

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
<u>PUBLIC HEALTH</u>											
A	<u>DEPARTMENT OF PREVENTION OF FOOD ADULTERATION</u>										
1.	Direction and Administration.	80.00	11.73	100.00	5.00	5.00		10.00			10.00
2.	Food Lab	50.00	62.16	150.00	530.00	448.00	14.96				
3.	Setting up of a Mobile Food Laboratory	10.00		100.00				1.00			1.00
4.	EDP cell in PFA Deptt.	30.00	28.20	50.00	10.00	12.00	22.79	39.00			39.00
5	Addition alteration in the existing building of PFA.	30.00	13.28	50.00	5.00	75.00			50.00		50.00
	<u>TOTAL [PFA]</u>	<u>200.00</u>	<u>115.37</u>	<u>450.00</u>	<u>550.00</u>	<u>540.00</u>	<u>37.75</u>	<u>50.00</u>	<u>50.00</u>		<u>100.00</u>
B	<u>OFFICE OF THE DRUG CONTROLLER</u>										
	Direction and Administration.	50.00	103.57	150.00	25.00	25.00	24.47	25.00			25.00
C	<u>DIRECTORATE OF HEALTH SERVICES</u>										
1	State Health Intelligence bureau	65.00	33.91	60.00	12.00	10.00	9.94	10.00			10.00
2	Prevention & control of flourisis	100.00									
3	GIA to NGO's for approved programmes of Delhi Government	100.00	43.68	75.00	15.00	4.00		15.00			15.00
4	Medical facilities to Govt. employees and pensioners	350.00	21.07	90.00	18.00	18.00	17.16	10.00			10.00
5	Dte. of Public Health Services	325.00	273.42	275.00	55.00	58.00	56.28	55.00			55.00
6	Thalessemia control programme in hospitals under DHS	60.00	169.80								
	<u>Sub - Total [DHS]</u>	<u>1000.00</u>	<u>541.88</u>	<u>500.00</u>	<u>100.00</u>	<u>90.00</u>	<u>83.38</u>	<u>90.00</u>			<u>90.00</u>
D.	<u>DTE. OF FAMILY WELFARE</u>										
1	Spl. Immunisation programme including MMR	1450.00	734.11	1125.00	325.00	278.00	199.80	300.00			300.00

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1	2	3	4	5	6	7	8	9	10	11	12
2	Special immunisation drive against vaccine preventable disease not covered under National Immunisation Schedule	25.00	241.57								
3	Pulse Polio Immunisation prog.	125.00	68.98	75.00	25.00	18.00	15.00	25.00			25.00
4	Stree Shakti	400.00									
5	Delhi State Health Mission			1000.00	600.00	324.00	323.00	375.00			375.00
	Total [DFW]	2000.00	1044.66	2200.00	950.00	620.00	537.80	700.00			700.00
E.	HOME DEPARTMENT										
	Delhi Forensic Science Lab	<u>2400.00</u>	<u>2536.52</u>	<u>3000.00</u>	<u>1100.00</u>	<u>728.00</u>	<u>534.78</u>	<u>950.00</u>	<u>150.00</u>		<u>1100.00</u>
	TOTAL [DELHI GOVT.]	5650.00	4342.00	6300.00	2725.00	2003.00	1218.18	1815.00	200.00		2015.00
F.	MUNICIPAL CORPORATION OF DELHI										
1.	Intensification of Programme for Control of Vector Born disease like Malaria, Dengue etc.	6500.00	5225.73	7350.00	2270.00	2470.00	2303.59	2470.00			2470.00
2.	Development & Improvement of cremation grounds	3000.00	612.96	3000.00	700.00	500.00	299.33	500.00			500.00
3	Aids Control Unit	100.00									
4	Upgradation of BHI and Development of MIS for Health Department	200.00									
5	HRD, Training and Studies Cell	200.00	47.90	150.00	30.00	30.00	13.74	30.00			30.00
	TOTAL (MCD)	10000.00	5886.59	10500.00	3000.00	3000.00	2616.66	3000.00			3000.00
			[6897.50]				[3000.00]				

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G.	NEW DELHI MUNICIPAL COUNCIL										
1.	Anti-malaria operation	20.00	106.18	80.00	50.00	50.00	48.00	40.00			40.00
2.	Vital Statistics unit	10.00		20.00	5.00	5.00					
3.	Health Education unit	100.00	31.08	60.00	10.00	10.00	8.04	20.00			20.00
4.	Epidemiology unit.	20.00	19.54	40.00	10.00	10.00	6.00	15.00			15.00
	TOTAL [NDMC]	150.00	156.80	200.00	75.00	75.00	62.04	75.00			75.00
			[143.75]				[75.00]				
	TOTAL [Public Health]	15800.00	10385.39	17000.00	5800.00	5078.00	3896.88	4890.00	200.00		5090.00
			[11383.25]				[4293.18]				
	Figures in bracket - Expenditure as per Fund Released										