

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

Sector/Department/Scheme-wise Plan Outlay

(Rs. in Lacs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

20 Public Health & Sanitation

Delhi Govt.

A. DEPARTMENT OF PREVENTION OF FOOD ADULTERATION

1. Strengthening of PFA Deptt. inclusive Total Quality Management(TQM) & System Reforms	90.00	20.81	4.98	7.00	7.00	30.68	80.00	5.00				5.00
2. Setting up of Food Lab (Setting up of a combind Food & Drug Laboratory)	30.00	40.53	8.63	12.00	10.00	7.90	50.00	10.00				10.00
3. Setting up of a Mobile Food Laboratory	25.00	5.02					10.00					
4. EDP CELL in PFA Deptt.	15.00	12.02	4.96	6.00	8.00	6.48	30.00	10.00				10.00
5. Office Building												
6. Public health project supported by world bank	10.00											

New Scheme

7. Addition alteration and Major Repair Maintenance of existing building							30.00		5.00			5.00
TOTAL (PFA)	170.00	78.38	18.57	25.00	25.00	45.06	200.00	25.00	5.00			30.00

B OFFICE OF THE DRUG CONTROLLER

1. Strengthening of Drug Control Department inclusive Total Quality Management(TQM) & System Reforms	200.00	16.05	7.00	7.00	30.00	17.62	50.00	9.00	1.00			10.00
2. State Drug Authority (Estt of State Drug Authority and centre procurement agency)	1000.00	491.84	301.66									
Total (Drug Control)	1200.00	507.89	308.66	7.00	30.00	17.62	50.00	9.00	1.00			10.00

C DIRECTORATE OF HEALTH SERVICES

1 State Health Intelligence-cum-Research/Anlysis Cell	10.00	6.42	4.27	15.00	10.00	8.32	65.00	10.00				10.00
2 Prevention & Control of AIDS	100.00	22.50										
3 Setting up of Delhi Artificial insemination cell	10.00	2.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13
4	Dietaries guidelines/Vegetarianism		1.48									
5	Prevention & control of florisis emerging out of unsafe drinking water supply	10.00	1.00	6.55	20.00	14.50	13.72	100.00	15.00			15.00
6	Estt. cell of implementation and monitoring of health prog./spl. prog. of Delhi Govt.	150.00	0.50									
7	Public awareness prog. in form of lecturer & workshop		3.98	22.87	25.00	35.00	37.71					
8	GIA to NGO's for approved programmes of Delhi Govt.	80.00	11.23	6.64	10.00	10.00	2.19	100.00	15.00			15.00
9	Medical facilities to Govt. employees and pensioners		49.70	8.27	50.00	40.00	39.71	350.00	45.00			45.00
10	Estt. of Delhi centre for disease control	40.00	3.68	18.39	10.00	14.50	14.40					
11	Dte of Public Health(Centre for Disease Control & Public Awareness Programme Schemes are proposed to be merged)	45.00	0.30	17.32	10.00	16.00	12.78	325.00	65.00			65.00
12	Financial Assistance to T.B. Patients											
13	Thalassemia control programme in hospitals under DHS		7.08	5.80	10.00	10.00	2.94	60.00	10.00			10.00
	Sub - Total	445.00	109.87	90.11	150.00	150.00	131.77	1000.00	160.00			160.00
D.	Dte of Family Welfare											
1	Spl. Immunisation prog.(including vaccine preventable diseases) - MMR	110.00	100.96	126.11	120.00	400.00	224.50	1450.00	320.00			320.00
2	Creation of spl. cell for conducting of various intensive public health compaign	150.00										
3	Special immunisation drive against vaccine preventable disease not covered under National Immunisation Schedule				5.00	20.00		25.00	5.00			5.00

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4	Pulse Polio Immunisation prog.	300.00	49.37	33.45	25.00	25.00	13.92	125.00	25.00			25.00
	<u>New Scheme</u>											
5	'STREE SHAKTI' - Promovite, Preventive and Referral activities (Bhagidari Scheme)							400.00	50.00			50.00
	<u>Total</u>	<u>560.00</u>	<u>150.33</u>	<u>159.56</u>	<u>150.00</u>	<u>445.00</u>	<u>238.42</u>	<u>2000.00</u>	<u>400.00</u>			<u>400.00</u>
E. HOME DEPARTMENT												
1.	<u>Delhi Forensic Science Lab</u>	<u>1500.00</u>	<u>503.22</u>	<u>375.98</u>	<u>1200.00</u>	<u>720.00</u>	<u>634.86</u>	<u>2400.00</u>	<u>200.00</u>	<u>800.00</u>		<u>1000.00</u>
	<u>TOTAL (DELHI GOVT.)</u>	<u>3875.00</u>	<u>1349.69</u>	<u>952.88</u>	<u>1532.00</u>	<u>1370.00</u>	<u>1067.73</u>	<u>5650.00</u>	<u>794.00</u>	<u>806.00</u>		<u>1600.00</u>
F. MUNICIPAL CORPORATION OF DELHI												
1.	Intensification of Programme for Control of Vector Born disease like Malaria, Dengue etc. i.e. strengthening of epidemiological unit and Health Education Bureau	2000.00	2000.00	435.26	900.00	750.00	671.77	6500.00	850.00			850.00
2.	Development & improvement of cremation grounds	1375.00	416.86	111.06	195.00	145.00	114.25	3000.00	150.00			150.00
3.	Strengthening of Health, Planning intelligence and information network	25.00			5.00	5.00						
4.	Stg. of Epidemiological service & Health Education Bureau	600.00										
5.	Stg./Expansion of food hygiene work											
6.	Stg. of Rabies Control Programme											
	<u>New Schemes</u>											
7.	Estt. of Aids Control Unit							100.00	10.00			10.00
8.	Upgradation of BHI and Development of MIS for Health Deptt.							200.00	50.00			50.00
9.	Setting up of HRD, Training and Studies Cell							200.00	40.00			40.00
	<u>TOTAL (MCD)</u>	<u>4000.00</u>	<u>2416.86</u>	<u>546.32</u>	<u>1100.00</u>	<u>900.00</u>	<u>786.02</u>	<u>10000.00</u>	<u>1100.00</u>			<u>1100.00</u>

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1	2	3	4	5	6	7	8	9	10	11	12	13
			2470.00*	1000.00*			900.00*					
G. <u>NEW DELHI MUNICIPAL COMMITTEE</u>												
1.	Anti-malaria operation	28.00	10.60	7.90	10.00	10.00	6.57	20.00	10.00			10.00
2.	Stg. of vital Statistics unit	10.00			3.00	3.00		10.00	5.00			5.00
3.	Stg. of Health Education unit	30.00	2.12		3.00	3.00	0.53	100.00	10.00			10.00
4.	Setting up of an Epidemiology unit.	12.00	2.53	0.38	4.00	4.00		20.00	5.00			5.00
	<u>TOTAL (NDMC)</u>	<u>80.00</u>	<u>15.25</u> 36.25*	<u>8.28</u> 56.25*	<u>20.00</u>	<u>20.00</u>	<u>7.10</u> Nil*	<u>150.00</u>	<u>30.00</u>			<u>30.00</u>
	<u>TOTAL (PUBLIC HEALTH & SANTATION)</u>	<u>7955.00</u>	<u>3781.80</u>	<u>1507.48</u>	<u>2652.00</u>	<u>2290.00</u>	<u>1860.85</u>	<u>15800.00</u>	<u>1924.00</u>	<u>806.00</u>		<u>2730.00</u>
	* FUND RELEASED		3855.94*	[1952.88]*			[1967.73]*					