

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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	Implementation of FSSA- 2006(OE)		2000.00		2000.00	765.00		765.00	879.51		879.51	900.00		900.00	650.00		650.00	650.00		650.00
	Setting up of a Mobile Food Laboratory	R	203.00		203.00	42.50		42.50				20.00		20.00	65.00		65.00	34.09		34.09
1	EDP cell		207.00		207.00	227.50		227.50				480.00		480.00	180.00		180.00	149.85		149.85
1	Addition/ alteration in the existing building	C		40.00	40.00		150.00	150.00		54.88	54.88		100.00	100.00		45.00	45.00		35.00	35.00
2	Food & Drug Lab -CSS	R																		
	TOTAL [DFS]		2410.00	40.00	2450.00	1035.00	150.00	1185.00	879.51	54.88	934.39	1400.00	100.00	1500.00	895.00	45.00	940.00	833.94	35.00	868.94
2	DRUG CONTROL DEPARTMENT																			
2	Direction and Administration & M&E	C	70.00	30.00	100.00	60.00	20.00	80.00	50.25	19.98	70.23	530.00	20.00	550.00	150.00	100.00	250.00	176.29	58.50	234.79
2	M&E	C																		
2.3 a	Strengthening of State Drug Regulatory System -CSS	R/C																		
2.3 b	Strengthening of State Drug Regulatory System - State Share	R/C																		
	Sub - Total [Drug Control Department]		70.00	30.00	100.00	60.00	20.00	80.00	50.25	19.98	70.23	530.00	20.00	550.00	150.00	100.00	250.00	176.29	58.50	234.79
3	DIRECTORATE OF HEALTH SERVICES																			
3	State Health Intelligence bureau		5.00		5.00	10.00		10.00	0.03		0.03	15.00		15.00	7.00		7.00			
3	GIA to NGO's for approved programmes of Delhi Government		35.00		35.00															
3	Medical facilities to Govt. employees and pensioners	R	10.00		10.00	10.00		10.00	4.19		4.19	10.00		10.00	10.00		10.00	0.89		0.89
3	Public Health Services	R	650.00		650.00	170.00		170.00	102.08		102.08	375.00		375.00	100.00		100.00	0.96		0.96
	Sub - Total [DHS]		700.00		700.00	190.00		190.00	106.30		106.30	400.00		400.00	117.00		117.00	1.85		1.85
4	DTE. OF FAMILY WELFARE																			
4	Spl. Immunisation programme including MMR & Pentavalent		1495.00		1495.00	480.00		480.00	276.06		276.06	495.00		495.00	745.00		745.00	323.33		323.33
4	Pulse Polio Immunisation prog.		5.00		5.00	5.00		5.00	0.06		0.06	5.00		5.00	5.00		5.00			
	Sub-Total (DFW)								276.12		276.12							323.33		323.33
4	Delhi State Health Mission- Aasha and other activities -GIA-Salary		6000.00		6000.00	7415.00		7415.00	5940.00		5940.00	7500.00		7500.00	5500.00		5500.00	5500.00		5500.00
4.3 .1 a	Delhi State Health Mission -CSS-GIA General		14028.61		14028.61	19064.00		19064.00	13038.11		13038.11	15000.00		15000.00	17500.00		17500.00	13801.87		13801.87
a	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-General	R																		
b	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-Salary	R																		
c	GIA to DSHM Under Aaam Aadmi Mohalla Clin - GIA-Capital	C																		
	Sub-Total (DSHM)								18978.11		18978.11							19301.87		19301.87
	Total [DFW & DSHM]		21528.61		21528.61	26964.00		26964.00	19254.23		19254.23	23000.00		23000.00	23750.00		23750.00	19625.20		19625.20
4	Introduction of Hospital Information Management System (HIMS)	R										200.00		200.00	2.00		2.00			
5	Introduction of PACS in Five Delhi Govt. Hospital											100.00		100.00	5.00		5.00			

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
5	introduction of Swasthya Slate											50.00		50.00	1.00		1.00			
	Total Other new schemes (H & FW)											350.00		350.00	8.00		8.00			
5	HOME DEPARTMENT																			
5	Delhi Forensic Science Lab at Rohini	C	3900.00	1800.00	5700.00	2045.00	1950.00	3995.00	1215.78	1686.33	2902.11	3384.00	2150.00	5534.00	1233.60	636.00	1869.60	1225.90	430.24	1656.14
5	Machinery & Equipments/ MV	C											1016.00	1016.00		966.00	966.00		863.47	863.47
5	Land	C																		
5	Cyber Crime Prevention against Women & Child -CSS	R																		
5	DNA test lab -Nirbhaya Fund - CSS-GIA-Capital	C																		
	Total FSL		3900.00	1800.00	5700.00	2045.00	1950.00	3995.00	1215.78	1686.33	2902.11	3384.00	3166.00	6550.00	1233.60	1602.00	2835.60	1225.90	1293.71	2519.61
	TOTAL [DELHI GOVT.]		28608.61	1870.00	30478.61	30294.00	2120.00	32414.00	21506.07	1761.19	23267.26	29064.00	3286.00	32350.00	26153.60	1747.00	27900.60	21863.18	1387.21	23250.39
	MUNICIPAL CORPORATION OF DELHI																			
	Sub total																			
	TOTAL (MCD)																			
6	NORTH DELHI MUNICIPAL CORPORATION																			
6	Control of Vector Bone Disease like Malaria, Dengue etc.		3392.00	200.00	3592.00	3392.00	200.00	3592.00	3998.20		3998.20	3392.00	200.00	3592.00	3692.00	100.00	3792.00	4075.58		4075.58
a	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R																		
b	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R																		
c	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C																		
	sub total																			
6	Programme for Strengthening of Epidemiology Department		100.00	30.00	130.00	100.00	30.00	130.00				100.00	30.00	130.00	100.00	30.00	130.00			
6	Development & Improvement of cremation grounds		5.00	195.00	200.00	5.00	195.00	200.00				5.00	195.00	200.00	1.00	199.00	200.00		219.40	219.40
6	Rabies Control Programme	C	140.00	10.00	150.00	140.00	10.00	150.00				140.00	10.00	150.00	164.00		164.00			
	sub total																			
6	Stg. & upgradation of Registration of Births & Deaths	R	26.00	2.00	28.00	26.00	2.00	28.00				26.00	2.00	28.00	14.00		14.00			
	TOTAL (North Delhi Municipal Corporation)		3663.00	437.00	4100.00	3663.00	437.00	4100.00	3998.20		3998.20	3663.00	437.00	4100.00	3971.00	329.00	4300.00	4075.58	219.40	4294.98
																		[3971.00]	[329.00]	[4300.00]
7	SOUTH DELHI MUNICIPAL CORPORATION																			
7	Control of Vector Bone Disease like Malaria, Dengue etc.		2710.00	50.00	2760.00	2710.00	50.00	2760.00	3100.00		3100.00	2710.00	50.00	2760.00	2910.00	50.00	2960.00	3277.13	5.80	3282.93
7	Programme for Strengthening of Epidemiology Department		77.00	5.00	82.00	77.00	5.00	82.00				77.00	5.00	82.00	77.00	5.00	82.00			

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(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
Z	Development & Improvement of cremation grounds		4.00	140.00	144.00	4.00	140.00	144.00				4.00	140.00	144.00	4.00	261.00	265.00	9.00	108.36	117.36
Z	Rabies Control Programme		86.00		86.00	86.00		86.00				86.00		86.00	79.00		79.00			
Z	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	25.00	3.00	28.00	25.00	3.00	28.00				25.00	3.00	28.00	14.00		14.00	1.40		1.40
	TOTAL (South Delhi Municipal Corporation)		2902.00	198.00	3100.00	2902.00	198.00	3100.00	3100.00		3100.00	2902.00	198.00	3100.00	3084.00	316.00	3400.00	3287.53	114.16	3401.69
																		[3084.00]	[316.00]	[3400.00]
8	EAST DELHI MUNICIPAL CORPORATION																			
8	Control of Vector Bone Disease like Malaria, Dengue etc.		1350.00	88.00	1438.00	1350.00	88.00	1438.00	1540.50		1540.50	1350.00	88.00	1438.00	1350.00	88.00	1438.00	1654.94		1654.94
8	Programme for Strengthening of Epidemiology Department		80.00	70.00	150.00	80.00	70.00	150.00				80.00	70.00	150.00	130.00	120.00	250.00			
8	Development & Improvement of cremation grounds		370.00		370.00	370.00		370.00				370.00		370.00	370.00		370.00	149.77		149.77
8	Rabies Control Programme		65.00	15.00	80.00	65.00	15.00	80.00				65.00	15.00	80.00	65.00	15.00	80.00			
8	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	10.00	2.00	12.00	10.00	2.00	12.00				10.00	2.00	12.00	12.00		12.00	9.87		9.87
	TOTAL (East Delhi Municipal Corporation)		1875.00	175.00	2050.00	1875.00	175.00	2050.00	1540.50		1540.50	1875.00	175.00	2050.00	1927.00	223.00	2150.00	1814.58		1814.58
																		[1927.00]	[223.00]	[2150.00]
	TOTAL [Public Health]		37048.61	2680.00	39728.61	38734.00	2930.00	41664.00	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00	35135.60	2615.00	37750.60	31040.87	1720.77	32761.64
																		[30845.18]	[2255.21]	[33100.39]

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5	introduction of Swasthya Slate		50.00		50.00	1.00		1.00												
	Total Other new schemes (H & FW)		4049.00		4049.00	92.00		92.00				1000.00		1000.00	100.00		100.00			
5	HOME DEPARTMENT																			
5	Delhi Forensic Science Lab at Rohini	C	3100.00	2500.00	5600.00	2100.00	100.00	2200.00	1860.00	15.00	1875.00		1500.00	1500.00		280.00	280.00		209.85	209.85
5	Machinery & Equipments/ MV	C		1900.00	1900.00		400.00	400.00		236.00	236.00		1000.00	1000.00		752.00	752.00		370.12	370.12
5	Land	C																		
5	Cyber Crime Prevention against Women & Child -CSS	R																		
5	DNA test lab -Nirbhaya Fund - CSS-GIA-Capital	C																		
	Total FSL		3100.00	4400.00	7500.00	2100.00	500.00	2600.00	1860.00	251.00	2111.00		2500.00	2500.00		1032.00	1032.00		579.97	579.97
	TOTAL [DELHI GOVT.]		33089.00	4461.00	37550.00	32780.00	520.00	33300.00	24080.59	253.71	24334.30	33570.00	2640.00	36210.00	36968.00	1032.00	38000.00	31566.64	579.97	32146.61
	MUNICIPAL CORPORATION OF DELHI																			
	Sub total																			
	TOTAL (MCD)																			
6	NORTH DELHI MUNICIPAL CORPORATION																			
6	Control of Vector Bone Disease like Malaria, Dengue etc.		3700.00	100.00	3800.00	3505.00	425.00	3930.00	3336.30	74.72	3411.02	4100.00	500.00	4600.00	4100.00	500.00	4600.00	4100.00	500.00	4600.00
a	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R																		
b	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R																		
c	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C																		
	sub total																			
6	Programme for Strengthening of Epidemiology Department		130.00		130.00	80.00		80.00				110.00		110.00	110.00		110.00	110.00		110.00
6	Development & Improvement of cremation grounds		2.00	250.00	252.00	2.00	301.00	303.00		55.99	55.99	10.00	400.00	410.00	10.00	400.00	410.00	10.00	400.00	410.00
6	Rabies Control Programme	C	213.00		213.00	82.00		82.00	107.09		107.09	130.00		130.00	130.00		130.00	130.00		130.00
	sub total																			
6	Stg. & upgradation of Registration of Births & Deaths	R	5.00		5.00	5.00		5.00	4.51		4.51	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (North Delhi Municipal Corporation)		4050.00	350.00	4400.00	3674.00	726.00	4400.00	3447.90	130.71	3578.61	4360.00	900.00	5260.00	4360.00	900.00	5260.00	4360.00	900.00	5260.00
									3674.00	726.00	4400.00							3417.79	43.93	3461.72
7	SOUTH DELHI MUNICIPAL CORPORATION																			
7	Control of Vector Bone Disease like Malaria, Dengue etc.		2950.00	50.00	3000.00	2904.00	58.00	2962.00	2875.67	4.90	2880.57	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00
7	Programme for Strengthening of Epidemiology Department		77.00	5.00	82.00	86.00	5.00	91.00	9.84	248.17	258.01	90.00	40.00	130.00	90.00	40.00	130.00	80.00	30.00	110.00

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Z	Development & Improvement of cremation grounds		4.00	206.00	210.00	4.00	235.00	239.00				10.00	200.00	210.00	10.00	200.00	210.00	5.00	150.00	155.00
Z	Rabies Control Programme		100.00		100.00	100.00		100.00				90.00		90.00	90.00		90.00	57.50		57.50
Z	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	5.00	3.00	8.00	8.00		8.00	0.40		0.40	10.00		10.00	10.00		10.00	7.50		7.50
	TOTAL (South Delhi Municipal Corporation)		3136.00	264.00	3400.00	3102.00	298.00	3400.00	2885.91	253.07	3138.98	3450.00	340.00	3790.00	3450.00	340.00	3790.00	3400.00	280.00	3680.00
									3102.00	298.00	3400.00							4454.41	309.87	4764.28
8	EAST DELHI MUNICIPAL CORPORATION																			
8	Control of Vector Bone Disease like Malaria, Dengue etc.		1422.00	88.00	1510.00	1410.00	250.00	1660.00	1743.14		1743.14	1510.00	350.00	1860.00	1510.00	350.00	1860.00	1510.00	350.00	1860.00
8	Programme for Strengthening of Epidemiology Department		80.00	70.00	150.00	30.00	70.00	100.00				30.00	70.00	100.00	30.00	70.00	100.00	30.00	70.00	100.00
8	Development & Improvement of cremation grounds			370.00	370.00		315.00	315.00		258.20	258.20		315.00	315.00		315.00	315.00		315.00	315.00
8	Rabies Control Programme		100.00	15.00	115.00	55.00	15.00	70.00				55.00	15.00	70.00	55.00	15.00	70.00	55.00	15.00	70.00
8	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	5.00		5.00	5.00		5.00	0.99		0.99	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		1607.00	543.00	2150.00	1500.00	650.00	2150.00	1744.13	258.20	2002.33	1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00
									1500.00	650.00	2150.00							2340.30		2340.30
	TOTAL [Public Health]		41882.00	5618.00	47500.00	41056.00	2194.00	43250.00	32158.53	895.69	33054.22	42980.00	4630.00	47610.00	46378.00	3022.00	49400.00	40926.64	2509.97	43436.61
									32356.59	1927.71	34284.30									

(₹ in Lakh)

S.N O.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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																			
	Setting up of a Mobile Food Laboratory	R	50.00		50.00	15.00		15.00	14.23		14.23	23.00		23.00	23.00		23.00	5.24		5.24
	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	23.00		23.00	5.24		5.24
2	DRUG CONTROL DEPARTMENT																			
	M&E	C		120.00	120.00		15.00	15.00					5.00	5.00		10.00	10.00			
	Strengthening of State Drug Regulatory System -CSS	R/C	180.00		180.00	54.00	150.00	204.00	6.20		6.20	110.00	250.00	360.00	80.00	150.00	230.00	22.71		22.71
	Strengthening of State Drug Regulatory System - State Share	R/C	60.00		60.00	36.00	100.00	136.00	4.13		4.13	72.00	150.00	222.00	52.00	100.00	152.00	15.14		15.14
	Strengthening of State Drug Regulatory System -CSS	R/C																		
	Strengthening of State Drug Regulatory System - State Share	R/C																		
	Informers Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R																		
	Sub - Total [Drug Control Department]		240.00	120.00	360.00	90.00	265.00	355.00	10.33		10.33	182.00	405.00	587.00	132.00	260.00	392.00	37.85		37.85
3	DIRECTORATE OF HEALTH SERVICES																			
	Medical facilities to Govt. employees and pensioners	R	50.00		50.00	0.60		0.60	0.32		0.32	50.00		50.00	5.00		5.00			
	Public Health Services	R	100.00		100.00	25.00		25.00	1.33		1.33	100.00		100.00	95.00		95.00			
	Vector Borne Disease	R													2050.00		2050.00	1.86		1.86
	Communicable Disease	R																		
	Free Covid -19 Vaccine for Public	R																		
	Sub - Total [DHS]		150.00		150.00	25.60		25.60	1.65		1.65	150.00		150.00	2150.00		2150.00	1.86		1.86
4	DTE. OF FAMILY WELFARE																			
	Spl. Immunisation programme including MMR & Pentavalent		534.00		534.00	55.00		55.00	34.53		34.53	580.00		580.00						
	Pulse Polio Immunisation prog.		5.00		5.00	5.00		5.00				5.00		5.00						
	Sub-Total (DFW)		539.00		539.00	60.00		60.00	34.53		34.53	585.00		585.00						
	Delhi State Health Mission- Aasha and other activities -GIA-Salary		8900.00		8900.00	15000.00		15000.00	15000.00		15000.00	11000.00		11000.00	7000.00		7000.00	7000.00		7000.00
	Delhi State Health Mission -CSS-GIA General		17500.00		17500.00	15000.00		15000.00	15000.00		15000.00	14013.00		14013.00	8000.00		8000.00	6385.00		6385.00
	Delhi State Health Mission - SS-GIA-General					6000.00		6000.00	6000.00		6000.00	8000.00		8000.00	8500.00		8500.00	8047.00		8047.00
	National Urban Health Mission -CSS-GIA General					3500.00		3500.00	3500.00		3500.00	6000.00		6000.00	3000.00		3000.00	3000.00		3000.00
	National Urban Health Mission - SS-GIA-General					1000.00		1000.00	1000.00		1000.00	3000.00		3000.00	2000.00		2000.00	2000.00		2000.00
	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-General	R	4000.00		4000.00	3250.00		3250.00	3250.00		3250.00	8000.00		8000.00	4000.00		4000.00	4000.00		4000.00
	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-Salary	R	9000.00		9000.00	4050.00		4050.00	4050.00		4050.00	11000.00		11000.00	6000.00		6000.00	6000.00		6000.00
	GIA to DSHM Under Aaam Aadmi Mohalla Clin - GIA-Capital	C	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	3000.00		3000.00						
	Rogi kalyan Samiti (RKS) -GIA-General		5000.00		5000.00	1500.00		1500.00	1250.00		1250.00	5000.00		5000.00						
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R																		
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - SS-GIA-General	R																		
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -GIA-General	R																		
	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R																		

(₹ in Lakh)

[illegible]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	Control of Vector Bone Disease like Malaria, Dengue etc.		3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3460.00	100.00	3560.00	3460.00	100.00	3560.00	3460.00	100.00	3560.00
	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R																		
	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R																		
	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C																		
	sub total																			
	Programme for Strengthening of Epidemiology Department		90.00	40.00	130.00	90.00		90.00	90.00		90.00	90.00	40.00	130.00	90.00	40.00	130.00	90.00	40.00	130.00
	Development & Improvement of cremation grounds		10.00	200.00	210.00	5.00	180.00	185.00	5.00	180.00	185.00	10.00	200.00	210.00	10.00	200.00	210.00	10.00	200.00	210.00
	Rabies Control Programme		90.00		90.00	47.50		47.50	47.50		47.50	90.00		90.00	90.00		90.00	90.00		90.00
	Others Public Health programme																			
	Others Public Health programme -GIA-General	R																		
	Others Public Health programme - GIA-Capital	C																		
	sub total																			
	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	10.00		10.00	7.50		7.50	7.50		7.50	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		3450.00	340.00	3790.00	3400.00	280.00	3680.00	3400.00	280.00	3680.00	3660.00	340.00	4000.00	3660.00	340.00	4000.00	3660.00	340.00	4000.00
									[3271.62]	[157.76]	[3429.38]							[3560.43]	[159.46]	[3719.89]
8	EAST DELHI MUNICIPAL CORPORATION																			
	Control of Vector Bone Disease like Malaria, Dengue etc.		1510.00	350.00	1860.00	3815.50	850.00	4665.50	3815.50	850.00	4665.50	1980.00	396.00	2376.00	1980.00	396.00	2376.00	1980.00	396.00	2376.00
	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R																		
	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R																		
	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C																		
	sub total																			
	Programme for Strengthening of Epidemiology Department		30.00	70.00	100.00	106.25	150.00	256.25	106.25	150.00	256.25	38.00	89.00	127.00	38.00	89.00	127.00	38.00	89.00	127.00
	Development & Improvement of cremation grounds			315.00	315.00		300.00	300.00		300.00	300.00		402.00	402.00		402.00	402.00		402.00	402.00
	Rabies Control Programme		55.00	15.00	70.00		50.00	50.00		40.00	40.00	71.00	19.00	90.00	71.00	19.00	90.00	71.00	19.00	90.00
	Others Public Health programme																			
	Others Public Health programme -GIA-General	R																		
	Others Public Health programme - GIA-Capital	C																		
	sub total																			
	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	5.00		5.00	10.25		10.25	10.25		10.25	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		1600.00	750.00	2350.00	3932.00	1350.00	5282.00	3932.00	1340.00	5272.00	2094.00	906.00	3000.00	2094.00	906.00	3000.00	2094.00	906.00	3000.00
									[4349.40]		[4349.40]							[1608.43]	[396.00]	[2004.43]
	TOTAL [Public Health]		57240.00	3060.00	60300.00	62317.10	3482.50	65799.60	61850.24	2613.24	64463.48	83214.00	3786.00	87000.00	51209.00	3291.00	54500.00	46565.35	1885.84	48451.19

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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																			
	Setting up of a Mobile Food Laboratory	R	50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00	20.00		20.00	19.87		19.87
	Food & Drug Lab -CSS	R																		
	TOTAL [DFS]		50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00	20.00		20.00	19.87		19.87
2	DRUG CONTROL DEPARTMENT																			
	M&E	C		10.00	10.00								10.00	10.00						
	Strengthening of State Drug Regulatory System -CSS	R/C	80.00	250.00	330.00	80.00	250.00	330.00	80.00	250.00	330.00	45.00	250.00	295.00	45.00	250.00	295.00			
	Strengthening of State Drug Regulatory System - State Share	R/C	50.00	170.00	220.00	50.00	170.00	220.00	22.40		22.40	30.00	170.00	200.00	30.00	170.00	200.00			
	Strengthening of State Drug Regulatory System -CSS	R/C													497.00	84.00	581.00			
	Strengthening of State Drug Regulatory System - State Share	R/C													331.00	55.00	386.00			
	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R				1.00		1.00				10.00		10.00	10.00		10.00			
	Sub - Total [Drug Control Department]		130.00	430.00	560.00	131.00	420.00	551.00	102.40	250.00	352.40	85.00	430.00	515.00	913.00	559.00	1472.00			
3	DIRECTORATE OF HEALTH SERVICES																			
	Medical facilities to Govt. employees and pensioners	R	5.00		5.00	5.00		5.00	1.73		1.73	5.00		5.00	1.00		1.00			
	Public Health Services	R	80.00		80.00	6.00		6.00				70.00		70.00	2.00		2.00			
	Vector Borne Disease	R	5000.00		5000.00	215.00		215.00	121.81		121.81	10.00		10.00						
	Communicable Disease	R										10000.00		10000.00	4546.00		4546.00	4009.78		4009.78
	Free Covid -19 Vaccine for Public	R										5000.00		5000.00						
	Sub - Total [DHS]		5085.00		5085.00	226.00		226.00	123.54		123.54	15085.00		15085.00	4549.00		4549.00	4009.78		4009.78
4	DTE. OF FAMILY WELFARE																			
	Spl. Immunisation programme including MMR & Pentavalent		850.00		850.00							70.00		70.00						
	Pulse Polio Immunisation prog.		5.00		5.00	5.00		5.00				5.00		5.00						
	Sub-Total (DFW)		855.00		855.00	5.00		5.00				75.00		75.00						
	Delhi State Health Mission- Aasha and other activities -GIA-Salary		11000.00		11000.00	11000.00		11000.00	5500.00		5500.00	11000.00		11000.00	11000.00		11000.00	6679.09		6679.09
	Delhi State Health Mission -CSS-GIA General		10000.00		10000.00	8000.00		8000.00	7491.00		7491.00	10000.00		10000.00	10000.00		10000.00	2653.00		2653.00
	Delhi State Health Mission - SS-GIA-General		6000.00		6000.00	6500.00		6500.00	6498.67		6498.67	6000.00		6000.00	6666.00		6666.00	5643.35		5643.35
	National Urban Health Mission -CSS-GIA General		6000.00		6000.00	5000.00		5000.00	4037.45		4037.45	6000.00		6000.00	6000.00		6000.00	536.00		536.00
	National Urban Health Mission - SS-GIA-General		4000.00		4000.00	3000.00		3000.00	2614.97		2614.97	4000.00		4000.00	4000.00		4000.00	357.34		357.34
	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-General	R	100.00		100.00	4047.00		4047.00	1575.00		1575.00	10000.00		10000.00	5000.00		5000.00	4961.83		4961.83
	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-Salary	R	200.00		200.00	10800.00		10800.00	10800.00		10800.00	22000.00		22000.00	20000.00		20000.00	13450.70		13450.70
	GIA to DSHM Under Aaam Aadmi Mohalla Clin - GIA-Capital	C	200.00		200.00		209.00	209.00	150.00		150.00		2500.00	2500.00		1500.00	1500.00		625.00	625.00
	Rogi kalyan Samiti (RKS) -GIA-General		1500.00		1500.00	1000.00		1000.00				1500.00		1500.00	500.00		500.00			
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R				43100.00		43100.00	43012.00		43012.00	40000.00		40000.00	4576.60		4576.60			
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - SS-GIA-General	R													3000.00		3000.00			
	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -GIA-General	R																		
	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R				27500.00		27500.00	22134.00		22134.00	33000.00		33000.00	13700.00		13700.00	13700.00		13700.00

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) -CSS-GIA General	R				400.00		400.00	346.46		346.46	2000.00		2000.00	614.00		614.00	613.64		613.64
	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme) -GIA-General	R													33000.00		33000.00	33000.00		33000.00
	Sub-Total (DSHM)		39000.00		39000.00	120347.00	209.00	120556.00	104159.55		104159.55	145500.00	2500.00	148000.00	268256.60	1500.00	269756.60	201594.95	625.00	202219.95
	Total [DFW & DSHM]		39855.00		39855.00	120352.00	209.00	120561.00	104159.55		104159.55	145575.00	2500.00	148075.00	268256.60	1500.00	269756.60	201594.95	625.00	202219.95
	DFW Sub Total																			
	Introduction of Hospital Information Management System (HIMS)	R	5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00	2500.00		2500.00	342.60		342.60
	Total Other new schemes (H & FW)		5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00	2500.00		2500.00	342.60		342.60
5	HOME DEPARTMENT																			
	Delhi Forensic Science Lab at Rohini	C		1000.00	1000.00		100.00	100.00		68.46	68.46		1000.00	1000.00		700.00	700.00		643.28	643.28
	Machinery & Equipments/ MV	C		2050.00	2050.00		423.00	423.00		298.46	298.46		4075.00	4075.00		500.00	500.00		475.36	475.36
	Cyber Crime Prevention against Women & Child -CSS	R	100.00		100.00	230.00		230.00	92.40		92.40									
	DNA test lab -Nirbhaya Fund - CSS-GIA-Capital	C		400.00	400.00		730.00	730.00												
	Total FSL		100.00	3450.00	3550.00	230.00	1253.00	1483.00	92.40	366.92	459.32		5075.00	5075.00		1200.00	1200.00		1118.64	1118.64
	TOTAL [DELHI GOVT.]		50220.00	3880.00	54100.00	121959.00	1882.00	123841.00	104592.80	616.92	105209.72	167795.00	8005.00	175800.00	276238.60	3259.00	279497.60	205967.20	1743.64	207710.84
6	NORTH DELHI MUNICIPAL CORPORATION																			
	Control of Vector Bone Disease like Malaria, Denque etc.																			
	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R	2310.00		2310.00	2310.00		2310.00	2310.00		2310.00	2310.00		2310.00	1823.17		1823.17	1823.17		1823.17
	Control of Vector Bone Disease like Malaria, Denque etc. -GIA-Salary	R	2610.00		2610.00	2610.00		2610.00	2610.00		2610.00	2610.00		2610.00	2059.94		2059.94	2059.94		2059.94
	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C		10.00	10.00		10.00	10.00					10.00	10.00		7.89	7.89			
	sub total		4920.00	10.00	4930.00	4920.00	10.00	4930.00	4920.00		4920.00	4920.00	10.00	4930.00	3883.11	7.89	3891.00	3883.11		3883.11
	Programme for Strengthening of Epidemiology Department																			
	Development & Improvement of cremation grounds																			
	Rabies Control Programme	C																		
	Others Public Health programme																			
	Others Public Health programme -GIA-General	R	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	7.89		7.89	7.89		7.89
	Others Public Health programme - GIA-Capital	C		50.00	50.00		50.00	50.00					50.00	50.00		39.46	39.46			
	sub total		10.00	50.00	60.00	10.00	50.00	60.00	10.00		10.00	10.00	50.00	60.00	7.89	39.46	47.35	7.89		7.89
	Stg. & upgradation of Registration of Births & Deaths	R																		
	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00	4.74		4.74	4.74		4.74
	Stg. & upgradation of Registration of Births & Deaths -GIA-Salary	R	4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	3.16		3.16	3.16		3.16
	sub total		10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	7.90		7.90	7.90		7.90
	TOTAL (North Delhi Municipal Corporation)		4940.00	60.00	5000.00	4940.00	60.00	5000.00	4940.00		4940.00	4940.00	60.00	5000.00	3898.90	47.35	3946.25	3898.90		3898.90
7	SOUTH DELHI MUNICIPAL CORPORATION								[4590.23]	[242.31]	[4832.54]							[3225.39]	[79.40]	[3304.79]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.N o.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	Control of Vector Bone Disease like Malaria, Denque etc.																			
	Control of Vector Bone Disease like Malaria, Denque etc. -GIA-General	R	2850.00		2850.00	2850.00		2850.00	2850.00		2850.00	2850.00		2850.00	2249.36		2249.36	2249.36		2249.36
	Control of Vector Bone Disease like Malaria, Denque etc. -GIA-Salary	R	1110.00		1110.00	1110.00		1110.00	1110.00		1110.00	1110.00		1110.00	876.07		876.07	876.07		876.07
	Control of Vector Bone Disease like Malaria, Denque etc. - GIA-Capital	C		100.00	100.00		100.00	100.00					100.00	100.00		78.92	78.92			
	sub total		3960.00	100.00	4060.00	3960.00	100.00	4060.00	3960.00		3960.00	3960.00	100.00	4060.00	3125.43	78.92	3204.35	3125.43		3125.43
	Programme for Strengthening of Epidemiology Department																			
	Development & Improvement of cremation grounds																			
	Rabies Control Programme																			
	Others Public Health programme																			
	Others Public Health programme -GIA-General	R	190.00		190.00	<u>190.00</u>		<u>190.00</u>	<u>190.00</u>		<u>190.00</u>	190.00		190.00	149.96		149.96	<u>149.96</u>		<u>149.96</u>
	Others Public Health programme - GIA-Capital	C		240.00	240.00		<u>240.00</u>	<u>240.00</u>					240.00	240.00		189.42	189.42			
	sub total		190.00	240.00	430.00	190.00	240.00	430.00	190.00		190.00	190.00	240.00	430.00	149.96	189.42	339.38	149.96		149.96
	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	10.00		10.00	<u>10.00</u>		<u>10.00</u>	10.00		10.00	10.00		10.00	7.89		7.89	7.89		7.89
	TOTAL (South Delhi Municipal Corporation)		4160.00	340.00	4500.00	4160.00	340.00	4500.00	4160.00		4160.00	4160.00	340.00	4500.00	3283.28	268.34	3551.62	3283.28		3283.28
									[4808.20]	[349.73]	[5157.93]							[3331.14]	[311.03]	[3642.17]
8	EAST DELHI MUNICIPAL CORPORATION																			
	Control of Vector Bone Disease like Malaria, Denque etc.																			
	Control of Vector Bone Disease like Malaria, Denque etc. -GIA-General	R	1810.00		1810.00	<u>1810.00</u>		<u>1810.00</u>	1810.00		1810.00	1810.00		1810.00	1428.54		1428.54	1428.54		1428.54
	Control of Vector Bone Disease like Malaria, Denque etc. -GIA-Salary	R	470.00		470.00	470.00		470.00	470.00		470.00	470.00		470.00	370.95		370.95	370.95		370.95
	Control of Vector Bone Disease like Malaria, Denque etc. - GIA-Capital	C		396.00	396.00		<u>396.00</u>	<u>396.00</u>					396.00	396.00		312.54	312.54			
	sub total		2280.00	396.00	2676.00	2280.00	396.00	2676.00	2280.00		2280.00	2280.00	396.00	2676.00	1799.49	312.54	2112.03	1799.49		1799.49
	Programme for Strengthening of Epidemiology Department																			
	Development & Improvement of cremation grounds																			
	Rabies Control Programme																			
	Others Public Health programme																			
	Others Public Health programme -GIA-General	R	109.00		109.00	109.00		109.00	109.00		109.00	109.00		109.00	86.03		86.03	86.03		86.03
	Others Public Health programme - GIA-Capital	C		510.00	510.00		<u>510.00</u>	<u>510.00</u>					510.00	510.00		402.52	402.52			
	sub total		109.00	510.00	619.00	109.00	510.00	619.00	109.00		109.00	109.00	510.00	619.00	86.03	402.52	488.55	86.03		86.03
	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	3.95		3.95	3.95		3.95
	TOTAL (East Delhi Municipal Corporation)		2394.00	906.00	3300.00	2394.00	906.00	3300.00	2394.00		2394.00	2394.00	906.00	3300.00	1889.47	715.06	2604.53	1889.47		1889.47
									[1817.24]		[1817.24]							[1814.79]		[1814.79]
	TOTAL [Public Health]		61714.00	5186.00	66900.00	133453.00	3188.00	136641.00	116086.80	616.92	116703.72	179289.00	9311.00	188600.00	285310.25	4289.75	289600.00	215038.85	1743.64	216782.49

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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																			
	Setting up of a Mobile Food Laboratory	R	40.00		40.00	35.00		35.00	1.09		1.09	40.00		40.00	30.00		30.00	21.36		21.36
1.6 a	Strengthening of Food Safety eco-systems - CSS	R	108.00		108.00															
1.6 b	Strengthening of Food Safety eco-systems -State Share (New Scheme)	R	72.00		72.00	290.00		290.00	290.00		290.00	261.00		261.00	219.00		219.00			
	TOTAL [DFS]		220.00		220.00	325.00		325.00	291.09		291.09	301.00		301.00	249.00		249.00	21.36		21.36
2	DRUG CONTROL DEPARTMENT																			
2.1	Direction and Administration & M&E	C																		
2.2	M&E	C		10.00	10.00		4.00	4.00					10.00	10.00		10.00	10.00		1.28	1.28
2.3 a	Strengthening of State Drug Regulatory System -CSS	R/C				41.09		41.09	41.09		41.09									
2.3 b	Strengthening of State Drug Regulatory System - State Share	R/C																		
2.3 c	Strengthening of State Drug Regulatory System -CSS	R/C	497.00	84.00	581.00	497.00	84.00	581.00	497.00	84.00	581.00	240.00	60.00	300.00	49.00	73.00	122.00			
2.3 d	Strengthening of State Drug Regulatory System - State Share	R/C	331.00	55.00	386.00	331.00	55.00	386.00	331.00	55.00	386.00	160.00	40.00	200.00	33.00	49.00	82.00			
2.3 e	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R	10.00		10.00	10.00		10.00				10.00		10.00	10.00		10.00			
3	Sub - Total [Drug Control Department]		838.00	149.00	987.00	879.09	143.00	1022.09	869.09	139.00	1008.09	410.00	110.00	520.00	92.00	132.00	224.00		1.28	1.28
	DIRECTORATE OF HEALTH SERVICES																			
3.2	Medical facilities to Govt. employees and pensioners	R	5.00		5.00	1.00		1.00				5.00		5.00	1.00		1.00			
3.3	Public Health Services	R	70.00		70.00	6.00		6.00	0.36		0.36	50.00		50.00	9.25		9.25			
3.4	Vector Borne Disease	R	3.00		3.00	3.00		3.00				3.00		3.00	2.00		2.00			
3.5	Awareness Campaign on vector borne diseases & other Health Issues	R	5000.00		5000.00	1038.00		1038.00	529.18		529.18	1024.17		1024.17	498.12		498.12			
3.6	Communicable Disease	R	5000.00		5000.00	126.00		126.00	55.07		55.07	100.00		100.00	21.00		21.00			
3.7	Free Covid -19 Vaccine for Public	R																		
3.8	Implementation of COVID-19 emergency Response Package 3.0	R										5000.00		5000.00						
	Sub - Total [DHS]		10078.00		10078.00	1174.00		1174.00	584.61		584.61	6182.17		6182.17	531.37		531.37			
4	DTE. OF FAMILY WELFARE																			
4.1	Spl. Immunisation programme including MMR & Pentavalent		25.00		25.00							25.00		25.00	25.00		25.00			
4.2	Pulse Polio Immunisation prog.		5.00		5.00							5.00		5.00	5.00		5.00			
	Sub-Total (DFW)		30.00		30.00							30.00		30.00	30.00		30.00			
4.3	Delhi State Health Mission- Aasha and other activities -GIA-Salary		11000.00		11000.00	12000.00		12000.00	8946.77		8946.77	12000.00		12000.00	12000.00		12000.00	9709.15		9709.15
4.3.1 a	Delhi State Health Mission -CSS-GIA General		10000.00		10000.00	10000.00		10000.00	3552.00		3552.00	16000.00		16000.00	16000.00		16000.00	8142.00		8142.00
4.3.1 b	Delhi State Health Mission - SS-GIA-General		6000.00		6000.00	8000.00		8000.00	5752.15		5752.15	10666.00		10666.00	10666.00		10666.00	8186.94		8186.94
4.3.1 c	National Urban Health Mission -CSS-GIA General		6000.00		6000.00	909.00		909.00	909.00		909.00									
4.3.1 d	National Urban Health Mission - SS-GIA-General		4000.00		4000.00	606.00		606.00	606.00		606.00									
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic																			
a	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-General	R	10000.00		10000.00	8700.00		8700.00	4502.13		4502.13	9000.00		9000.00	6750.00		6750.00	3958.01		3958.01

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
b	GIA to DSHM Under Aaam Aadmi Mohalla Clin -GIA-Salary	R	22000.00		22000.00	17900.00		17900.00	14299.65		14299.65	18000.00		18000.00	15020.00		15020.00	9945.36		9945.36
c	GIA to DSHM Under Aaam Aadmi Mohalla Clin - GIA-Capital	C		2500.00	2500.00		678.85	678.85		625.00	625.00		500.00	500.00		375.00	375.00		125.00	125.00
4.3.3	Rogi kalyan Samiti (RKS) -GIA-General		1000.00		1000.00	200.00		200.00				500.00		500.00	100.00		100.00			
4.3.4	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards																			
a	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards -GIA-General	R	25.00		25.00	25.00		25.00				1.00		1.00						
b	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards -GIA-Salary	R	25.00		25.00	25.00		25.00				1.00		1.00						
c	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards - GIA-Capital	C		1400.00	1400.00		50.00	50.00					1.00	1.00						
	Sub total		50.00	1400.00	1450.00	50.00	50.00	100.00				2.00	1.00	3.00						
4.3.5a	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R	12000.00		12000.00	3021.00		3021.00	3021.00		3021.00									
4.3.5b	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - SS-GIA-General	R	8000.00		8000.00	2014.00		2014.00	2013.99		2013.99									
4.3.6	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM -GIA-General	R	20000.00		20000.00	24400.00		24400.00				100.00		100.00	100.00		100.00			
4.3.7	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM -CSS-GIA General	R				1325.00		1325.00	1325.00		1325.00									
4.3.8 a	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) -CSS-GIA General	R	600.00		600.00															
4.3.8 b	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) - State Share	R	400.00		400.00															
4.3.9	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) - (New Scheme) -GIA-General	R	400.00		400.00	10000.00		10000.00	10000.00		10000.00	2000.00		2000.00	1.00		1.00			
	Sub-Total (DSHM)		111450.00	3900.00	115350.00	99125.00	728.85	99853.85	54927.69	625.00	55552.69	68268.00	501.00	68769.00	60637.00	375.00	61012.00	39941.46	125.00	40066.46
	Total [DFW & DSHM]		111480.00	3900.00	115380.00	99125.00	728.85	99853.85	54927.69	625.00	55552.69	68298.00	501.00	68799.00	60667.00	375.00	61042.00	39941.46	125.00	40066.46
4.4	Introduction of Hospital Information Management System (HIMS)	R	7000.00		7000.00	2000.00		2000.00	139.02		139.02	5000.00		5000.00	150.00		150.00	11.59		11.59
5	HOME DEPARTMENT																			
5.1	Delhi Forensic Science Lab at Rohini	C		1000.00	1000.00		2950.00	2950.00		2648.37	2648.37		650.00	650.00		3911.00	3911.00		3880.73	3880.73
5.2	Machinery & Equipments/ MV	C		2933.00	2933.00		2020.00	2020.00		1564.61	1564.61		2004.30	2004.30		2500.00	2500.00		1653.20	1653.20
5.3	Land	C											20.00	20.00						
5.3	Cyber Crime Prevention against Women & Child -CSS	R	1.00		1.00	158.73		158.73	157.73		157.73	1.00		1.00	1.00		1.00			
5.4	DNA test lab -Nirbhaya Fund - CSS-GIA-Capital	C		1.00	1.00		330.00	330.00					330.00	330.00		330.00	330.00		330.00	330.00
	Total FSL		1.00	3934.00	3935.00	158.73	5300.00	5458.73	157.73	4212.98	4370.71	1.00	3004.30	3005.30	1.00	6741.00	6742.00		5863.93	5863.93

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
	TOTAL [DELHI GOVT.]		129617.00	7983.00	137600.00	103661.82	6171.85	109833.67	56969.23	4976.98	61946.21	80192.17	3615.30	83807.47	61690.37	7248.00	68938.37	39974.41	5990.21	45964.62
6	MUNICIPAL CORPORATION OF DELHI																			
	GIA for Malaria & Dengue Control Programme																			
a	GIA for Malaria & Dengue Control Programme -GIA-General					5679.23		5679.23	5679.23		5679.23	8163.90		8163.90	8799.20		8799.20	8799.20		8799.20
b	GIA for Malaria & Dengue Control Programme -GIA-Salary					3414.06		3414.06	3414.06		3414.06	4907.71		4907.71	5288.36		5288.36	5288.36		5288.36
c	GIA for Malaria & Dengue Control Programme - GIA-Capital						1444.14	1444.14		1444.14	1444.14		592.67	592.67		639.14	639.14		444.51	444.51
	Sub total					9093.29	1444.14	10537.43	9093.29	1444.14	10537.43	13071.61	592.67	13664.28	14087.56	639.14	14726.70	14087.56	444.51	14532.07
	GIA for Stg. & Upgradation of Registration of Birth & Death																			
1	GIA for Stg. & Upgradation of Registration of Birth & Death -GIA-General					17.11		17.11	17.11		17.11	24.60		24.60	28.25		28.25	28.25		28.25
2	GIA for Stg. & Upgradation of Registration of Birth & Death -GIA-Salary					3.26		3.26	3.26		3.26	4.69		4.69	5.38		5.38	5.38		5.38
	Sub total					20.37		20.37	20.37		20.37	29.29		29.29	33.63		33.63	33.63		33.63
	GIA for other Public Health Programme																			
1	GIA for other Public Health Programme -GIA-General					251.78		251.78	251.78		251.78	361.93		361.93	390.40		390.40	390.40		390.40
2	GIA for other Public Health Programme - GIA-Capital						2283.25	2283.25		2283.25	2283.25		937.03	937.03		1010.90	1010.90		702.78	702.78
	Sub total					251.78	2283.25	2535.03	251.78	2283.25	2535.03	361.93	937.03	1298.96	390.40	1010.90	1401.30	390.40	702.78	1093.18
	TOTAL (MCD)					9365.44	3727.39	13092.83	9365.44	3727.39	13092.83	13462.83	1529.70	14992.53	14511.59	1650.04	16161.63	14511.59	1147.29	15658.88
6	NORTH DELHI MUNICIPAL CORPORATION																			
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.																			
a	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R	2310.00		2310.00	577.50		577.50	577.50		577.50									
b	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R	2610.00		2610.00	652.50		652.50	652.50		652.50									
c	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C		10.00	10.00															
	sub total		4920.00	10.00	4930.00	1230.00		1230.00	1230.00		1230.00									
6.2	Others Public Health programme																			
a	Others Public Health programme -GIA-General	R	10.00		10.00	2.50		2.50	2.50		2.50									
c	Others Public Health programme - GIA-Capital	C		50.00	50.00															
	sub total		10.00	50.00	60.00	2.50		2.50	2.50		2.50									
6.3	Stg. & upgradation of Registration of Births & Deaths	R																		

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
a	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	6.00		6.00	1.50		1.50	1.50		1.50									
b	Stg. & upgradation of Registration of Births & Deaths -GIA-Salary	R	4.00		4.00	1.00		1.00	1.00		1.00									
	sub total		10.00		10.00	2.50		2.50	2.50		2.50									
	TOTAL (North Delhi Municipal Corporation)		4940.00	60.00	5000.00	1235.00		1235.00	1235.00		1235.00									
7	SOUTH DELHI MUNICIPAL CORPORATION																			
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.																			
a	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R	2850.00		2850.00	712.50		712.50	712.50		712.50									
b	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R	1110.00		1110.00	277.50		277.50	277.50		277.50									
c	Control of Vector Bone Disease like Malaria, Dengue etc. - GIA-Capital	C		100.00	100.00															
	sub total		3960.00	100.00	4060.00	990.00		990.00	990.00		990.00									
7.2	Others Public Health programme																			
a	Others Public Health programme -GIA-General	R	190.00		190.00	47.50		47.50	47.50		47.50									
c	Others Public Health programme - GIA-Capital	C		240.00	240.00															
	sub total		190.00	240.00	430.00	47.50		47.50	47.50		47.50									
7.3	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	10.00		10.00	2.50		2.50	2.50		2.50									
	TOTAL (South Delhi Municipal Corporation)		4160.00	340.00	4500.00	1040.00		1040.00	1040.00		1040.00									
8	EAST DELHI MUNICIPAL CORPORATION																			
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.																			
a	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-General	R	1810.00		1810.00	452.50		452.50	452.50		452.50									
b	Control of Vector Bone Disease like Malaria, Dengue etc. -GIA-Salary	R	470.00		470.00	117.50		117.50	117.50		117.50									
c	Control of Vector Bone Disease like Malaria, Denque etc. - GIA-Capital	C		396.00	396.00															
	sub total		2280.00	396.00	2676.00	570.00		570.00	570.00		570.00									
8.2	Others Public Health programme																			
a	Others Public Health programme -GIA-General	R	109.00		109.00	27.25		27.25	27.25		27.25									
c	Others Public Health programme - GIA-Capital	C		510.00	510.00															
	sub total		109.00	510.00	619.00	27.25		27.25	27.25		27.25									
8.3	Stg. & upgradation of Registration of Births & Deaths -GIA-General	R	5.00		5.00	1.25		1.25	1.25		1.25									
	TOTAL (East Delhi Municipal Corporation)		2394.00	906.00	3300.00	598.50		598.50	598.50		598.50									
	TOTAL [Public Health]		141111.00	9289.00	150400.00	115900.76	9899.24	125800.00	69208.17	8704.37	77912.54	93655.00	5145.00	98800.00	76201.96	8898.04	85100.00	54486.00	7137.50	61623.50