

## MEDICAL COLLEGE

## SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement April - September 2019	OUTCOMES				Risk Factors/ Remarks
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	
	MAULANA AZAD MEDICAL COLLEGE,  [Rs. 23166.50 Lakh (R-21566.50, C-1600)]  Expenditure upto October 2019  R-12532 Lakh C-1013.76 Lakh	To run MBBS and PG courses for students.					Ratio of students to faculty (Total number of students/total number of faculty)	6:1	6:1	9:1	
			No. of medical equipments for teaching and research works*	1875	1974	1877	Number of Microbiology tests conducted	3,17,319	2,90,000	1,79,508	
							Number of Pathology tests conducted	52,262	52,000	30,973	
			Number of consumables/ media/ kits procured for IVF lab & IVF OT, MAMC	60	64	60	Number of IVF procedures done	652	750	323	
			Number of Assisted laser-hatching system for frozen embryo transfer cycles and embryo biopsy. (and other related activities) *	600	250	120	Number of procedures done with other medical equipment	11048	14000	4212	

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	<b>DR. BSA MEDICAL COLLEGE</b>  <b>[Rs. 4040.00 Lakh (R-3940.00, C-100)]</b>  <b>Expenditure upto October, 2019- R- Rs. 1351 lakh C-Rs. 10 lakh</b>	To run MBBS courses for students.	Doctor/Faculty	99	105	96	Number of students admitted for MBBS degree	100	100	125	Admission of MBBS batch will be made in the month of july-August every year.
							Ratio of students to faculty (Total number of students/total number of faculty)	298/99	398/105	423/96	Admission of MBBS batch will be made in the month of july-August every year. Two students have left the college.
			Number of books in library*	6250	8000	6277	No. of books issued to students/ faculty	1755	2700	2050	
			Number of journals subscribed to in library	102	102	68	Number of journal issued to students / faculty	70	100	52	
							No. of research projects/studies conducted-	-	20	0	

## Nehru Homoeopathic Medical College & Hospital

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		Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Risk Factors/ Remarks
	<b>Nehru Homoeopathic Medical College &amp; Hospital</b>  <b>[Rs. 2454.50 Lakh (R-2234.50 C-220)]</b>  <b>Expenditure upto October 2019</b>  <b>R-Rs. 1215 Lakh</b> <b>C- Rs. 148.72 lakh</b>	Total bed capacity (not including floating beds)	100	100	100	Bed Occupancy Rate per month	33	50	23	
		Percentage of filled posts against sanctioned posts for specialist doctors-Specialists, Senior Residents. Junior Residents etc.	72	100	50	Average number of patients in In-patient Department (IPD) per month	226	350	112	02 Sr. Residents relieved after completion of their tenure in Nov. 2018. the file of new admn.of SR's is in under process.
		Percentage of filled posts against sanctioned posts for non -specialist doctors-Specialists, GDMOs, Junior Residents etc.	52	100	100	Average number of patients in Out-Patient Department (OPD) per month	13786	15000	15407	For 14 Lecturers file is under process 20 post of doctors are yet to be filled by cadre contolling authority
		Percentage of filled posts against sanctioned posts for nurses.	93	100	93					2 NS are yet to be filled by TRC Branch, H&FW
		Percentage of filled posts against sanctioned posts for all other Staff (Sanctioned Posts)	54	100	67	Average number of patients per doctor per month (excluding who is not in drive, vacant & on leave)	560	600	620	Filling up the 14 N.O. file is in H&FW Deptt. as on 28/12/18 (under process)
		Lead time to replenish drugs in EDL (number of days after request is placed)	1	1	1	Average number of patients who received free medicines per month	14012	15350	15519	

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		Number of complaints received from people/patients	75	100	39	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100	
						Average number of Blood tests conducted per month (Pathology lab)	5238	4500	10880	
						Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)	1494	1213	1200	