

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure														
						Revenue	Capital / Loan	Total	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	17	18	19	20	21
	PUBLIC HEALTH																			
1	DEPARTMENT OF FOOD SAFETY																			
1.1	Implementation of FSSAI- 2006		200.00	72.08	301.83	879.51		879.51	900.00		900.00	650.00		650.00	650.00		650.00	800.00		800.00
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02	10.59				20.00		20.00	65.00		65.00	34.09		34.09	50.00		50.00
1.3	EDP cell		400.00	94.17	178.53				480.00		480.00	180.00		180.00	149.85		149.85	530.00		530.00
1.4	Addition/ alteration in the existing building	C	600.00	16.80			54.88	54.88		100.00	100.00		45.00	45.00		35.00	35.00		41.00	41.00
	TOTAL [DFS]		1300.00	187.07	490.95	879.51	54.88	934.39	1400.00	100.00	1500.00	895.00	45.00	940.00	833.94	35.00	868.94	1380.00	41.00	1421.00
2	OFFICE OF THE DRUG CONTROLLER																			
	Direction and Administration	C	1300.00	62.14	43.41	50.25	19.98	70.23	530.00	20.00	550.00	150.00	100.00	250.00	176.29	58.50	234.79	540.00	20.00	560.00
3	DIRECTORATE OF HEALTH SERVICES																			
3.1	State Health Intelligence bureau		40.00		4.77	0.03		0.03	15.00		15.00	7.00		7.00				5.00		5.00
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14	19.74															
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66	8.17	4.19		4.19	10.00		10.00	10.00		10.00	0.89		0.89	300.00		300.00
3.4	Public Health Services		460.00	193.32	234.18	102.08		102.08	375.00		375.00	100.00		100.00	0.96		0.96	200.00		200.00
3.5	Indian Institute of Public Health																			
	Sub - Total [DHS]		650.00	219.12	266.86	106.30		106.30	400.00		400.00	117.00		117.00	1.85		1.85	505.00		505.00
4	DTE. OF FAMILY WELFARE																			
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00	1035.78	276.06		276.06	495.00		495.00	745.00		745.00	323.33		323.33	510.00		510.00
4.2	Pulse Polio Immunisation prog.		30.00	0.22	0.11	0.06		0.06	5.00		5.00	5.00		5.00				5.00		5.00
4.3	Delhi State Health Mission		10000.00	6000.00	3900.00	5940.00		5940.00	7500.00		7500.00	5500.00		5500.00	5500.00		5500.00	3000.00		3000.00
4.3.1	Delhi State Health Mission - CSS					13038.11		13038.11	15000.00		15000.00	17500.00		17500.00	13801.87		13801.87	20000.00		20000.00
	Total [DFW]		11000.00	6640.22	4935.89	19254.23		19254.23	23000.00		23000.00	23750.00		23750.00	19625.20		19625.20	23515.00		23515.00
4.4	Introduction of Hospital Information Management System (HIMS)(New Scheme)								200.00		200.00	2.00		2.00				3899.00		3899.00
4.5	Introduction of PACS in Five Delhi Govt. Hospital(New Scheme)								100.00		100.00	5.00		5.00				100.00		100.00
4.6	introduction of Swasthya Slate								50.00		50.00	1.00		1.00				50.00		50.00
	Other new schemes (H & FW)								350.00		350.00	8.00		8.00				4049.00		4049.00
5	HOME DEPARTMENT																			
	Delhi Forensic Science Lab at Rohini	C	4800.00	698.39	1077.81	1215.78	1686.33	2902.11	3384.00	2150.00	5534.00	1233.60	636.00	1869.60	1225.90	430.24	1656.14	3100.00	2500.00	5600.00
	Machinery & Equipments/ MV	C								1016.00	1016.00		966.00	966.00		863.47	863.47		1900.00	1900.00
	Total FSL		4800.00	698.39	1077.81	1215.78	1686.33	2902.11	3384.00	3166.00	6550.00	1233.60	1602.00	2835.60	1225.90	1293.71	2519.61	3100.00	4400.00	7500.00
	TOTAL [DELHI GOVT.]		19050.00	7806.94	6814.92	21506.07	1761.19	23267.26	29064.00	3286.00	32350.00	26153.60	1747.00	27900.60	21863.18	1387.21	23250.39	33089.00	4461.00	37550.00
6	NORTH DELHI MUNICIPAL CORPORATION																			
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98	3600.00	3998.20		3998.20	3392.00	200.00	3592.00	3692.00	100.00	3792.00	4075.58		4075.58	3700.00	100.00	3800.00
				[2830.00]	[3600.00]															
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44					100.00	30.00	130.00	100.00	30.00	130.00				130.00		130.00
6.3	Development & Improvement of cremation grounds	C	961.00	90.14					5.00	195.00	200.00	1.00	199.00	200.00		219.40	219.40	2.00	250.00	252.00
				[260.00]																
6.4	Rabies Control Programme	C	759.00	43.98					140.00	10.00	150.00	164.00		164.00				213.00		213.00
6.5	HRD, Training and Studies Cell		55.00	3.31																
6.6	Stg. & upgradation of Registration of Births & Deaths	R							26.00	2.00	28.00	14.00		14.00				5.00		5.00
				[10.00]																
	TOTAL (North Delhi Municipal Corporation)		15815.00	2509.85	3600.00	3998.20		3998.20	3663.00	437.00	4100.00	3971.00	329.00	4300.00	4075.58	219.40	4294.98	4050.00	350.00	4400.00
				[3100.00]	[3600.00]										[3971.00]	[329.00]	[4300.00]			

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7	SOUTH DELHI MUNICIPAL CORPORATION																			
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73	2534.76	3100.00		3100.00	2710.00	50.00	2760.00	2910.00	50.00	2960.00	3277.13	5.80	3282.93	2950.00	50.00	3000.00
				[2610.00]	[3100.00]															
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96					77.00	5.00	82.00	77.00	5.00	82.00				77.00	5.00	82.00
7.3	Development & Improvement of cremation grounds	C	961.00	353.27	130.20				4.00	140.00	144.00	4.00	261.00	265.00	9.00	108.36	117.36	4.00	206.00	210.00
				[230.00]	Nil															
7.4	Rabies Control Programme		572.00						86.00		86.00	79.00		79.00				100.00		100.00
7.5	HRD, Training and Studies Cell		55.00	34.36																
7.6	Stg. & upgradation of Registration of Births & Deaths	R							25.00	3.00	28.00	14.00		14.00	1.40		1.40	5.00	3.00	8.00
				[10.00]																
	TOTAL (South Delhi Municipal Corporation)		14250.50	2849.32	2664.96	3100.00		3100.00	2902.00	198.00	3100.00	3084.00	316.00	3400.00	3287.53	114.16	3401.69	3136.00	264.00	3400.00
				[2850.00]	[3100.00]										[3084.00]	[316.00]	[3400.00]			
8	EAST DELHI MUNICIPAL CORPORATION																			
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98	1145.75	1540.50		1540.50	1350.00	88.00	1438.00	1350.00	88.00	1438.00	1654.94		1654.94	1422.00	88.00	1510.00
				[1530.00]	[1537.50]															
8.2	Programme for Strengthening of Epidemiology Department	C	398.50						80.00	70.00	150.00	130.00	120.00	250.00				80.00	70.00	150.00
8.3	Development & Improvement of cremation grounds	C	478.00	35.37	117.68				370.00		370.00	370.00		370.00	149.77		149.77		370.00	370.00
				[112.00]	Nil															
8.4	Rabies Control Programme	C	269.00						65.00	15.00	80.00	65.00	15.00	80.00				100.00	15.00	115.00
8.5	HRD, Training and Studies Cell		40.00	3.86																
8.6	Stg. & upgradation of Registration of Births & Deaths	R							10.00	2.00	12.00	12.00		12.00	9.87		9.87	5.00		5.00
				[8.00]																
	TOTAL (East Delhi Municipal Corporation)		7434.50	1783.40	1263.43	1540.50		1540.50	1875.00	175.00	2050.00	1927.00	223.00	2150.00	1814.58		1814.58	1607.00	543.00	2150.00
				[1650.00]	[1537.50]										[1927.00]	[223.00]	[2150.00]			
	TOTAL [Public Health]		56550.00	14949.51	14343.31	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00	35135.60	2615.00	37750.60	31040.87	1720.77	32761.64	41882.00	5618.00	47500.00
				[15406.94]	[15052.42]										[30845.18]	[2255.21]	[33100.39]			