

EXPENDITURE
(PLAN AND NON -PLAN SEPERATELY)
GRANT NO.42 DEPARTMENT OF HEALTH & FAMILY WELFARE
in respect of NVBDCP, Delhi for the year 2016-17 (PROVISIONAL)

(Figures in Thousands)

Head		BE 2016-17 for NVBDCP	RE 2016-17 for NVBDCP	Final Expenditure
1		2	3	4
PLAN				
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)			
06	Public Health (Sub-Major-Head)			
06001	Direction & Administration (Minor Head)			
09	Flexible Pool for Communicable Diseases			
0907	Headquarter Expenditure			
090701	Salaries	14000	14000	17080
090702	Wages	100	100	0
090703	Overtime Allowance	100	100	0
090706	Medical Treatment	200	200	39
090711	Domestic Travel Expenses.	500	500	637
090713	Office Expenses	22200	22200	4718
090720	Other Administrative Expenses	1500	1500	493
090724	POL	2500	2500	1938
090726	Advertising & Publicity (New)	51000	51000	51000
090728	Professional Services (New)	84650	84650	61118
090731	Grants-in-aid - General	30000	30000	30000
090750	Other Charges	8450	8450	0
	Sub Total:	215200	215200	167023
0908	Headquarter Expenditure (EAC)			
090813	Office Expenses	10000	10000	1371
090820	Other Administrative Expenses	54453	54453	57
090828	Professional Services (New)	72500	72500	43614
090831	Grants-in-aid - General	29347	29347	9649
	Sub Total:	166300	166300	54691
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)			
06	Public Health (Sub-Major-Head)			
06101	Prevention and Control of Disease (Minor Head)			
46	Flexible Pool for Communicable Diseases			
4614	Expenditure in Uts w/o legislature			
461401	Salaries	31000	31000	23124
461431	Grants-in-aid	7600	7600	10107
461450	Other Charges	25400	25400	21906
	Sub Total:	64000	64000	55137
	TOTAL: 2210:	445500	445500	276851
2552	North-Eastern Areas (Major Head)			
00288	Public Health-Prevention & Control Of Diseases (Minor Head)			
10	Flexible Pool for Communicable Diseases			
100031	Grants-in-aid - General	195000	195000	186261
00789	Scheduled Caste Sub Plan (Minor Head)			
65	Flexible Pool for Communicable Diseases			
650031	Grants-in-aid - General	24200	24200	7338
00796	Scheduled Tribe Sub Plan (Minor Head)			
68	Flexible Pool for Communicable Diseases			
680031	Grants-in-aid - General	215100	215100	55546
1011	Flexible Pool for Communicable Diseases (EAC)			
101131	Grants-in-aid - General	223500	223500	300356
00789	Scheduled Caste Sub Plan (Minor Head)			
6510	Flexible Pool for Communicable Diseases(EAC)			
651031	Grants-in-aid - General	25400	25400	14159
00796	Scheduled Tribe Sub Plan (Minor Head)			
6809	Flexible Pool for Communicable Diseases(EAC)			
680931	Grants-in-aid - General	259500	259500	81900
	TOTAL: 2552	942700	942700	645560

Head		BE 2016-17 for NVBDCP	RE 2016-17 for NVBDCP	Final Expenditure
3601	Grants-in-aid to State Govts. (Major Head)			
02263	Public Helath - Prevention and Control of Diseases (Minor Head)			
08	Flexible Pool for Communicable Diseases			
080031	Grants-in-aid - General	2320448	2320448	2005929
02789	Scheduled Caste Sub Plan (Minor Head)			
3523	Flexible Pool for Communicable Diseases			
352331	Grants-in-aid - General	476700	476700	447401
02796	Scheduled Tribe Sub Plan (Minor Head)			
3523	Flexible Pool for Communicable Diseases			
352331	Grants-in-aid - General	152152	152152	203000
3601	Grants-in-aid to State Govts. (Major Head)			
02263	Public Helath - Prevention and Control of Diseases (Minor Head)			
0810	Flexible Pool for Communicable Diseases (EAC)			
081031	Grants-in-aid - General	428000	428000	371000
02789	Scheduled Caste Sub Plan (Minor Head)			
3524	Flexible Pool for Communicable Diseases (EAC)			
352431	Grants-in-aid - General	115000	115000	86250
02796	Scheduled Tribe Sub Plan (Minor Head)			
3524	Flexible Pool for Communicable Diseases (EAC)			
352431	Grants-in-aid - General	154000	154000	115500
		3646300	3646300	3229080
3602	Grants-in-aid to UT Govt. (Major Head)			
02263	Public Health - Prevention & Control of Diseases (Minor Head)			
08	Flexible Pool for Commun. Diseases			
080031	Grants-in-aid - General	18200	18200	2239
02789	Scheduled Caste Sub Plan (Minor Head)			
3514	Flexible Pool for Commun. Diseases			
351431	Grants-in-aid - General	3800	3800	1381
	TOTAL: 3602	22000	22000	3620
	TOTAL: PLAN	5056500	5056500	4155111

Head		BE 2016-17 for NVBDCP	RE 2016-17 for NVBDCP	Final Expenditure
	NON PLAN			
2210	MEDICAL & PUBLIC HEALTH (MAJOR HEAD)			
06	Public Health (Sub-Major-Head)			
06001	Direction & Administration (Minor Head)			
09	Flexible Pool for Communicable Diseases			
0902	Dte. of NVBDCP (GC)			
090201	Salaries	95000	92000	91819
090202	Wages	100	50	0
090203	Overtime Allowance	100	50	20
090206	Medical Treatment	1500	2000	2000
090211	Domestic Travel Expenses	6000	6000	6018
NEW	Foreight Travel Expenses	300	0	0
090213	Office Expenses	6000	6000	5488
090214	Rent Rate & Taxes (New)	20000	22900	22798
090224	POL	1000	1000	680
	Sub Total:	130000	130000	128823
090921	Supplies and Materials	3205800	3919892	3919499

11.07.2017

Allocation and Releases under NVBDCP during 2016-17

(Rs. In lakhs)

Sl.No.	Name of the States/Uts	Allocation			Releases		
		Cash	Commodity	Total	Cash	Commodity	Total
1	Andhra Pradesh	528.00	200.00	728.00	396.00	394.62	790.62
2	Arunachal Pradesh	915.00	268.00	1183.00	686.25	633.68	1319.93
3	Assam	2150.10	245.00	2395.10	500.00	1335.00	1835.00
4	Bihar	2334.00	1200.00	3534.00	1805.18	1936.96	3742.14
5	Chhattisgarh	708.00	200.00	908.00	765.90	2533.98	3299.88
6	Goa	97.00	5.00	102.00	48.50	0.00	48.50
7	Gujarat	1090.00	10.00	1100.00	1090.01	29.21	1119.22
8	Haryana	195.00	5.00	200.00	0.00	0.00	0.00
9	Himachal Pradesh	21.00	5.00	26.00	0.00	0.00	0.00
10	Jammu & Kashmir	90.20	4.00	94.20	67.65	3.47	71.12
11	Jharkhand	1220.00	2170.00	3390.00	1030.50	2223.98	3254.48
12	Karnataka	1279.00	480.00	1759.00	1279.00	46.23	1325.23
13	Kerala	634.00	10.00	644.00	540.41	0.00	540.41
14	Madhya Pradesh	1118.00	1000.00	2118.00	838.50	780.10	1618.60
15	Maharashtra	820.00	500.00	1320.00	615.00	138.24	753.24
16	Manipur	915.00	90.00	1005.00	375.00	229.65	604.65
17	Meghalaya	815.00	100.00	915.00	399.50	114.56	514.06
18	Mizoram	1004.00	100.00	1104.00	753.00	181.25	934.25
19	Nagaland	1017.00	100.00	1117.00	375.00	57.63	432.63
20	Orissa	8037.00	2000.00	10037.00	5640.01	2004.11	7644.12
21	Punjab	362.00	40.00	402.00	461.99	0.00	461.99
22	Rajasthan	692.70	1488.10	2180.80	346.35	438.19	784.54
23	Sikkim	80.90	10.00	90.90	20.95	1.05	22.00
24	Tamil Nadu	1379.00	30.00	1409.00	1379.00	0.00	1379.00
25	Telangana	585.00	100.00	685.00	500.33	143.17	643.50
26	Tripura	1517.00	100.00	1617.00	350.00	443.07	793.07
27	Uttar Pradesh	1750.00	1900.00	3650.00	1312.50	1659.02	2971.52
28	Uttarakhand	116.00	150.00	266.00	87.00	69.94	156.94
29	West Bengal	910.00	1000.00	1910.00	615.55	1070.18	1685.73
30	Delhi	158.00	11.00	169.00	0.00	0.00	0.00
31	Pondicherry	47.00	4.00	51.00	32.98	3.22	36.20
32	A&N Islands	280.00	69.00	349.00	210.00	94.56	304.56
33	Chandigarh	70.00	7.00	77.00	86.14	6.51	92.65
34	D&N Haveli	107.00	0.00	107.00	100.66	0.00	100.66
35	Daman & Diu	71.00	0.00	71.00	35.50	0.00	35.50
36	Lakshadweep	36.00	0.00	36.00	18.00	0.00	18.00
Total		33148.90	13601.10	46750.00	22762.36	16571.59	39333.95
1	Establishment (DBS)	2152.00	0.00	2152.00	1670.23	0.00	1670.23
2	Establishment (EAC)	1663.00	0.00	1663.00	546.91	0.00	546.91
3	Establishment (GC)	1300.00	0.00	1300.00	1288.23	0.00	1288.23
4	Supply & Materials	32058.00	0.00	32058.00	39194.99	0.00	39194.99
Grand Total		70321.90	13601.10	83923.00	65462.72	16571.59	82034.31