

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	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.	Strenthening of PFA Deptt.	80.00		5.99	5.00		5.43	5.00			5.00
2.	Food Lab	50.00	3.16	2.26	79.68	111.83	0.06	10.00			10.00
3.	Setting up of a Mobile Food Laboratory	10.00									
4.	EDP CELL in PFA Deptt.	30.00	9.06		10.32	9.17	3.11	10.00			10.00
5.	Addition alteration in the existing building	30.00	3.59	4.43	5.00				10.00		10.00
	<u>TOTAL (PFA)</u>	<u>200.00</u>	<u>15.81</u>	<u>12.68</u>	100.00	<u>121.00</u>	<u>8.60</u>	<u>25.00</u>	<u>10.00</u>		<u>35.00</u>
B	<u>OFFICE OF THE DRUG CONTROLLER</u>										
1.	Strengthening of Drug Control Department	50.00	16.64	13.99	20.00	20.00	18.81	20.00			20.00
	<u>Total (Drug Control)</u>	<u>50.00</u>	<u>16.64</u>	<u>13.99</u>	20.00	<u>20.00</u>	<u>18.81</u>	<u>20.00</u>			<u>20.00</u>
C	<u>DIRECTORATE OF HEALTH SERVICES</u>										
1	State Health Intellligence-cum-Research/ Analysis Cell	65.00	2.53	6.90	8.00	10.00	9.60	8.00			8.00
2	Prevention & control of flourisis	100.00									
3	GIA to NGO's for approved programmes of Delhi	100.00	10.40	8.86	30.00	10.00	8.82	15.00			15.00
4	Medical facilities to Govt. employees and pensioners	350.00	1.35	0.45	2.00	6.00	5.61	8.00			8.00
5	Dte. of Public Health Services	325.00	73.93	35.53	50.00	53.00	52.24	75.00			75.00
6	Thalessemia control programme in hospitals under DHS	60.00	9.29	24.68	70.00	81.00	80.70	24.00			24.00
	<u>Sub - Total (DHS)</u>	<u>1000.00</u>	<u>97.50</u>	<u>76.42</u>	160.00	<u>160.00</u>	<u>156.97</u>	<u>130.00</u>			<u>130.00</u>

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1	2	3	4	5	6	7	8	9	10	11	12
5	Setting up of HRD, Training and Studies Cell	200.00		14.49	30.00	30.00	6.56	30.00			30.00
							(22.50)				
	TOTAL (MCD)	10000.00	975.57	1443.80	970.00	1400.00	856.15	1500.00			1500.00
			(1020.00)*	(1470.00)*			(707.50)*				
G.	NEW DELHI MUNICIPAL COUNCIL										
1.	Anti-malaria operation	20.00	13.04	29.68	10.00	20.00	14.32	20.00			20.00
2.	Stg. of vital Statistics unit	10.00			5.00						
3.	Stg. of Health Education unit	100.00	7.68	6.17	10.00	5.00	4.56	5.00			5.00
4.	Stg. of Epidemiology unit.	20.00	2.24	2.94	5.00	5.00	4.94	5.00			5.00
	TOTAL (NDMC)	150.00	22.96	38.79	30.00	30.00	23.82	30.00			30.00
			(12.50)*	(30.00)*			(21.25)*				
	TOTAL (Public Health)	15800.00	2170.99	2272.66	1880.00	2463.00	1718.08	2355.00	40.00		2395.00
	* FUND RELEASED		(2205.02)*	(2290.07)*			(1566.86)*				