

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	<u>PUBLIC HEALTH</u>							
A	<u>DEPARTMENT OF PREVENTION OF FOOD</u>							
1.	Direction and Administration.		10.00					
2.	Food Lab	14.96						
3.	Setting up of a Mobile Food Laboratory		1.00	77.00	47.00			47.00
4.	EDP cell	22.79	39.00	23.00	23.00			23.00
5	Addition alteration in the existing building		50.00			30.00		30.00
	<u>TOTAL [PFA]</u>	<u>37.75</u>	<u>100.00</u>	<u>100.00</u>	<u>70.00</u>	<u>30.00</u>		<u>100.00</u>
B	<u>OFFICE OF THE DRUG CONTROLLER</u>							
	Direction and Administration.	24.47	25.00	25.00	25.00			25.00
C	<u>DIRECTORATE OF HEALTH SERVICES</u>							
1	State Health Intelligence bureau	9.94	10.00	1.50	12.00			12.00
2	GIA to NGO's for approved programmes of Delhi Government		15.00	13.00	15.00			15.00
3	Medical facilities to Govt. employees and pensioners	17.16	10.00	16.00	15.00			15.00
4	Dte. of Public Health Services	56.28	55.00	10.00	58.00			58.00
5	Indian Institute of Public Health		100.00	1500.00		100.00		100.00
	<u>Sub - Total [DHS]</u>	<u>83.38</u>	<u>190.00</u>	<u>1540.50</u>	<u>100.00</u>	<u>100.00</u>		<u>200.00</u>
D.	<u>DTE. OF FAMILY WELFARE</u>							
1	Spl. Immunisation programme including MMR	199.80	300.00	245.00	250.00			250.00
2	Pulse Polio Immunisation prog.	15.00	25.00	25.00	25.00			25.00
3	Delhi State Health Mission	323.00	375.00	705.00	925.00			925.00
	<u>Total [DFW]</u>	<u>537.80</u>	<u>700.00</u>	<u>975.00</u>	<u>1200.00</u>			<u>1200.00</u>
E.	<u>HOME DEPARTMENT</u>							
	Delhi Forensic Science Lab	534.78	1100.00	736.27	900.00	50.00		950.00
	<u>TOTAL [DELHI GOVT.]</u>	<u>1218.18</u>	<u>2115.00</u>	<u>3376.77</u>	<u>2295.00</u>	<u>180.00</u>		<u>2475.00</u>
F.	<u>MUNICIPAL CORPORATION OF DELHI</u>							
1.	Intensification of Programme for Control of Vector Born disease like Malaria, Dengue etc.	2303.59	2470.00	2470.00	1470.00			1470.00
2.	Development & Improvement of cremation grounds	299.33	500.00	500.00	500.00			500.00
3	HRD, Training and Studies Cell	13.74	30.00	30.00	30.00			30.00
	<u>TOTAL (MCD)</u>	<u>2616.66</u>	<u>3000.00</u>	<u>3000.00</u>	<u>2000.00</u>			<u>2000.00</u>
G.	<u>NEW DELHI MUNICIPAL COUNCIL</u>							
1.	Anti-malaria operation	48.00	40.00	40.00				

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1	2	3	3	4	6	7	8	9
2	Health Education unit	8.04	20.00	20.00				
3	Epidemiology unit.	6.00	15.00	15.00				
	TOTAL [NDMC]	62.04	75.00	75.00				
		[75.00]						
	TOTAL [Public Health]	3896.88	5190.00	6451.77	4295.00	180.00		4475.00
		[3909.84]						