

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	PUBLIC HEALTH																		
1	DEPARTMENT OF FOOD SAFETY																		
1.1	Implementation of FSSA- 2006(OE)		200.00	72.08		72.08	283.83	18.00	301.83	879.51		879.51	650.00		650.00	544.47		544.47	2447.89
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02		4.02	10.59		10.59				34.09		34.09	6.14		6.14	54.84
1.3	EDP cell		400.00	94.17		94.17	178.53		178.53				149.85		149.85	175.96		175.96	598.51
1.4	Addition/ alteration in the existing building	C	600.00		16.80	16.80					54.88	54.88		35.00	35.00				106.68
1.5	Food & Drug Lab -CSS	R																	
	TOTAL [DFS]		1300.00	170.27	16.80	187.07	472.95	18.00	490.95	879.51	54.88	934.39	833.94	35.00	868.94	726.57		726.57	3207.92
2	OFFICE OF THE DRUG CONTROLLER																		
2.1	Direction and Administration & M&E	C	1300.00	14.37	47.77	62.14	21.55	21.86	43.41	50.25	19.98	70.23	176.29	58.50	234.79	25.73	2.71	28.44	439.01
2.2	M&E																		
2.3 a	Strengthening of State Drug Regulatory System - CSS	R																	
2.3 b	Strengthening of State Drug Regulatory System - State Share	R																	
	Sub - Total [Drug]		1300.00	14.37	47.77	62.14	21.55	21.86	43.41	50.25	19.98	70.23	176.29	58.50	234.79	25.73	2.71	28.44	439.01
3	DIRECTORATE OF HEALTH SERVICES																		
3.1	State Health Intelligence bureau		40.00				4.77		4.77	0.03		0.03				0.14		0.14	4.94
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14		17.14	19.74		19.74										36.88
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66		8.66	8.17		8.17	4.19		4.19	0.89		0.89				21.91
3.4	Public Health Services		460.00	193.32		193.32	234.18		234.18	102.08		102.08	0.96		0.96	0.35		0.35	530.89
	Sub - Total [DHS]		650.00	219.12		219.12	266.86		266.86	106.30		106.30	1.85		1.85	0.49		0.49	594.62
4	DTE. OF FAMILY WELFARE																		
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00		640.00	1035.78		1035.78	276.06		276.06	323.33		323.33				2275.17
4.2	Pulse Polio Immunisation prog.		30.00	0.22		0.22	0.11		0.11	0.06		0.06							0.39
	Sub-Total (DFW)		1000.00	640.22		640.22	1035.89		1035.89	276.12		276.12	323.33		323.33				2275.56
4.3	Delhi State Health Mission- Aasha and other activities		10000.00	6000.00		6000.00	3900.00		3900.00	5940.00		5940.00	5500.00		5500.00	3900.00		3900.00	25240.00
4.3.1	Delhi State Health Mission - CSS									13038.11		13038.11	13801.87		13801.87	17567.80		17567.80	44407.78
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic																		
4.3.3	GIA General	R																	
4.3.4	GIA Salary	R																	
4.3.5	GIA Capital	C																	
4.3.6	Rogi kalyan Samiti (RKS)																		
	Sub-Total (DSHM)		10000.00	6000.00		6000.00	3900.00		3900.00	18978.11		18978.11	19301.87		19301.87	21467.80		21467.80	69647.78
	Total [DFW & DSHM]		11000.00	6640.22		6640.22	4935.89		4935.89	19254.23		19254.23	19625.20		19625.20	21467.80		21467.80	71923.34
4.4	Introduction of Hospital Information Management System (HIMS)																		

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				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
5	HOME DEPARTMENT																		
5.1	Delhi Forensic Science Lab at Rohini	C	4800.00	609.95	88.44	698.39	879.54	198.27	1077.81	1215.78	1686.33	2902.11	1225.90	430.24	1656.14	1860.00	15.00	1875.00	8209.45
5.2	Machinery & Equipments/ MV	C												863.47	863.47		236.00	236.00	1099.47
	Total FSL		4800.00	609.95	88.44	698.39	879.54	198.27	1077.81	1215.78	1686.33	2902.11	1225.90	1293.71	2519.61	1860.00	251.00	2111.00	9308.92
	TOTAL [DELHI GOVT.]		19050.00	7653.93	153.01	7806.94	6576.79	238.13	6814.92	21506.07	1761.19	23267.26	21863.18	1387.21	23250.39	24080.59	253.71	24334.30	85473.81
6	NORTH DELHI MUNICIPAL CORPORATION																		
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98		2281.98	3163.00	437.00	3600.00	3998.20		3998.20	4075.58		4075.58	3336.30	74.72	3411.02	17366.78
				[2830.00]		[2830.00]	[3163.00]	[437.00]	[3600.00]										
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44		90.44													90.44
6.3	Development & Improvement of cremation grounds	C	961.00	90.14		90.14								219.40	219.40		55.99	55.99	365.53
				[260.00]		[260.00]													
6.4	Rabies Control Programme	C	759.00	43.98		43.98										107.09		107.09	151.07
6.5	HRD, Training and Studies Cell		55.00	3.31		3.31													3.31
6.6	Stg. & upgradation of Registration of Births & Deaths	R		[10.00]												4.51		4.51	4.51
						[10.00]													
	TOTAL (North Delhi Municipal Corporation)		15815.00	2509.85		2509.85	3163.00	437.00	3600.00	3998.20		3998.20	4075.58	219.40	4294.98	3447.90	130.71	3578.61	17981.64
				[3100.00]		[3100.00]	[3163.00]	[437.00]	[3600.00]				[3971.00]	[329.00]	[4300.00]	[3674.00]	[726.00]	[4400.00]	
7	SOUTH DELHI MUNICIPAL CORPORATION																		
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73		2393.73	2534.76		2534.76	3100.00		3100.00	3277.13	5.80	3282.93	2875.67	4.90	2880.57	14191.99
				[2610.00]		[2610.00]	[3100.00]		[3100.00]										
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96		67.96										9.84	248.17	258.01	325.97
7.3	Development & Improvement of cremation grounds	C	961.00	353.27		353.27	130.20		130.20				9.00	108.36	117.36				600.83
				[230.00]		[230.00]	Nil		Nil										
7.4	Rabies Control Programme		572.00																
7.5	HRD, Training and Studies Cell		55.00	34.36		34.36													34.36
7.6	Stg. & upgradation of Registration of Births & Deaths	R											1.40		1.40	0.40		0.40	1.80
				[10.00]		[10.00]													
	TOTAL (South Delhi Municipal Corporation)		14250.50	2849.32		2849.32	2664.96		2664.96	3100.00		3100.00	3287.53	114.16	3401.69	2885.91	253.07	3138.98	15154.95
				[2850.00]		[2850.00]	[3100.00]		[3100.00]				[3084.00]	[316.00]	[3400.00]	[3102.00]	[298.00]	[3400.00]	
8	EAST DELHI MUNICIPAL CORPORATION																		
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98		1666.98	1145.75		1145.75	1540.50		1540.50	1654.94		1654.94	1743.14		1743.14	7751.31
				[1530.00]		[1530.00]	[1128.75]	[408.75]	[1537.50]										
8.2	Programme for Strengthening of Epidemiology Department	C	398.50	40.19		40.19													40.19
8.3	Development & Improvement of cremation grounds	C	478.00	35.37		35.37	117.68		117.68				149.77		149.77		258.20	258.20	561.02

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
				[112.00]		[112.00]	Nil		Nil										
8.4	Rabies Control Programme	C	269.00	37.00		37.00													37.00
8.5	HRD, Training and Studies Cell		40.00	3.86		3.86													3.86
8.6	Stg. & upgradation of Registration of Births & Deaths	R											9.87		9.87	0.99		0.99	10.86
				[8.00]		[8.00]													
	TOTAL (East Delhi Municipal Corporation)		7434.50	1783.40		1783.40	1263.43		1263.43	1540.50		1540.50	1814.58		1814.58	1744.13	258.20	2002.33	8404.24
				[1650.00]		[1650.00]	[1128.75]	[408.75]	[1537.50]				[1927.00]	[223.00]	[2150.00]	[1500.00]	[650.00]	[2150.00]	
	TOTAL [Public Health]		56550.00	14796.50	153.01	14949.51	13668.18	675.13	14343.31	30144.77	1761.19	31905.96	31040.87	1720.77	32761.64	32158.53	895.69	33054.22	127014.64
				[15235.93]		[15406.94]	[13770.54]	[1281.88]	[15052.42]				[30845.18]	[2255.21]	[33100.39]	[32356.59]	[1927.71]	[34284.30]	