

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PUBLIC HEALTH														
1	DEPARTMENT OF FOOD SAFETY														
1.1	Implementation of FSSA- 2006(OE)														
1.2	Setting up of a Mobile Food Laboratory			50.00		50.00	15.00		15.00	14.23		14.23	23.00		23.00
1.3	EDP cell														
1.4	Addition/ alteration in the existing building	C													
1.5	Food & Drug Lab -CSS	R		1.00		1.00	1.00		1.00						
	TOTAL [DFS]			51.00		51.00	16.00		16.00	14.23		14.23	23.00		23.00
2	OFFICE OF THE DRUG CONTROLLER														
2.1	Direction and Administration & M&E	C													
2.2	M&E				120.00	120.00		15.00	15.00				5.00		5.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R		180.00		180.00	54.00	150.00	204.00	6.20		6.20	110.00	250.00	360.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R		60.00		60.00	36.00	100.00	136.00	4.13		4.13	72.00	150.00	222.00
	Sub - Total [Drug]			240.00	120.00	360.00	90.00	265.00	355.00	10.33		10.33	182.00	405.00	587.00
3	DIRECTORATE OF HEALTH SERVICES														
3.1	State Health Intelligence bureau														
3.2	Medical facilities to Govt. employees and pensioners		2.10	50.00		50.00	0.60		0.60	0.32		0.32	50.00		50.00
3.3	Public Health Services		0.35	100.00		100.00	25.00		25.00	1.33		1.33	100.00		100.00
	Sub - Total [DHS]		2.45	150.00		150.00	25.60		25.60	1.65		1.65	150.00		150.00
4	DTE. OF FAMILY WELFARE														
4.1	Spl. Immunisation programme including MMR & Pentavalent		281.73	534.00		534.00	55.00		55.00	34.53		34.53	580.00		580.00
4.2	Pulse Polio Immunisation prog.			5.00		5.00	5.00		5.00				5.00		5.00
	Sub-Total (DFW)		281.73	539.00		539.00	60.00		60.00	34.53		34.53	585.00		585.00
4.3	Delhi State Health Mission- Aasha and other activities		4000.00	8900.00		8900.00	15000.00		15000.00	15000.00		15000.00	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS		22282.46	17500.00		17500.00	15000.00		15000.00	15000.00		15000.00	14013.00		14013.00
4.3.1 b	Delhi State Health Mission - SS						6000.00		6000.00	6000.00		6000.00	8000.00		8000.00
4.3.1 c	National Urban Health Mission - CSS						3500.00		3500.00	3500.00		3500.00	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS						1000.00		1000.00	1000.00		1000.00	3000.00		3000.00
4.3.2	GIA to DSHM Under Aam Aadmi Mohalla Clinic														
4.3.3	GIA General	R	1000.00	4000.00		4000.00	3250.00		3250.00	3250.00		3250.00	8000.00		8000.00
4.3.4	GIA Salary	R	3500.00	9000.00		9000.00	4050.00		4050.00	4050.00		4050.00	11000.00		11000.00
4.3.5	GIA Capital	C	500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	3000.00		3000.00
4.3.6	Rogi kalyan Samiti (RKS)			5000.00		5000.00	1500.00		1500.00	1250.00		1250.00	5000.00		5000.00
	Sub-Total (DSHM)		31282.46	46400.00		46400.00	51300.00		51300.00	51050.00		51050.00	69013.00		69013.00
	Total [DFW & DSHM]		31564.19	46939.00		46939.00	51360.00		51360.00	51084.53		51084.53	69598.00		69598.00
4.4	Introduction of Hospital Information Management System (HIMS)			100.00		100.00	50.00		50.00				3000.00		3000.00
5	HOME DEPARTMENT														
5.1	Delhi Forensic Science Lab at Rohini	C	209.85		450.00	450.00		500.00	500.00		389.38	389.38		530.00	530.00
5.2	Machinery & Equipments/ MV	C	370.12		850.00	850.00		950.00	950.00		466.36	466.36		1550.00	1550.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R					36.00		36.00				187.00		187.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total FSL		579.97		1300.00	1300.00	36.00	1450.00	1486.00		855.74	855.74	187.00	2080.00	2267.00
	TOTAL [DELHI GOVT.]		32146.61	47480.00	1420.00	48900.00	51577.60	1715.00	53292.60	51110.74	855.74	51966.48	73140.00	2485.00	75625.00
6	NORTH DELHI MUNICIPAL CORPORATION														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4600.00	4450.00	150.00	4600.00	3337.50	37.50	3375.00	3337.50	37.50	3375.00	4300.00	5.00	4305.00
6.2	Programme for Strengthening of Epidemiology Department	C	110.00	110.00		110.00	50.00		50.00	50.00		50.00	10.00		10.00
6.3	Development & Improvement of cremation grounds	C	410.00	10.00	400.00	410.00		100.00	100.00		100.00	100.00		50.00	50.00
6.4	Rabies Control Programme	C	130.00	130.00		130.00	12.50		12.50	12.50		12.50			
6.5	HRD, Training and Studies Cell														
6.6	Stg. & upgradation of Registration of Births & Deaths	R	10.00	10.00		10.00	7.50		7.50	7.50		7.50	10.00		10.00
	TOTAL (North Delhi Municipal Corporation)		5260.00	4710.00	550.00	5260.00	3407.50	137.50	3545.00	3407.50	137.50	3545.00	4320.00	55.00	4375.00
			[3461.72]							[2355.83]	[84.58]	[2440.41]			
7	SOUTH DELHI MUNICIPAL CORPORATION														
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3460.00	100.00	3560.00
7.2	Programme for Strengthening of Epidemiology Department	C	110.00	90.00	40.00	130.00	90.00		90.00	90.00		90.00	90.00	40.00	130.00
7.3	Development & Improvement of cremation grounds	C	155.00	10.00	200.00	210.00	5.00	180.00	185.00	5.00	180.00	185.00	10.00	200.00	210.00
7.4	Rabies Control Programme		57.50	90.00		90.00	47.50		47.50	47.50		47.50	90.00		90.00
7.5	HRD, Training and Studies Cell														
7.6	Stg. & upgradation of Registration of Births & Deaths	R	7.50	10.00		10.00	7.50		7.50	7.50		7.50	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		3680.00	3450.00	340.00	3790.00	3400.00	280.00	3680.00	3400.00	280.00	3680.00	3660.00	340.00	4000.00
			[4764.28]							[3271.62]	[157.76]	[3429.38]			
8	EAST DELHI MUNICIPAL CORPORATION														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	1860.00	1510.00	350.00	1860.00	3815.50	850.00	4665.50	3815.50	850.00	4665.50	1980.00	396.00	2376.00
8.2	Programme for Strengthening of Epidemiology Department	C	100.00	30.00	70.00	100.00	106.25	150.00	256.25	106.25	150.00	256.25	38.00	89.00	127.00

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8.3	Development & Improvement of cremation grounds	C	315.00		315.00	315.00		300.00	300.00		300.00	300.00		402.00	402.00
8.4	Rabies Control Programme	C	70.00	55.00	15.00	70.00		50.00	50.00		40.00	40.00	71.00	19.00	90.00
8.5	HRD, Training and Studies Cell														
8.6	Stg. & upgradation of Registration of Births & Deaths	R	5.00	5.00		5.00	10.25		10.25	10.25		10.25	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		2350.00	1600.00	750.00	2350.00	3932.00	1350.00	5282.00	3932.00	1340.00	5272.00	2094.00	906.00	3000.00
			[2340.30]							[4349.40]		[4349.40]			
	TOTAL [Public Health]		43436.61	57240.00	3060.00	60300.00	62317.10	3482.50	65799.60	61850.24	2613.24	64463.48	83214.00	3786.00	87000.00