

**SCHEME WISE DETAILS OF EXPENDITURE UNDER TSP UPTO 30-9-99**

(Rs. in lakhs)

S No.	Name of Scheme	Annual TSP 99-2000 outlay			Expenditure upto 30-9-99			% of Ach
		Revenue	Capital	Total	Revenue	Capital	Total	
1.	Primary Health Care	110.00	100.00	210.00	16.00	42.97	58.97	28.08 %
2.	Strengthening of dist.hosp.	69.00	19.00	88.00	4.55	10.59	15.14	17.20 %
3.	Planned Families by 2000AD	35.00	---	35.00	---	---	---	---
	Total	214.00	119.00	333.00	20.55	53.56	74.11	22.55 %

**PENDING PROPOSALS**

- |  |   |   |                                   |
|--|---|---|-----------------------------------|
| 1. Sub-Centre building at Enam                   | : | - | Land not yet allotted             |
| 2. C.H.C building at Nancowry (Phase-II)         | : | - | SFC clearance                     |
| 3. R/R of Sub-Centre bldg. at WB Katchal         | : | - | Estimate to be prepared           |
| 4. R/R of qtrs. for CHC at Nancowry              | : | - | Estimate to be prepared           |
| 5. Repair of Civil Hospital bldg. at Car Nicobar | : | - | -do-                              |
| 6. OPD & Blood bank at Car Nicobar               | : | - | drawing & estimate to be prepared |

**ACTION PLAN**

**BUILDING COMPONENT:** Out of 119.00 lakhs an amount of 53.56 lakhs, which is 45 %, has already been spent. The remaining amount of Rs. 65.44 is also anticipated to be spent by APWD.

**REVENUE COMPONENT:** The balance amount of Rs. 193.45 will be spent as under :

S No.	Item	Expenditure						
		10/99	11/99	12/99	1/2000	2/2000	3/2000	Total
1.	Hospital Equipments	--	--	--	18.00	--	---	18.00
2.	Medicine	10.00	10.00	15.00	15.00	15.00	19.00	84.00
3.	Salary	3.25	3.25	3.40	3.40	3.50	3.65	20.45
4.	Planned families by 2000AD	--	--	--	--	--	35.00	35.00
5.	Evacuation of serious patients	--	--	--	--	--	15.00*	15.00
6.	Others	3.00	3.00	3.00	4.00	4.00	4.00	21.00
	Total	16.25	16.25	21.40	40.40	22.50	76.65	193.45

\* Subject to evacuation of serious patients