

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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														
A	DEPARTMENT OF PREVENTION OF FOOD ADULTERATION														
1.	Direction and Administration.	60.89	32.44		9.30	45.00	23.14	200.00			200.00	45.00			45.00
2	Setting up of a Mobile Food Laboratory	121.78	137.49	32.21	96.67	20.00	8.61	100.00			100.00	20.00			20.00
3	EDP cell	304.44	146.29	74.53	29.14	80.00	42.62	400.00			400.00	95.00			95.00
4	Addition alteration in the existing building	60.88	100.10	44.20	32.13	110.00	23.77		600.00		600.00		100.00		100.00
	TOTAL [PFA]	547.99	416.32	150.94	167.24	255.00	98.14	700.00	600.00		1300.00	160.00	100.00		260.00
B	OFFICE OF THE DRUG CONTROLLER														
	Direction and Administration	182.66	141.27	65.26	15.00	100.00	61.01	1000.00	300.00		1300.00	150.00	50.00		200.00
C	DIRECTORATE OF HEALTH SERVICES														
1	State Health Intelligence bureau	73.07	14.49	11.34	1.40	5.00	1.75	40.00			40.00	5.00			5.00
2	GIA to NGO's for approved programmes of Delhi Government	91.33	54.05	25.16	12.00	26.00	16.89	100.00			100.00	20.00			20.00
3	Medical facilities to Govt. employees and pensioners	109.60	38.16	35.32	1.88	4.00	0.96	50.00			50.00	10.00			10.00
4	Dte. of Public Health Services	334.88	298.45	89.03	63.34	150.00	146.08	460.00			460.00	75.00			75.00
5	Indian Institute of Public Health		1416.19	1416.19									50.00		50.00
	Sub - Total [DHS]	608.88	1821.34	1577.04	78.62	185.00	165.68	650.00			650.00	110.00	50.00		160.00
D.	DTE. OF FAMILY WELFARE														
1	Spl. Immunisation programme including MMR	1369.98	871.71	522.30	181.76	194.00	167.65	970.00			970.00	234.00			234.00
2	Pulse Polio Immunisation prog.	91.33	31.57	31.29	0.28	3.00		30.00			30.00	6.00			6.00
3	Delhi State Health Mission	1217.76	6028.00	2028.00	2000.00	2000.00	2000.00	10000.00			10000.00	2000.00			2000.00
	Total [DFW]	2679.07	6931.28	2581.59	2182.04	2197.00	2167.65	11000.00			11000.00	2240.00			2240.00
E.	HOME DEPARTMENT														
	Delhi Forensic Science Lab at Rohini	3653.28	3174.21	1975.06	656.87	815.00	542.28	4600.00	200.00		4800.00	900.00	40.00		940.00
	TOTAL [DELHI GOVT.]	7671.88	12484.42	6349.89	3099.77	3552.00	3034.76	17950.00	1100.00		19050.00	3560.00	240.00		3800.00
F.	MUNICIPAL CORPORATION OF DELHI														
1.	Control of Vector Bone Disease like Malaria, Dengue etc.	8950.53	16158.34	6593.47	5594.87	3970.00	3970.00								
2.	Development & Improvement of cremation grounds	3653.28	2618.56	1418.99	699.57	500.00	500.00								
3	HRD, Training and Studies Cell	182.66	70.64	35.53	5.11	30.00	30.00								
	TOTAL (MCD)	12786.47	18847.54	8047.99	6299.55	4500.00	4500.00								
			[18900.00]	[8200.00]	[6200.00]		[4500.00]								
	NORTH DELHI MUNICIPAL CORPORATION														
1.	Control of Vector Bone Disease like Malaria, Dengue etc.							13268.00			13268.00	1970.00			1970.00
2	Programme for Strengthening of Epidemiology Department							772.00				115.00			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Development & Improvement of cremation grounds							961.00			961.00	144.00			144.00
4	Rebies Control Programme							759.00			759.00	114.00			114.00
3	HRD, Training and Studies Cell							55.00			55.00	11.00			11.00
	TOTAL (North Delhi Municipal Corporation)							15815.00			15815.00	2354.00			2354.00
	SOUTH DELHI MUNICIPAL CORPORATION														
1.	Control of Vector Bone Disease like Malaria, Dengue etc.							12142.00			12142.00	1770.00			1770.00
2	Programme for Strengthening of Epidemiology Department							520.50				77.50			
3	Development & Improvement of cremation grounds							961.00			961.00	144.00			144.00
4	Rebies Control Programme							572.00			572.00	86.00			86.00
3	HRD, Training and Studies Cell							55.00			55.00	11.00			11.00
	TOTAL (South Delhi Municipal Corporation)							14250.50			14250.50	2088.50			2088.50
	EAST DELHI MUNICIPAL CORPORATION														
1.	Control of Vector Bone Disease like Malaria, Dengue etc.							6249.00			6249.00	880.00			880.00
2	Programme for Strengthening of Epidemiology Department							398.50				57.50			
3	Development & Improvement of cremation grounds							478.00			478.00	72.00			72.00
4	Rebies Control Programme							269.00			269.00	40.00			40.00
3	HRD, Training and Studies Cell							40.00			40.00	8.00			8.00
	TOTAL (East Delhi Municipal Corporation)							7434.50			7434.50	1057.50			1057.50
G.	NEW DELHI MUNICIPAL COUNCIL														
1.	Anti-malaria operation	97.42	104.62	104.62											
2.	Vital Statistics unit	24.36													

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3	Health Education unit	73.07	17.18	17.18											
4	Epidemiology unit.	48.70	11.00	11.00											
	TOTAL [NDMC]	243.55	132.80	132.80											
			[150.00]	[150.00]											
	<u>TOTAL [Public Health]</u>	<u>20701.90</u>	<u>31464.76</u>	<u>14530.68</u>	<u>9399.32</u>	<u>8052.00</u>	<u>7534.76</u>	<u>55450.00</u>	<u>1100.00</u>		<u>56550.00</u>	<u>9060.00</u>	<u>240.00</u>		<u>9300.00</u>
			<u>[31534.42]</u>	<u>[14699.89]</u>	<u>[9299.77]</u>										