

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	PUBLIC HEALTH													
A	DEPARTMENT OF FOOD SAFETY													
1.	Implementation of FSSA- 2006	60.89	32.44	23.14	200.00	45.00	170.00			170.00	2500.00			2500.00
2	Setting up of a Mobile Food Laboratory	121.78	137.49	8.61	100.00	20.00	10.00			10.00	500.00			500.00
3	EDP cell	304.44	146.29	42.62	400.00	95.00	120.00			120.00	200.00			200.00
4	Addition/ alteration in the existing building	60.88	100.10	23.77	600.00	100.00		30.00		30.00		100.00		100.00
	TOTAL [PFA]	547.99	416.32	98.14	1300.00	260.00	300.00	30.00		330.00	3200.00	100.00		3300.00
B	OFFICE OF THE DRUG CONTROLLER													
	Direction and Administration	182.66	141.27	61.01	1300.00	200.00	60.00	50.00		110.00	75.00	25.00		100.00
C	DIRECTORATE OF HEALTH SERVICES													
1	State Health Intelligence bureau	73.07	14.49	1.75	40.00	5.00	5.00			5.00	5.00			5.00
2	GIA to NGO's for approved programmes of Delhi Government	91.33	63.05	25.89	100.00	20.00	30.00			30.00	35.00			35.00
3	Medical facilities to Govt. employees and pensioners	109.60	38.16	0.96	50.00	10.00	5.00			5.00	10.00			10.00
4	Public Health Services	334.88	298.45	146.08	460.00	75.00	200.00			200.00	1500.00			1500.00
5	Indian Institute of Public Health		1416.19			50.00								
	Sub - Total [DHS]	608.88	1830.34	174.68	650.00	160.00	240.00			240.00	1550.00			1550.00
D.	DTE. OF FAMILY WELFARE													
1	Spl. Immunisation programme including MMR & Pentavalent	1369.98	871.46	167.40	970.00	234.00	645.00			645.00	1494.00			1494.00
2	Pulse Polio Immunisation prog.	91.33	31.82	0.25	30.00	6.00	5.00			5.00	6.00			6.00
3	Delhi State Health Mission	1217.76	6028.00	2000.00	10000.00	2000.00	6000.00			6000.00	6000.00			6000.00
	Total [DFW]	2679.07	6931.28	2167.65	11000.00	2240.00	6650.00			6650.00	7500.00			7500.00
E.	HOME DEPARTMENT													
	Delhi Forensic Science Lab at Rohini	3653.28	3174.21	542.28	4800.00	940.00	1000.00	100.00		1100.00	1100.00	200.00		1300.00
	TOTAL [DELHI GOVT.]	7671.88	12493.42	3043.76	19050.00	3800.00	8250.00	180.00		8430.00	13425.00	325.00		13750.00
F.	MUNICIPAL CORPORATION OF DELHI													
1.	Control of Vector Bone Disease like Malaria, Dengue etc.	8950.53	16158.34	3970.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
2.	Development & Improvement of cremation grounds	3653.28	2618.56	500.00														
3	HRD, Training and Studies Cell	182.66	70.64	30.00														
	TOTAL (MCD)	12786.47	18847.54	4500.00														
			[18900.00]	[4500.00]														
	NORTH DELHI MUNICIPAL CORPORATION																	
1.	Control of Vector Bone Disease like Malaria, Dengue etc.				13268.00	1970.00	2430.00	285.00		2715.00	2892.00	200.00		3092.00				
2	Programme for Strengthening of Epidemiology Department				772.00	115.00	110.00	5.00		115.00	100.00	30.00		130.00				
3	Development & Improvement of cremation grounds				961.00	144.00	26.00	120.00		146.00	5.00	195.00		200.00				
4	Rabies Control Programme				759.00	114.00	114.00			114.00	140.00	10.00		150.00				
5	HRD, Training and Studies Cell				55.00	11.00	10.00			10.00								
6	Stg. & upgradation of Registration of Births & Deaths										26.00	2.00		28.00				
	TOTAL (North Delhi Municipal Corporation)				15815.00	2354.00	2690.00	410.00		3100.00	3163.00	437.00		3600.00				
	SOUTH DELHI MUNICIPAL CORPORATION																	
1.	Control of Vector Bone Disease like Malaria, Dengue etc.				12142.00	1770.00	2610.00			2610.00	2710.00	50.00		2760.00				
2	Programme for Strengthening of Epidemiology Department				520.50	77.50					77.00	5.00		82.00				
3	Development & Improvement of cremation grounds				961.00	144.00	230.00			230.00	4.00	140.00		144.00				
4	Rabies Control Programme				572.00	86.00					86.00			86.00				

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5	HRD, Training and Studies Cell				55.00	11.00	10.00			10.00				
6	Stg. & upgradation of Registration of Births & Deaths										25.00	3.00		28.00
	TOTAL (South Delhi Municipal Corporation)				14250.50	2088.50	2850.00			2850.00	2902.00	198.00		3100.00
	EAST DELHI MUNICIPAL CORPORATION													
1.	Control of Vector Bone Disease like Malaria, Dengue etc.				6249.00	880.00	1182.00	80.00		1262.00	1350.00	88.00		1438.00
2	Programme for Strengthening of Epidemiology Department				398.50	57.50	70.00	60.00		130.00	80.00	70.00		150.00
3	Development & Improvement of cremation grounds				478.00	72.00		200.00		200.00		370.00		370.00
4	Rabies Control Programme				269.00	40.00	40.00	10.00		50.00	65.00	15.00		80.00
5	HRD, Training and Studies Cell				40.00	8.00	8.00			8.00				
6	Stg. & upgradation of Registration of Births & Deaths										10.00	2.00		12.00
	TOTAL (East Delhi Municipal Corporation)				7434.50	1057.50	1300.00	350.00		1650.00	1505.00	545.00		2050.00
G.	NEW DELHI MUNICIPAL COUNCIL													
1.	Anti-malaria operation	97.42	104.62											
2	Vital Statistics unit	24.36												
3	Health Education unit	73.07	17.18											
4	Epidemiology unit.	48.70	11.00											
	TOTAL [NDMC]	243.55	132.80											
			[150.00]											
	TOTAL [Public Health]	20701.90	31473.76	7543.76	56550.00	9300.00	15090.00	940.00		16030.00	20995.00	1505.00		22500.00
			[31534.42]											