiatry, Obsessive Compulsive disorders and Geriatric Psychiatry. In addition the Dept of Neurology initiated two PDF courses in Epilepsy and Movement Disorders. A PDF course in Neuro-Rehabilitation has been introduced for the first time in the country. This will enable building capacity of

services in various other parts of the country. During the year 2012-13, intake of students to various post graduate and undergraduate courses were enhanced. In particular MD Psychiatry (From 20 to 22 seats), MCh Neurosurgery (6 to 8), DM Neurology (8 to 10) BSc Nursing (from 54 to 74). NIMHANS is the first Institute in the Government Sector to successfully conduct online entrance examination at 8 multiple centres across the country for Postgraduate and doctoral courses. During the year 2012-13, two sets of examinations were conducted in February 2012 and one recently in the end of June 2012.

During the year 2012-13,(01 July 2012 to 31 October 2012) A total of 1382 students from various Government/Private Institutions, across the country, visited and underwent training at NIMHANS.

During 2012-13, NIMHANS launched the Centre of Public Health which will carry out various manpower development, research and community interventional activities in the area of mental health and neurosciences in the country. This is the first of its kind to focus on mental health and neurosciences in the country.

In order to improve the efficiency as well as streamline all the hospital services at NIMHANS such as OPD registration, In patient registration, ordering investigations, obtaining reports of investigation, Medical record maintenance and billing a comprehensive Hospital Information Management System called “E Hospital” has been implemented at NIMHANS from August 2012.

NORTH EASTERN INDIRA GANDHI REGIONAL INSTITUTE OF HEALTH AND MEDICAL SCIENCES, SHILLONG

NEIGRIHMS is an autonomous Post Graduate Medical Institute with 500 bedded referral hospital located in Shillong, Meghalaya. NEIGRIHMS has been set up as a super speciality Institute for the North East to provide advanced and specialized medical facilities at the highest level and to serve as regional referral service centre. The objective of the Institute is to provide advanced and specialized medical facilities of the highest level in selected specialties, and to serve as a Regional Referral Service Centre for comprehensive health care. The Institute is also conducting both Post-graduate and Under Graduate Courses in Medical Sciences. The BSc Nursing programme started by the Institute is the first technical graduate programme in the state of Meghalaya.

The Institute at present is offering super specialty services in Cardiology, Neurology, CTVS, Urology and specialty services in General surgery, General Medicine, Paediatrics, Obstetrics & Gynaecology, ENT, Orthopaedics and Ophthalmology. These departments are very well supported by the departments of Radiology, Anaesthesiology, Pathology, Microbiology, Forensic Medicine and Biochemistry.

The hospital of the Institute was shifted to the permanent campus at Mawdiangdiang in the early part of the 11th Five Year Plan (July 2006). Since the shifting there has been a phenomenal increase in OPD and indoor patients as follows:-

Year	No of Outpatients	No of Inpatients	No of Operations	Investigations Carried out (Nos.)
2011-12	1,66,571	14,051	2,255	8,35,131
April 2012 – Nov 2012	1,09,893	8416	1345	6,29,071

The MBBS Programme in NEIGRIHMS was started in the Academic year 2008-09. The annual intake of seats for the MBBS Programme is 50. 9 (nine) of these seats are reserved for students from the State of Meghalaya, 8 (eight) seats for students from Nagaland, 4 seats for students from Arunachal Pradesh and 3 seats for students from Mizoram. The remaining 18 seats are being filled up by Entrance Exams conducted for students from North Eastern States. The balance 8 seats are filled up through the Combined Pre- Medical Test by the Government of India. From the academic year 2013-14 the students will be admitted based on National Eligibility cum Entrance Test (NEET) and nomination from respective State Government.

The fifth batch of MBBS has been admitted in the current academic year i.e 2012-13. The Institute proposes to increase the annual intake for the Under Graduate programme to 100. The institute also offers B.Sc Nursing, DM, MCh and MD/MS programmes.

NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA

The National Institute of Biologicals (NIB) is an autonomous institute under the Ministry of Health and Family Welfare. NIB was registered under the Society's Registration Act 1860 in January 1992. The Institute was established to ensure the quality of biological products. NIB has been performing Quality Evaluation of Biological and Bio therapeutic products including Albumin, Immunoglobulin, Coagulation Factors VIII, Insulin and its Analogues, Erythropoietin, Streptokinase, Immunodiagnostic Kits (HIV, HCV, HBsAg) and Blood Grouping Reagents etc. in its various State-of-the-Art Laboratories and Animal House by following various National/International pharmacopoeias. NIB has a proper Quality Management System as per ISO 17025 which is evident from the achievement of accreditations from the NABL, Department of Science and Technology, Govt. of India for 13 Chemical and 17 Biological tests conducted by different laboratories during the year 2011-12. Efforts have also been initiated to declare the Institute as Central Drugs Laboratory (CDL) for additional Biological and Bio therapeutic Products. The Institute has during 2011-12, performed Quality Evaluation of more than 1000 batches of almost 69 types of various biologicals. Efforts have been initiated to establish a laboratory for evaluation of high profile novel drugs like Therapeutic Monoclonal Antibodies which are used for Haematological, immunological and oncological disorders. Erythropoietin and G-CSF are under process of validation. Testing of Glucose Test Strips, which are commonly used for measuring sugar level particularly in human beings suffering from the diabetes, has also been initiated. Efforts have been initiated to establish a laboratory for evaluation of high profile novel drugs like Therapeutic Monoclonal Antibodies which are used for Haematological, immunological and oncological disorders. Erythropoietin and G-CSF are under process of validation. Testing of Glucose Test Strips, which are commonly used for measuring sugar level particularly in human beings suffering from the diabetes, has also been initiated.

During 2012-13, the Institute has evaluated about 623 batches of various Biologicals and bio therapeutic products in first half of this financial year and number of batches for quality testing are expected to increase significantly (more than 1000 batches per year) during this year.

NATIONAL INSTITUTE OF HEALTH AND FAMILY WELFARE

The National Institute of Health and Family Welfare (NIHFW) is an apex autonomous technical institute under Ministry of Health and Family Welfare working for the promotion of public health & family welfare in the country. The vision is to develop as an institute of global repute in the area of public health and family welfare management. The Mission of the Institute is to act as a think tank, catalyst & innovator for management of public health and related health & family welfare programmes by pursuing multiple functions such as Education & Training, Research & Evaluation, Consultancy & Advisory Services as well as provision of specialized services through interdisciplinary activities. The thrust areas of the Institute include health & related policies, public health management, etc. After the implementation of NRHM, the acute scarcity of Public Health Specialists is being intensely felt in almost all the states. With a view to bridging the gap, the institute conducts one year Post Graduate Diploma in Public Health Management aiming at capacity building of health functionaries. During 2011-12, 3500 participants were trained through 100 training courses. During 2011-12, 744 Doctors and other health personnel were trained through Distance Learning Programme (DLP). 23 students pursued courses in Doctor of Medicine (MD)/ Diploma in Hospital Administration (DHA).

OUTCOME BUDGET OF AUTONOMOUS INSTITUTIONS 2012-13

a) **ALL INDIAN INSTITUTE OF MEDICAL SCIENCES (AIIMS), NEW DELHI**

(Rs. In Crores)

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
1.	Centre for Mother & Child	Additional infrastructure including additional beds for medical & surgical requirement of Gynaecology & Paediatrics etc. for meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation	243.02	34 months from the date of start of project.	12.50	145.00	The planning of the said planned Centre has been finalized in consultation with the user departments. The plans have been submitted to NDMC on 9.02.12.	
2.	P.C. Teaching	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation. Infrastructure for Lab and other teaching facility is required to be developed.	95.61	15 months from the start of work. (Date of Completion 30.04.13)	15.00	60.00	Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority, ASI. Work awarded 1.11.2011	Payment made to HSCC till date- 21.23 crores
3.	Surgical Centre	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation	96.15	20 months from the date of start.	4.80	58.72	The planning of the said Centre has been finalized in consultation with the user departments. The plans have been submitted to NDMC. Tenders have been invited and are under process of award.	Payment made to HSCC till date- 4.80 crores

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
4.	Type A/B/C houses	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation. Qtrs for clinical and non clinical faculty, nurses and staff are required to be developed.	129.68	Master Plan of A.V. Nagar is under process.	1.47		There is proposal to construct 352 houses at Ayurvigyan Nagar campus. MCD considered the plans and has now referred the same to Delhi Fire Services and DUAC.	
5.	Hostels at Masjid Moth	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation. Hostel for Graduate and Postgraduate students are required to be enhanced.	80.57	18 months from the start of work (Date of Completion December 2013)	11.97	65.00	Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority, ASI. Work awarded in April, 2013	40% Work is completed. Payment made to HSCC till date Rs. 27.52 Crores.
6.	Covering of Nallah Phase-II	Provision for surface parking and landscaping. This is required to end the mosquito menace in the Campus and to resolve the parking woes of the AIIMS. Parking for 350 cars and to create a hygienic environment for upcoming hospital/ centers in Masjid Moth.	24.50	12 Months. Expected completion November 2102.	20.0		65% work completed as on date	Further payment of Rs. 4.50 Crores to be made during this current Financial Year

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
7.	Modernization of OPD	For face uplifting the existing facility and to shift the Lab services from OPD to new area and to develop patient facility.	13.00	7 Months	15.84		Work Completed and commissioned	
8.	Connecting Ansari Nagar Campus with JPNTC Motorable subway.	To have a motor able connectivity between AIIMS and trauma Centre & to have a connectivity between East & West Campus of AIIMS	37.16	12 Months Date of start November 2011	6.00		Work Progress 60%.	Payment made to DMRC till date Rs. 31.00 Crores.
9.	Additional lifts in Hospital	To cope up with the patients and attendants load of ward & Pvt Ward.	4.25		4.25		Work completed.	
10.	Air Conditioning of Main Hospital (Replacing AHU's)		3.95	12 months	0.77		The availability of the ward /connected facility to which AHU is feeding, was restricted, hence the delay.	Payment made till date is Rs. 2.00 Crores. Likely date of completion-April, 2013.
11.	Construction Of multi level parking at Masjid Moth	Proposal to develop parking for 435 cars	60.00	12 months	39.70			Work is likely to be completed by October, 2012. Payment made to HSCC till date Rs. 50.89 Crores.

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
12.	Construction of boundary wall at Jhajjar.	To safe guard the land from encroachment it is proposed to construct a boundary wall	6.00		4.80			
13.	Master Plan & Site development work at Masjid Moth.	To deposit the building plans for all the upcoming projects, Master Plan of AIIMS campus need to be developed.	20.00		0.40		HSCC has been engaged as an Architect and project consultant for the same.	Payment made till date Rs. 0.40 crores with no expenditure during in this year.
14.	Minor Works	A number of renovation and additions /alterations works in hospital, hostel and residential buildings have been executed. In the main hospital Wards are being renovated	30.0	12 months	32.73			Expenditure incurred upto Sept., 2012 – Rs. 11.43Crore Projected expenditure as per budget provision is Rs. 35.00 crore
15.	Development of campus at Badsha	The cannel running needs to be shifted for plat of AIIMS-2, for which deposit work is to be assigned to Haryana Irrigation Deptt.	5.00	Work is likely to start	5.00 paid to Haryana Government	13.50		

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
16.	Paid Ward	The new proposed block would be a nine floor block with double extended basement for parking. The new block shall have 112 rooms private wards.	90.00		0.59		The plans have been submitted to NDMC. Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority, ASI. Tenders invited and is under process of award.	
17.	Centre for Dental Research	Construction is complete. Running expenditure being booked for services, maintenance, and minor works etc.			0.80		Construction is complete.	
18.	JPN Apex Trauma Centre	Construction is complete. Running expenditure being booked for services, maintenance, and minor works etc			10.24		Construction is complete.	
19.	Construction of Community centre at A.V.Nagar	There is a proposal to construct Community Centre as per the Master Plan submitted to MCD.	6.00				Tender would be invited after obtaining the approval of Master Plan of A.V. Nagar.	

Sl. No.	Name of the Project	Objective/Outcome	Estimated Cost (Rs. in. Crore)	Schedule date of Completion	Expenditure Incurred in 2011-12	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
20.	Renovation of CT-2	Present CCU is in very depilated condition it needs reorganization and renovation.	6.50	Six months			Tenders invited and is under process of award.	
21.	Construction of Hostel/OPD at Ballabgarh	The number of patients visiting the OPD at the Ballabgarh Hospital cum Centre for Community Medicine,has increased manifold, whereas there has been no increase in the infrastructure of outpatient department. It is proposed to construct a new three storey OPD block to accommodate all the latest facilities as per present requirements.	9.86	12 months			The planning has been finalized in consultation with the user departments. Payment projected in current FY is Rs. 5.00 crores.	Tenders under process and plan and design finalized. HSCC has been engaged as an Architectural and structural consultant.
22.	Jhajjar outreach OPD	The OPD proposed for the polyclinic has been conceived to handle approx. 1000 patients per day. The same was conceived as facility with 25 consultants room, diagnostic facilities and laboratories.	9.50	Likely date of completion October 2012.		9.75	Building work completed. Commissioning under way. Payment made to HSCC till date-Rs. 9.50crores	

b) POST GRADUATE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH (PGIMER), CHANDIGARH

S. No	Name of the scheme	Objective	Achievements	Remarks, if any
1.	Renovation of Hostels.	Up gradation of the rooms of Doctors hostels constructed 40 years back at a total budget outlay of Rs. 717 Lakhs.	Work in progress Expenditure up to 31/03/2012 was Rs. 201.02 Lakhs.	Works is in progress.
2.	Advance Trauma Centre Phase-II (Deposit Work)	To Provide quality health care to Trauma patients at a budget outlay of Rs. 1016 Lakhs	Expenditure up to 31/03/2012 was Rs. 1073.00 Lakhs. Deposit work with CPWD. Expenditure up to 30/09/2012 was Rs. 1073.00 Lacs, Deposit work with CPWD.	Deposit work with CPWD.
3.	Advanced Eye Centre Phase-II	To provide ward areas and Research laboratories. Total Budget Outlay is Rs. 463 Lakhs	Work is in Progress- Expenditure up to 31/03/2012 was Rs. 48.95 Lakhs Expenditure up to 30/09/2012 was Rs. 104.76 Lacs Work is in progress.	Work is in progress.
4.	Advanced Cardiac Centre Phase II	To provide advance health facilities to the patients. Total Budget Outlay is Rs. 1367	Work is in progress. Expenditure up to 31/03/2012 was Rs. 39.60 Lakhs Expenditure up to 30/09/2012 was Rs. 69.99 Lacs, Work is in progress.	Work is in progress.
5.	Modernisation of Nehru Hospital (Deposit Work)	Providing quality patient care to the patients of the north region, renovation of 40 years old Nehru Block building and renovation of houses of the staff members. The total project cost outlay is Rs. 8782 Lakhs	Expenditure up to 31/03/2012 was Rs. 200 Lakhs, Deposit work with CPWD. Subject to sanction of PE being submitted by CPWD, The work is in the finalization state to sign the MOU with NBCC as directed by SFC. Expenditure up to 30/09/2012 was Rs. 200 Lakhs.	

S. No	Name of the scheme	Objective	Achievements	Remarks, if any
6.	Expansion of Nehru Hospital (250 Bedded) D.Works	To provide quality health facilities to patients.. The total project cost outlay is Rs. 9297 Lakhs	Expenditure up to 31/03/2012 was Rs. 608 Lakhs, Deposit work with CPWD.Subject to clearance by UT and Environment clearance. Expenditure up to 30/09/2012 was Rs. 608 Lakhs.	
7.	National Institute of Paramedical Sciences College Buildings, Hostel, Mess Development Works. (Deposit Work)	Construction of building for Institute of paramedical Sciences to the facility for Education and Research. The total project cost outlay is Rs. 1859 Lakhs	Expenditure up to 31/03/2012 was Rs. 308.00 Lakhs, Deposit work with CPWD.Subject to clearances by UT and Environment clearance. Expenditure up to 30/09/2012 was Rs. 308 Lakhs.	
8.	Construction of 120 Nos. Nurses Hostel Unit for National Institute of Nursing Education.	To provide hostel accommodation to the Nursing Students. The total project cost outlay is Rs. 502 Lakhs	Expenditure up to 31/03/2012 was Rs. 1.25 Lakhs, Work is in progress. Expenditure up to 30/09/2012 was Rs. 1.25 Lakhs	Work is in progress.
9.	Const. of Hostels for Married Doctors Hostels 96 Nos.	To provide hostel accommodation to the Married Doctors Hostels. The total project cost outlay is Rs. 980 Lakhs	Expenditure up to 31/03/2012 was Rs. 0.37 Lakhs Expenditure up to 30/09/2012 was Rs. 0.37 Lakhs	Subject to clearance by UT and Environment clearance.
10.	Construction of Hotels for Bachelor Doctors. 192 Nos.	To provide hostel accommodation to the Doctors under OBC Schemes. The total project cost outlay is Rs. 992 Lakhs	Expenditure up to 31/03/2012 was Rs. 0.85 Lakhs, Subject to clearance by UT and Environment clearance. Expenditure up to 30/09/2012 was Rs. 0.85 Lakhs,	

S. No	Name of the scheme	Objective	Achievements	Remarks, if any
11.	Construction of 128 Nos. Nurses & Hostel & Mess	To provide hostel accommodation and mess facilities to the Nurses. The total project cost outlay is Rs. 900 Lakhs	Expenditure up to 31/03/2012 was Rs. 2.18 Lakhs, Subject to clearance by UT and Environment clearance. Expenditure up to 30/09/2012 was Rs. 2.18 Lakhs.	
12.	Construction of Houses Type II to Type VI & Campus Development (Deposit Work)	To provide the accommodation for PGI Employees. The total project cost outlay is Rs. 4344 Lakhs	Expenditure up to 31/03/2012 was Rs. 16 Lakhs, Subject to clearance by UT and Environment clearance. Expenditure up to 30/09/2012 was Rs. 16 Lakhs,	Deposit work with Chandigarh Housing Board.
13.	Modernization of Research A& B Block (Deposit Work)	To Modernize the Research Block. The total project cost outlay is Rs. 4833 Lakhs	Expenditure up to 30/09/2012 was Rs. 100 Lakhs , Deposit work with CPWD. Subject to sanction of PE being submitted by CPWD.	The work is in the finalization stage to sign the MO with NBCC as directed by SFC.
14.	Renovation of Houses, Sector 12 & 24 Chandigarh.	Special Repair to Residential Building. The total project cost outlay is Rs. 1000 Lakhs	Work is in progress. Expenditure up to 30/09/2012 was Rs. 54.29 Lakhs. The work of residential building in S/24 has been started and that of Sector 12 is under action.	

c) JIPMER, PUDUCHERRY

Objectives and Outcome	Projects in hand	Estimated Cost (Rs. in crore)	Scheduled date of completion	Present status	Remarks
A Premier Institute engaged in Under-Graduate and Post-Graduate Medical Education so as to demonstrate a high standard of Medical Education. The Institute lays emphasis in Medical Research on areas of National Needs, besides providing patient care in Super-Specialties and Specialties	Eleventh Plan Project based on Oversight Committee Recommendations Women and Children 400 Bedded Hospital, Teaching Block, Hostels to meet the increase of PG, UG, Super-Speciality Courses and Nurses, Augmentation of Specialties	Rs. 224.00	March 2012	Hostel Blocks were completed in June, 2012 and occupied by students. Building for WCH and Modern Teaching Block are in advance stage of completion and will be put to use in November, 2012	The institute would fulfil the Road Map of the Oversight Committee in infrastructure buildings by November 2012.
	Modernization of JIPMER Hospital with up-gradation of existing Hospital Services. Expansion of Super-Specialty Block with Private Wards for Revenue Generation and Starting of Newer specialities and Screening OPD, Geriatric Block and MRD.	Rs. 150.00	March 2014	SFC Approval Obtained.	Expression of Interest, RFP finalised and tenders to be invited. Expected to be completed by March 2015
	Multi-Disciplinary Advance Research Centre (MARC)	Rs. 20.00	March 2013	Process of floating tender initiated. Work will be commenced by December 2012.	EOI and RFP finalised.
	Learning Resource Centre & Telemedicine	Rs. 10.00	March 2013	Process of floating tender initiated. Work will be commenced by December 2012.	On completion this would be the first LRC with telemedicine facility in the whole country.
	Augmentation of Nuclear Medicine Dept with Gamma Camera and PET CT	Rs. 22.43	March 2013	SFC approval obtained	Request for Proposals finalised. Tenders to be invited.

Objectives and Outcome	Projects in hand	Estimated Cost (Rs. in crore)	Scheduled date of completion	Present status	Remarks
	Up gradation of the Regional Cancer Centre - Phase-III - Establishment of Surgical Theatres and Preventive Oncology Wing.	Rs. 30.00	March 2015	Proposals submitted to SFC	The project work would be awarded after approval of SFC.
	Campus Development including Roads, lighting and Parking	Rs. 18.75	March 2013	Relaying of roads and lighting works were awarded and nearing completion	Work under progress
	Augmentation of power with creation of 110 KVA sub-station	Rs. 40.00	March 2013	Proposal being prepared	Will be submitted to SFC for approval.
	Expansion of RCC including Clinical Oncology Trial Wing, Cyber Knife, Linear accelerator	Rs. 20.00	March 2015	Proposals submitted to SFC.	The project work would be awarded after approval of SFC.
	Ancillary Services	Rs. 20.00		Will be taken up shortly by JIPMER	Finalisations of tenders are in process.
	Construction of Staff Quarters/ Relaying of Roads/lighting	Rs. 20.00		SFC approval for construction of Staff quarters obtained. Relaying of roads and lighting works were awarded and nearing completion.	Construction of staff quarters would be awarded soon.
	Construction of International Hostel	Rs. 12.00	November 2012	Nearing completion. Expected to be completed by November 2012.	
	Setting up of 5 Outreach centres for providing services for rural masses	Rs. 25.00		Proposals will be submitted to SFC for approval.	Karaikal outreach centre is functioning in a rental building. For other areas proposals are under preparation.
	Setting up of Organ Retrieval and Banking Organisation(ORBO)	Rs. 20.00		Proposals will be submitted to SFC for approval.	

(d) NIMHANS, BENGALURU

Objectives and Outcomes	Projects in hand	Estimated Cost (Rs. in crores)	Scheduled date of completion	Physical Achievements during 2012-13	Risk/Remarks
Provision of Service, training and research in the field of Mental Health and Neuro Sciences	<ol style="list-style-type: none"> 1) Construction of third floor above the existing ladies hostel (ie Nurses hostel) at BRC campus 2) Construction of chamber for the President NIMHANS society above Library and Information centre 3) Construction of sump tank at BRC campus 4) Construction of third floor above the existing Cauvery hostel at BRC campus 5) Construction of additional sump tank adjacent to Kabini hostel building 6) Construction of building for inpatient treatment for women with substance use 7) Conservation of old OPD building (children pavilion) Heritage building 8) Major Medical Equipments 	109.00	2012-13	All Works under progress	Majority of the Equipments envisaged in the Annual Plan have been processed except one major equipment PET-MR which is awaiting SFC approval from MOHFW.

(e) NEIGRIMS, SHILLONG

Name of the Project	Objective/Outcome	Estimated Cost (Rs in. Crore)	Expenditure Planned for 2012-13	Achievements w.r.t Col.(5)	Remarks
<p>Patient care services & medical education.</p> <p>Civil works for infrastructure development and strengthening of departments.</p> <p>Procurement of CT Scan Machine.</p> <p>Additional accommodation for Resident Medical Doctor hostel and Type B, C &D quarter.</p> <p>Additional manpower for creation to cater to Under Graduate Programme.</p> <p>Proposal for setting up of Dental unit.</p>	<p>Provide advanced specialized health care to the people of North East and serve as regional service centre for training and development of medical manpower.</p>	<p>Rs. 150 crores as per budget allocation for the year 2012-13</p>	<p>Rs. 150 crores as per budget allocation for the year 2012-13</p>	<p>Neonatal Intensive Care Unit started for better new born care.</p> <p>Several Research collaborations with prestigious institutes/ organizations like IIT, ICMR, DBT is in progress.</p> <p>Dental wing/unit has been added to clinical side.</p> <p>The Institute procured various machinery and equipments during 2012-13.</p> <p>Procurement of CT Scan Machine processed during the current financial year.</p> <p>2nd unit of digital radiography system 800mA to be installed during the current year.</p>	<p>The EFC for MBBS college aims at increasing the annual intake from 50 to 100. This would help the North East to meet the shortage of Doctors.</p> <p>EFC for Regional Cancer Centre-The North East is having the highest cancer of upper G.I. tract in the country. The Institute submitted EFC for starting specialized Regional Cancer Centre. The Institute would provide preventive and therapeutic facilities for cancer patients.</p> <p>EFC for BSc Nursing –The Institute has also submitted EFC for increasing the annual intake from 50 to 100 in BSc Nursing.</p> <p>MBBS Hostel project report approved for construction of undergraduate hostels.</p>

(f) NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA

Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2012-13	Remarks
<p>Quality Control Testing of Biological products i.e. Vaccines, Blood Products, Blood Grouping Reagent, Immunodiagnostic Kits, Insulin/Insulin analogs, Erythropoietin, G-CSF, Streptokinase & Biochemical kits and its reagents, Glucometer, Allergens etc.</p> <p>Examination of Technical Dossiers referred by O/o DCG(I)</p> <p>To establish National Reference standard for biological & Sera panels for kits</p> <p>Development of Network /linkages & Pharmacopoeia specifications</p> <p>Training of technical personnel</p> <p>NABL Accreditation of Biological Testing Lab</p> <p>Notification of NIB as CDL for additional Biologicals products</p>	<p>The Biological samples received from Drug Regulatory Authority to be tested & report to be sent CDSCO and O/o DCG (I).More than 1000 number of batches are expected for testing.</p> <p>On an average 10 technical dossiers per annum referred by DCG (I) are to be examined.</p> <p>Initiative have been taken for sera panel of other new diagnostic Kits</p> <p>Revision and addition of New monograph for IP 2010 under Blood Product and Biotech products.</p> <p>Dissertation training programme organized for M.Sc students</p> <p>Applied for accreditation of 17 Biological and 13 Chemical test</p>	<p>623 different Biologicals has been tested & reported upon and Testing Fee of Rs. 40.92 lakh has been received upto 30.09.2012.</p> <p>5 dossiers examined Upto October, 2012</p> <p>Linkage established with USP-India (Hyderabad) to prepare Ref. Std of G-CSF</p> <p>13 Monograph on insulin and its analogs, Erythropoietin, Interferons and Rituximab etc. have been prepared for incorporation in IP 2013</p> <p>50 Junior Scientific Officers of Drug Control, Karnataka to be trained in month of Nov.12</p> <p>Successfully completed surveillance audit conducted by NABL in the month August 2012.</p> <p>Inspected by team of DCG(I) in the Aug-Sep. 2012 and notification is awaited</p>	

(g) NATIONAL INSTITUTE OF HEALTH & FAMILY WELFARE, NEW DELHI

Objective/Outcome	Outlay	Quantifiable Deliverables	Achievements w.r.t.	Remarks
Research & Evaluation: i. Research ii. Training iii. Teaching Civil Works	Rs. 16 Crores for 2011-12 Rs. 18 Crores for 2012-13	Approx. 3500 Participant to be trained through 100 Training Courses for approx. 100 training institutions. To complete 9 Research Studies and 6 MD Theses. To admit MD/CHA Students . To train approx. 900 doctors and other category of health personnel through Distance Learning Programme(DLP) Renovation of Institute's existing building & facilities. Construction of Director Bungalow, construction of International Hostel and up gradation of hospital and Clinic into 30 bedded FRU.	During 2011-12, 3500 participants trained through 100 training courses. During 2011-12, 9 Research Studies and 6 MD Theses have been completed. During 2011-12, 23 MD/DHA Students continued to pursue their courses and 8 MD(CHA) and 1 DHA students were admitted. During 2011-12, 744 Doctors and other health personnel trained through DLP. During, 2011-12, the Institute's Building was partly renovated and maximum work has been completed and few remaining works would be completed within one-two months' time. Approval of SFC/Estates Committee was done in September, 2012 and Finalisation of Estimates would be completed by December, 2012 and Work would be commenced by March 2013.	

(h) OTHER RESEARCH INSTITUTES:

Name of the Schemes	Objectives /Outcomes	Achievements	Remarks
LRS Institute of TB and Respiratory Diseases, New Delhi	Teaching, training and research institute for the cause of TB and clinic to provide domiciliary treatment.	<p>LRS Institute of TB & Respiratory Diseases has been engaged in the service of nation since 1952. The Institute has been constantly engaged in supporting the National Tuberculosis Control Program for implementation of recommended Directly Observed Therapy – Short course (DOTS) Strategy within its area through provision of training to various health personnel and through carriage of word class research on private/ collaboration in T.B control. The Institute has facilitated the process of the development of National DOTS Plus guidelines for management of in MDR T.B patients. Apart from an Out Patient Department complex, the Institute has 432 indoor beds. This includes a 24 – bedded state of the art new MDR T.B wards with international standards of infection control measures. The Dept of Microbiology is a National Reference Laboratory and undergoes yearly proficiency testing for culture and drug sensitivity for the first and second line drugs by all methods through Supranational Mycobacteriology Reference Laboratory, Institute of Tropical Medicine, Antwerp, Belgium. Over the year, number research projects have been carried out on the various sub specialties of Respiratory Diseases within the Institute. During the year 2011-12 about 75 researches (including those involving DNB students) were pursued. During the year 2012-13, 20 researches have already been initiated in addition to those already in progress.</p> <p>Institute has provided training to about 2000 trainees (including nursing students) and 27 post graduate students during the year 2011-12 leading to the award of DNB degree and in year 2012-13 training to 200 trainees has been provided till date.</p>	

Name of the Schemes	Objectives /Outcomes	Achievements	Remarks
Medical Council of India	Maintenance of uniform standards of medical education, both in under graduate and post graduate Maintenance of All India Medical Register qualification	Continued services	
National Board of Examination	Holds examinations for DNB courses and providing medical education. Expanding medical overcomes for continuing medical education.	Continued services	