

CHAPTER - 12 (Manual - 11)

**BUDGET ALLOCATED TO EACH AGENCY
PLAN**

**DIRECTORATE OF HEALTH AND FAMILY WELFARE SERVICES
SCHEMEWISE ALLOCATION (Non Building) FOR BUDGET ESTIMATE 2009-10**

Rs. in lakhs

Sl. No.	Name of the Scheme	Approved Outlay 2009-10	Expenditure upto January 2010	Balance
1	2	3	4	
1.	Improvements/construction / Opening of Sub-Centres, Rural/Urban Health Centres & Construction of Staff Quarters	413.89	425.90	12.01
2.	Improvements/construction/conversion of PHCs as CHCs and construction of staff quarters	168.20	167.54	0.66
3.	Improvements to General Hospitals	3239.30	3448.64	209.34
4.	Improvements to Maternity Hospital and Child Health Services	1427.35	697.76	729.59
5.	Improvements to Government Pharmacy	345.25	199.63	145.62
6.	Improvements to Ophthalmic Services	47.25	51.56	4.31
7.	Mahatma Gandhi Post Graduate Institute of Dental Sciences	955.00	955.00	0.00
8.	Mother Theresa Institute of Health Sciences	535.00	535.00	0.00

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1	2	3	4	
9.	T.B. Control Programme	75.07	78.02	2.95
10	Leprosy Control Programme	40.46	42.55	2.09
11.	Filaria Control & Malaria Eradication Programme	19.26	4.94	14.32
12.	Employees State Insurance Scheme	72.37	67.40	4.97
13.	Strengthening of Directorate of Health and Family Welfare Services, Puducherry & Offices of the Dy. Directors.	1264.10	414.47	849.63
14.	Strengthening of Physical Medicine and Rehabilitation Centre, Puducherry	11.56	5.60	5.96
15.	Development of Information, Education and Communication Services	24.25	13.54	10.71
16.	Improvements to Food & Drugs Admn.,	36.23	25.68	10.55

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Rs. in lakhs

Sl. No.	Name of the Scheme	Approved Outlay 2009-10	Expenditure upto January 2010	Balance
1	2	3	4	
17.	Construction of Women and Children Hospital	0.00	0.00	0.00
18.	Setting up of Medical College	500.00	250.00	250.00
19.	Construction of Multi-Speciality Hospital (Tsunami)	0.00	0.00	0.00
20.	Training Institute for Health Personnel	1.00	0.00	1.00
21.	Community Health Insurance	500.00	238.40	261.60
	Total	9675.54	7621.63	2053.91
		%	78.77	
	Tsunami Project allocation	1750.00	0.00	1750.00

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SCHEMewise ALLOCATION (Non Building) FOR BUDGET ESTIMATE 2009-10**

Rs. in lakhs

Sl. No.	Name of the Scheme	Approved Outlay 2009-10	Expenditure upto January 2010	Balance
1	2	3	4	
		11425.54	7621.63	3803.91
		%	66.71	
	Negotiated Loan	2642.00	0.00	2642.00
	Grand Total	14067.54	7621.63	6445.91
		%	54.18	

