

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	PUBLIC HEALTH														
1	DEPARTMENT OF FOOD SAFETY														
	Setting up of a Mobile Food Laboratory	R	5.24	50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00
	TOTAL [DFS]		5.24	50.00		50.00	20.00		20.00	10.39		10.39	50.00		50.00
2	DRUG CONTROL DEPARTMENT														
2.1	Direction and Administration & M&E	C													
2.2	M&E				10.00	10.00								10.00	10.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R	22.71	80.00	250.00	330.00	80.00	250.00	330.00	80.00	250.00	330.00	45.00	250.00	295.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R	15.14	50.00	170.00	220.00	50.00	170.00	220.00	22.40		22.40	30.00	170.00	200.00
2.3 c	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R					1.00		1.00				10.00		10.00
	Sub - Total [Drug Control Department]		37.85	130.00	430.00	560.00	131.00	420.00	551.00	102.40	250.00	352.40	85.00	430.00	515.00
3	DIRECTORATE OF HEALTH SERVICES														
3.2	Medical facilities to Govt. employees and pensioners			5.00		5.00	5.00		5.00	1.73		1.73	5.00		5.00
3.3	Public Health Services			80.00		80.00	6.00		6.00				70.00		70.00
3.4	Vector Borne Disease	R	1.86	5000.00		5000.00	215.00		215.00	121.81		121.81	10.00		10.00
3.5	Communicable Disease (New Scheme)	R											10000.00		10000.00
3.6	Free Covid -19 Vaccine for Public (New Scheme)	R											5000.00		5000.00
	Sub - Total [DHS]		1.86	5085.00		5085.00	226.00		226.00	123.54		123.54	15085.00		15085.00
4	DTE. OF FAMILY WELFARE														
4.1	Spl. Immunisation programme including MMR & Pentavalent			850.00		850.00							70.00		70.00
4.2	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
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		7000.00	11000.00		11000.00	11000.00		11000.00	5500.00		5500.00	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		6385.00	10000.00		10000.00	8000.00		8000.00	7491.00		7491.00	10000.00		10000.00
4.3.1 b	Delhi State Health Mission - SS (General)		8047.00	6000.00		6000.00	6500.00		6500.00	6498.67		6498.67	6000.00		6000.00
4.3.1 c	National Urban Health Mission - CSS (General)		3000.00	6000.00		6000.00	5000.00		5000.00	4037.45		4037.45	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS (General)		2000.00	4000.00		4000.00	3000.00		3000.00	2614.97		2614.97	4000.00		4000.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA General	R	4000.00	100.00		100.00	4047.00		4047.00	1575.00		1575.00	10000.00		10000.00
b	GIA Salary	R	6000.00	200.00		200.00	10800.00		10800.00	10800.00		10800.00	22000.00		22000.00
c	GIA Capital	C		200.00		200.00		209.00	209.00	150.00		150.00		2500.00	2500.00
4.3.3	Rogi kalyan Samiti (RKS) (GIA- General)			1500.00		1500.00	1000.00		1000.00				1500.00		1500.00
4.3.4	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R					43100.00		43100.00	43012.00		43012.00	40000.00		40000.00
4.3.5	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R					27500.00		27500.00	22134.00		22134.00	33000.00		33000.00
4.3.6	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme) - CSS	R					400.00		400.00	346.46		346.46	2000.00		2000.00

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			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
	Sub-Total (DSHM)		36432.00	39000.00		39000.00	120347.00	209.00	120556.00	104159.55		104159.55	145500.00	2500.00	148000.00
	Total [DFW & DSHM]		36432.00	39855.00		39855.00	120352.00	209.00	120561.00	104159.55		104159.55	145575.00	2500.00	148075.00
4.4	Introduction of Hospital Information Management System (HIMS)		14.40	5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00
	Total Other new schemes (H & FW)		14.40	5000.00		5000.00	1000.00		1000.00	104.52		104.52	7000.00		7000.00
5	HOME DEPARTMENT														
5.1	Delhi Forensic Science Lab at Rohini	C	313.43		1000.00	1000.00		100.00	100.00		68.46	68.46		1000.00	1000.00
5.2	Machinery & Equipments/ MV	C	271.41		2050.00	2050.00		423.00	423.00		298.46	298.46		4075.00	4075.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R		100.00		100.00	230.00		230.00	92.40		92.40			
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	C			400.00	400.00		730.00	730.00						
	Total FSL		584.84	100.00	3450.00	3550.00	230.00	1253.00	1483.00	92.40	366.92	459.32		5075.00	5075.00
	TOTAL [DELHI GOVT.]		37076.19	50220.00	3880.00	54100.00	121959.00	1882.00	123841.00	104592.80	616.92	105209.72	167795.00	8005.00	175800.00
6	NORTH DELHI MUNICIPAL CORPORATION														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4305.00												
a	GIA -General	R		2310.00		2310.00	2310.00		2310.00	2310.00		2310.00	2310.00		2310.00
b	GIA -salaries	R		2610.00		2610.00	2610.00		2610.00	2610.00		2610.00	2610.00		2610.00
c	GIA -capital	C			10.00	10.00		10.00	10.00					10.00	10.00
	sub total			4920.00	10.00	4930.00	4920.00	10.00	4930.00	4920.00		4920.00	4920.00	10.00	4930.00
6.2	Programme for Strengthening of Epidemiology Department	C	10.00												
6.3	Development & Improvement of cremation grounds	C	50.00												
6.4	Rabies Control Programme	C													
6.5	HRD, Training and Studies Cell														
6.6	Others Public Health programme														
a	GIA -General	R		10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
c	GIA -creation for capital assets	C			50.00	50.00		50.00	50.00					50.00	50.00
	sub total			10.00	50.00	60.00	10.00	50.00	60.00	10.00		10.00	10.00	50.00	60.00
6.7	Stg. & upgradation of Registration of Births & Deaths	R	10.00												
a	GIA -General	R		6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
b	GIA -salaries	R		4.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00
	sub total			10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (North Delhi Municipal Corporation)		4375.00	4940.00	60.00	5000.00	4940.00	60.00	5000.00	4940.00		4940.00	4940.00	60.00	5000.00
			[3950.80]							[4590.23]	[242.31]	[4832.54]			
7	SOUTH DELHI MUNICIPAL CORPORATION														
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3560.00												
a	GIA -General	R		2850.00		2850.00	2850.00		2850.00	2850.00		2850.00	2850.00		2850.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	GIA -salaries	R		1110.00		1110.00	1110.00		1110.00	1110.00		1110.00	1110.00		1110.00
c	GIA -capital	C			100.00	100.00		100.00	100.00					100.00	100.00
	sub total			3960.00	100.00	4060.00	3960.00	100.00	4060.00	3960.00		3960.00	3960.00	100.00	4060.00
7.2	Programme for Strengthening of Epidemiology Department	C	130.00												
7.3	Development & Improvement of cremation grounds	C	210.00												
7.4	Rabies Control Programme		90.00												
7.5	HRD, Training and Studies Cell														
7.6	Others Public Health programme														
a	GIA -General	R		190.00		190.00	190.00		190.00	190.00		190.00	190.00		190.00
c	GIA -creation for capital assets	C			240.00	240.00		240.00	240.00					240.00	240.00
	sub total			190.00	240.00	430.00	190.00	240.00	430.00	190.00		190.00	190.00	240.00	430.00
7.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		4000.00	4160.00	340.00	4500.00	4160.00	340.00	4500.00	4160.00		4160.00	4160.00	340.00	4500.00
			[3719.89]							[4808.20]	[349.73]	[5157.93]			
8	EAST DELHI MUNICIPAL CORPORATION														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	2376.00												
a	GIA -General	R		1810.00		1810.00	1810.00		1810.00	1810.00		1810.00	1810.00		1810.00
b	GIA -salaries	R		470.00		470.00	470.00		470.00	470.00		470.00	470.00		470.00
c	GIA -capital	C			396.00	396.00		396.00	396.00					396.00	396.00
	sub total			2280.00	396.00	2676.00	2280.00	396.00	2676.00	2280.00		2280.00	2280.00	396.00	2676.00
8.2	Programme for Strengthening of Epidemiology Department	C	127.00												
8.3	Development & Improvement of cremation grounds	C	402.00												
8.4	Rabies Control Programme	C	90.00												
8.5	HRD, Training and Studies Cell														
8.6	Others Public Health programme														
a	GIA -General	R		109.00		109.00	109.00		109.00	109.00		109.00	109.00		109.00
c	GIA -creation for capital assets	C			510.00	510.00		510.00	510.00					510.00	510.00
	sub total			109.00	510.00	619.00	109.00	510.00	619.00	109.00		109.00	109.00	510.00	619.00
8.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		3000.00	2394.00	906.00	3300.00	2394.00	906.00	3300.00	2394.00		2394.00	2394.00	906.00	3300.00
			[2004.43]							[1817.24]		[1817.24]			
	TOTAL [Public Health]		48451.19	61714.00	5186.00	66900.00	133453.00	3188.00	136641.00	116086.80	616.92	116703.72	179289.00	9311.00	188600.00