

**Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
20	<b>Public Health</b>										
	<u>Delhi Government</u>										
A.	<b>DEPARTMENT OF PREVENTION OF FOOD ADULTERATION</b>										
1.	Strengthening of PFA Deptt. inclusive Total Quality Management(TQM) & System Reforms	90.00	56.47	30.68	80.00	5.00	5.00	10.00			10.00
2.	Setting up of Food Lab (Setting up of a combind Food & Drug Laboratory)	30.00	57.06	7.90	50.00		10.00	10.00			10.00
3.	Setting up of a Mobile Food Laboratory	25.00	5.02		10.00	10.00					
4.	EDP CELL in PFA Deptt.	15.00	23.46	6.48	30.00	10.00	10.00	10.00			10.00
5.	Office Building										
6.	Public health project supported by world bank	10.00									
7.	Addition alteration in the existing building				30.00	5.00	5.00		5.00		5.00
	<b>TOTAL (PFA)</b>	<b>170.00</b>	<b>142.01</b>	<b>45.06</b>	<b>200.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>5.00</b>		<b>35.00</b>
B	<b>OFFICE OF THE DRUG CONTROLLER</b>										
1.	Strengthening of Drug Control Department inclusive Total Quality Management(TQM) & System Reforms	200.00	40.67	17.62	50.00	10.00	12.00	15.00	2.00		17.00
2.	State Drug Authority (Estt of State Drug Authority and centre procurement agency)	1000.00	793.50								
	<b>Total (Drug Control)</b>	<b>1200.00</b>	<b>834.17</b>	<b>17.62</b>	<b>50.00</b>	<b>10.00</b>	<b>12.00</b>	<b>15.00</b>	<b>2.00</b>		<b>17.00</b>
C	<b>DIRECTORATE OF HEALTH SERVICES</b>										
1	State Health Intelligence-cum-Research/ Anlysis Cell	10.00	19.01	8.32	65.00	10.00	10.00	10.00			10.00
2	Prevention & Control of AIDS	100.00	22.50								

**Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
3	Setting up of Delhi Artificial insemination	10.00	2.00								
4	Dietaries guidlines/Vegetarianism		1.48								
5	Prevention & control of floris is emerging out of unsafe drinking water supply	10.00	21.27	13.72	100.00	15.00	0.25	4.00			4.00
6	Estt. cell of implementation and monitoring of health prog./spl. prog. of	150.00	0.50								
7	Public awareness prog. in form of lecturer & workshop		64.56	37.71							
8	GIA to NGO's for approved programmes of Delhi Government	80.00	20.06	2.19	100.00	15.00	15.00	15.00			15.00
9	Medical facilities to Govt. employees and pensioners		97.68	39.71	350.00	45.00	0.45	45.00			45.00
10	Estt. of Delhi centre for disease control	40.00	36.47	14.40							
11	Dte of Public Health(Centre for Disease Control & Public Awareness Programme Schemes are proposed to be merged)	45.00	30.40	12.78	325.00	65.00	80.00	60.00			60.00
12	Financial Assistance to T.B. Patients										
13	Thalassemia control programme in hospitals under DHS		14.90	2.02	60.00	10.00	9.30	26.00			26.00
	<b>Sub - Total</b>	<b>445.00</b>	<b>330.83</b>	<b>130.85</b>	<b>1000.00</b>	<b>160.00</b>	<b>115.00</b>	<b>160.00</b>			160.00
D.	<b>Dte of Family Welfare</b>										
1	Spl. Immunisation prog.(including vaccine preventable diseases) - MMR	110.00	451.57	224.50	1450.00	320.00	270.00	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				25.00	5.00	5.00	5.00			5.00
4	Pulse Polio Immunisation prog.	300.00	96.74	13.92	125.00	25.00	25.00	25.00			25.00
5	STREE SHAKTI' - Promovite, Preventive and Referral activities (Bhagidari				400.00	50.00					

**Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Total</b>	<b>560.00</b>	<b>548.31</b>	<b>238.42</b>	<b>2000.00</b>	<b>400.00</b>	<b>300.00</b>	<b>350.00</b>			<b>350.00</b>
E.	<b>HOME DEPARTMENT</b>										
1.	<u>Delhi Forensic Science Lab</u>	<u>1500.00</u>	<u>1514.56</u>	<u>635.36</u>	<u>2400.00</u>	<u>1000.00</u>	<u>920.00</u>	<u>170.00</u>	<u>130.00</u>		300.00
	<b>TOTAL (DELHI GOVT.)</b>	<b>3875.00</b>	<b>3369.88</b>	<b>1067.31</b>	<b>5650.00</b>	<b>1600.00</b>	<b>1377.00</b>	<b>725.00</b>	<b>137.00</b>		<b>862.00</b>
F.	<b>MUNICIPAL CORPORATION OF DELHI</b>										
1.	Intensification of Programme for Control of Vector Born disease like Malaria, Dengue etc.	2000.00	3107.03	671.77	6500.00	850.00	850.00	1040.00			1040.00
2.	Development & improvement of cremation grounds	1375.00	642.17	114.25	3000.00	150.00	230.00	130.00			130.00
3.	Strengthening of Health, Planning intelligence and information network	25.00									
4.	Stg. of Epidemiological service & Health Education Bureau	600.00									
5.	Stg./Expansion of food hygiene work										
6.	Stg. of Rabies Control Programme										
7.	Estt. of Aids Control Unit				100.00	10.00					
8.	Upgradation of BHI and Development of MIS for Health Department				200.00	50.00					
9.	Setting up of HRD, Training and Studies				200.00	40.00	20.00	30.00			30.00
	<b>TOTAL (MCD)</b>	<b>4000.00</b>	<b>3749.20</b>	<b>786.02</b>	<b>10000.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1200.00</b>			<b>1200.00</b>
			(4295.00)*	(825.00)*							
G.	<b>NEW DELHI MUNICIPAL COMMITTEE</b>										
1.	Anti-malaria operation	28.00	25.07	6.57	20.00	10.00	15.00	10.00			10.00
2.	Stg. of vital Statistics unit	10.00			10.00	5.00	1.00	5.00			5.00
3.	Stg. of Health Education unit	30.00	2.65	0.53	100.00	10.00	10.00	10.00			10.00
4.	Setting up of an Epidemiology unit.	12.00	2.91		20.00	5.00	4.00	5.00			5.00

**Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi**

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
	<b>TOTAL (NDMC)</b>	<b>80.00</b>	<b>30.63</b>	<b>7.10</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>			<b>30.00</b>
			(36.25)*	Nil*							
	<b>TOTAL</b>	<b>7955.00</b>	<b>7149.71</b>	<b>1860.43</b>	<b>15800.00</b>	<b>2730.00</b>	<b>2507.00</b>	<b>1955.00</b>	<b>137.00</b>		<b>2092.00</b>
	* FUND RELEASED		(7701.13)*	[1892.31]*							