

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	<u>PUBLIC HEALTH</u>													
1	DEPARTMENT OF FOOD SAFETY													
1.1	Implementation of FSSA- 2006(OE)													
1.2	Setting up of a Mobile Food Laboratory		50.00		50.00	50.00		50.00				50.00		50.00
1.3	EDP cell													
1.4	Addition/ alteration in the existing building	C		10.00	10.00									
1.5	Food & Drug Lab -CSS	R	1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [DFS]		51.00	10.00	61.00	51.00		51.00				51.00		51.00
2	OFFICE OF THE DRUG CONTROLLER													
2.1	Direction and Administration & M&E	C		10.00	10.00									
2.2	M&E			120.00	120.00								120.00	120.00
2.3 a	Strengthening of State Drug Regulatory System - CSS	R				55.00		55.00				180.00		180.00
2.3 b	Strengthening of State Drug Regulatory System - State Share	R				29.00		29.00				60.00		60.00
	Sub - Total [Drug]			130.00	130.00	84.00		84.00				240.00	120.00	360.00
3	DIRECTORATE OF HEALTH SERVICES													
3.1	State Health Intelligence bureau													
3.2	Medical facilities to Govt. employees and pensioners		50.00		50.00	5.00		5.00	2.10		2.10	50.00		50.00
3.3	Public Health Services		100.00		100.00	43.00		43.00	0.35		0.35	100.00		100.00
	Sub - Total [DHS]		150.00		150.00	48.00		48.00	2.45		2.45	150.00		150.00
4	DTE. OF FAMILY WELFARE													
4.1	Spl. Immunisation programme including MMR & Pentavalent		364.00		364.00	285.00		285.00	281.73		281.73	534.00		534.00
4.2	Pulse Polio Immunisation prog.		5.00		5.00							5.00		5.00
	Sub-Total (DFW)		369.00		369.00	285.00		285.00	281.73		281.73	539.00		539.00
4.3	Delhi State Health Mission- Aasha and other activities		2000.00		2000.00	4000.00		4000.00	4000.00		4000.00	8900.00		8900.00
4.3.1	Delhi State Health Mission - CSS		20000.00		20000.00	22400.00		22400.00	22282.46		22282.46	17500.00		17500.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic													
4.3.3	GIA General	R	2000.00		2000.00	2000.00		2000.00	1000.00		1000.00	4000.00		4000.00
4.3.4	GIA Salary	R	7000.00		7000.00	7000.00		7000.00	3500.00		3500.00	9000.00		9000.00
4.3.5	GIA Capital	C	1000.00		1000.00	1000.00		1000.00	500.00		500.00	2000.00		2000.00
4.3.6	Rogi kalyan Samiti (RKS)											5000.00		5000.00
	Sub-Total (DSHM)		32000.00		32000.00	36400.00		36400.00	31282.46		31282.46	46400.00		46400.00
	Total [DFW & DSHM]		32369.00		32369.00	36685.00		36685.00	31564.19		31564.19	46939.00		46939.00
4.4	Introduction of Hospital Information Management System (HIMS)		1000.00		1000.00	100.00		100.00				100.00		100.00
5	HOME DEPARTMENT													
5.1	Delhi Forensic Science Lab at Rohini	C		1500.00	1500.00		280.00	280.00		211.00	211.00		450.00	450.00
5.2	Machinery & Equipments/ MV	C		1000.00	1000.00		752.00	752.00		365.50	365.50		850.00	850.00
	Total FSL			2500.00	2500.00		1032.00	1032.00		576.50	576.50		1300.00	1300.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	TOTAL [DELHI GOVT.]		33570.00	2640.00	36210.00	36968.00	1032.00	38000.00	31566.64	576.50	32143.14	47480.00	1420.00	48900.00
6	NORTH DELHI MUNICIPAL CORPORATION													
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	4100.00	500.00	4600.00	4100.00	500.00	4600.00	4100.00	500.00	4600.00	4450.00	150.00	4600.00
6.2	Programme for Strengthening of Epidemiology Department	C	110.00		110.00	110.00		110.00	110.00		110.00	110.00		110.00
6.3	Development & Improvement of cremation grounds	C	10.00	400.00	410.00	10.00	400.00	410.00	10.00	400.00	410.00	10.00	400.00	410.00
6.4	Rabies Control Programme	C	130.00		130.00	130.00		130.00	130.00		130.00	130.00		130.00
6.5	HRD, Training and Studies Cell													
6.6	Stg. & upgradation of Registration of Births & Deaths	R	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	TOTAL (North Delhi Municipal Corporation)		4360.00	900.00	5260.00	4360.00	900.00	5260.00	4360.00	900.00	5260.00	4710.00	550.00	5260.00
7	SOUTH DELHI MUNICIPAL CORPORATION								[2213.47]	[43.93]	[2257.40]			
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00	3250.00	100.00	3350.00
7.2	Programme for Strengthening of Epidemiology Department	C	90.00	40.00	130.00	90.00	40.00	130.00	80.00	30.00	110.00	90.00	40.00	130.00
7.3	Development & Improvement of cremation grounds	C	10.00	200.00	210.00	10.00	200.00	210.00	5.00	150.00	155.00	10.00	200.00	210.00
7.4	Rabies Control Programme		90.00		90.00	90.00		90.00	57.50		57.50	90.00		90.00
7.5	HRD, Training and Studies Cell													
7.6	Stg. & upgradation of Registration of Births & Deaths	R	10.00		10.00	10.00		10.00	7.50		7.50	10.00		10.00
	TOTAL (South Delhi Municipal Corporation)		3450.00	340.00	3790.00	3450.00	340.00	3790.00	3400.00	280.00	3680.00	3450.00	340.00	3790.00
8	EAST DELHI MUNICIPAL CORPORATION								[4136.87]	[223.03]	[4359.90]			
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	1510.00	350.00	1860.00	1510.00	350.00	1860.00	1510.00	350.00	1860.00	1510.00	350.00	1860.00
8.2	Programme for Strengthening of Epidemiology Department	C	30.00	70.00	100.00	30.00	70.00	100.00	30.00	70.00	100.00	30.00	70.00	100.00

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8.3	Development & Improvement of cremation grounds	C		315.00	315.00		315.00	315.00		315.00	315.00		315.00	315.00
8.4	Rabies Control Programme	C	55.00	15.00	70.00	55.00	15.00	70.00	55.00	15.00	70.00	55.00	15.00	70.00
8.5	HRD, Training and Studies Cell													
8.6	Stg. & upgradation of Registration of Births & Deaths	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL (East Delhi Municipal Corporation)		1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00
									[1649.59]		[1649.59]			
	TOTAL [Public Health]		42980.00	4630.00	47610.00	46378.00	3022.00	49400.00	40926.64	2506.50	43433.14	57240.00	3060.00	60300.00