

No. 4-6/2018-19/NVBDCP/Acctts/Miscellaneous

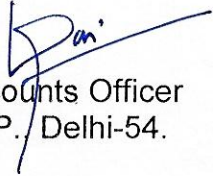
Dated the, 26.02.2020

26 FEB 2020

INTERNAL NOTE

With reference to Internal Note No. 1-4/2018-NVBDCP/Admn.I/Third Party Audit dated 26.02.2020, the total Budget and Expenditure against thereof in respect of Dte. of NVBDCP is as under:-.

2.1	ii)	BE – 2019-20	-	1202.45 crores
	iii)	Expenditure upto till date	-	869.20 crores
	iv)	Revised Budget 2019-20	-	Details have Not yet been informed by NHM.

  
Sr. Accounts Officer  
NVBDCP, Delhi-54.

Administrative Officer





Mader  
28/2/20

Miss Rithy



**National Vector Borne Diseases Control Programme, 22-Sham  
Nath Marg, Delhi-110054**

Head-wise approved Budget and Expenditure for the year 2019-20  
As on 26.02.2020

**A. PLAN**

*(Rupees in Lakhs)*

Major Head		Particulars	Approved B.E. 2019-20	Actual Expenditure
1		2	3	4
2210 UT w/t Legis.	A	Headquarter Exp. (H.Q.)	1126.50	823.08
	B	Headquarter Exp. (GC)	1347.00	1287.96
	C	Headquarter Exp.(EAC)	286.50	246.50
	D	Cash Grant (DBS)	482.00	272.00
	E	Commodity Grant (DBS)	59.00	0.00
			<b>SUB TOTAL:</b>	<b>3301.00</b>
2552 NE States	F	Cash Grant (DBS)	857.28	331.00
	G	Cash Grant (EAC)	1573.72	1134.00
	H	Commodity Grant (DBS)	2541.00	565.13
	I	Commodity Grant (EAC)	4385.00	1429.04
			<b>SUB TOTAL:</b>	<b>9357.00</b>
3601 States	J	Cash Grant (DBS)	5181.00	4187.00
	K	Cash Grant (EAC)	0.00	0.00
	L	Commodity Grant (DBS)	28612.00	7845.08
	M	Commodity Grant (EAC)	1384.00	14182.40
			<b>SUB TOTAL:</b>	<b>35177.00</b>
3602 UT with Legis.	N	Cash Grant (DBS)	406.00	238.00
	O	Commodity Grant (DBS)	4.00	0.00
			<b>SUB TOTAL:</b>	<b>410.00</b>
		<b>Total:</b>	<b>48245.00</b>	<b>32541.19</b>
2210(GC)	P	<b>SUPPLY &amp; MATERIAL</b>	72000.00	54379.05
		<b>GRANT TOTAL</b>	<b>120245.00</b>	<b>86920.23</b>