

DIRECTORATE OF HEALTH SERVICES						
GOVT. OF NCT OF DELHI						
MONTHLY PROGRESS REPORT FOR THE MONTH Of March 2017 (PLAN)						
Major Head: 2210 & 3454: Revenue (Plan Schemes)						
						(Rs. in lakhs)
S.No.	Name of the Schemes and Sub-Heads Medical Sector	Modified 2016-17	Exp. upto previous Month	Exp. during March, 2017	Total	% age of Expenditure
(A) Urban Health Services allopathy (Sub Major Head 01)						
1	Reorganisation of DHS (HQ): Direction & Admn.- Medical Estt.- 001 98 00					
	01 Salaries	525	353.27	10.28	363.55	69.25
	03-OTA	0.25	0.00	0.00	0.00	0.00
	11 DTE	1.5	0.14	0.00	0.14	9.33
	13 OE	143.25	35.28	41.22	76.50	53.40
	26-Advt. & Publicity	100	0.00	0.00	0.00	0.00
	06-Medical Treatment (MT)	30	15.16	6.51	21.67	72.23
	Total	800.00	403.85	58.01	461.86	204.22
2	PPP(Dialysis) 92 00 50 Other Charges	700.00	493.22	87.00	580.22	82.89
3	Medical Stores Depots – 104					
	99 00 01 Salaries	1.00	0.00	0.00	0.00	0.00
	99 00 13 Office Expenses	3.00	0.00	0.00	0.00	0.00
	99 00 50 Other Charges	1.00	0.00	0.00	0.00	0.00
	Total	5.00	0.00	0.00	0.00	0.00
4	School Health Scheme-109 00 00					
	01 Salaries	10	6.88	0.36	7.24	72.40
	13 OE	102	29.41	2.02	31.43	30.81
	21 Supplies & Material (M&S)	10	0.00	0.00	0.00	0.00
	Total	122	36.29	2.38	38.67	31.70
5	Hospital & Dispensaries: Govt. Dispensaries-110 90 00					
	90 00 01 Salary	41	19.10	2.16	21.26	51.85
	90 00 03 OTA	0	0.00	0.00	0.00	0.00
	90 00 06 Medical Treatment	5	0.02	0.00	0.02	0.40
	90 00 11 DTE	0	0.00	0.00	0.00	0.00
	13 OE	2577	1505.95	476.66	1982.61	76.93
	21-Supplies & Material (M&S)	302	112.40	10.67	123.07	40.75
	14-Rent, Rates & Taxes (RRT)	60	18.39	3.71	22.10	36.83
	Total	2985	1655.86	493.2	2149.06	72.00
6	Estt. of New Hospitals in Delhi 110 28 00 42	15	3.64	0.00	3.64	24.27
7	Establishment of Dwarka Hospital 110 11 00 42	0	0.00	0.00	0.00	0.00
8	Establishment of Delhi Medical Services Corporation 200 89 00 42	1	0.00	0.00	0.00	0.00
9	Health Project Division 200 97 00 42	50	0.00	0.00	0.00	0.00
10	Health Insurance -89					
	Payment to insurance companies -99					
	89 99 50 Other Charges	5	0.00	0.00	0.00	0.00
	Total	5	0.00	0.00	0.00	0.00
11	Lab facility through PPP -88					
	88 00 50 Other Charges	1	0.00	0.00	0.00	0.00
	Total	1	0.00	0.00	0.00	0.00
12	Tele Radiology -87					
	87 00 50 Other Charges	1	0.00	0.00	0.00	0.00
	Total	1	0.00	0.00	0.00	0.00
13	CT Scan/MRI in PPP -86					
	86 00 50 Other Charges	1	0.00	0.00	0.00	0.00
	Total	1	0.00	0.00	0.00	0.00
14	Mobile Van Dispensaries for J.J. Clusters (SCSP): 789 99 00					

	99 00 01 salary	8	0.00	0.00	0.00	0.00
	99 00 06 Medical Treatment	0.5	0.00	0.00	0.00	0.00
	03 OTA	0.25	0.06	0.00	0.06	24.00
	11 -DTE	2	0.00	0.00	0.00	0.00
	13-OE	8	0.66	0.64	1.30	16.25
	21-Supplies & Material (MS)	2	0.00	0.00	0.00	0.00
	50-Other Charges	190.25	20.31	0.59	20.90	10.99
	Total	211	21.03	1.23	22.26	10.55
15	Health Centres (SCSP):789 98 00					
	13 OE	263	139.75	16.93	156.68	59.57
	21-Supplies & Material (MS)	285	247.70	33.99	281.69	98.84
	14- Rent, Rates & Taxes (RRT)	102	25.44	11.74	37.18	36.45
	Total	650	412.89	62.66	475.55	73.16
16	State Award to service doctors working in Delhi – 800 71 00 05	110	0.00	0.00	0.00	0.00
17	Setting up of Cancer Control Cell:06 101 63 00 42	45	0.00	0.38	0.38	0.84
18	Cell for Prevention of Smoking/Tobacco Control Programme:06 101 62 00 42	10	0.73	0.00	0.73	7.30
19	Leprosy Control Cell:06 101 61 00 42	18	0.10	1.01	1.11	6.17
20	Central Procurement Agency & State Drug Authority: 800 80 00 21 M&S	26970	24406.51	2556.63	26963.14	99.97
	CPA OE 800 80 00 13 OE	30	11.46	0.97	12.43	41.43
	Total	27000	24417.97	2557.60	26975.57	99.91
21	Human Resource Training Centre-Continued Medical Education (CME): 05105 99 91 42	40	29.79	7.95	37.74	94.35
22	Estt. of New Medical College, Medical University and Para Medical Institute:05 105 99 86 42	1	0.00	0.00	0.00	0.00
23	Medical Education 05 105 99 81 42	100	0.00	0.00	0.00	0.00
24	Setting up of university of health sciences 05 105 99 80 42	1	0.00	0.00	0.00	0.00
	Total (A)	32872.00	27475.37	3271.42	30746.79	93.53
(B) PUBLIC HEALTH (Sub Major Head 06)						
21	Cell for Control of Non Communicable Diseases/ Dte. of Public Health: 001 79 00 42	47	0.05	0.30	0.35	0.74
22	Estt. Disaster Management Cell at DHS (HQ): 101 43 00 42	50	8.09	2.65	10.74	21.48
23	State Health Intelligence Bureau Research & Analysis (SHIB):112 89 00 13 OE	2	0.00	0.13	0.13	6.50
24	Spl. Cell for conducting various Public Health Campaigns: 800 90 00 42				0.00	
	Health Wing-IV	200	39.76	0.00	39.76	19.88
	Health Wing-III (Silicosis)	25	0.00	0.00	0.00	0.00
	Health Wing-III (Fluorosis)	25	0.00	0.00	0.00	0.00
25	Medical Facilities for Govt. Employees & Pensioners: 800 89 00 42	0	0.00	0.00	0.00	0.00
26	Cell for Bio Medical Waste Management at DHS (HQ): 800 85 00 42	15	2.67	0.33	3.00	20.00
27	Spl. Health Programme for Geriatrics Population: 800 79 00 42	6	0.00	0.00	0.00	0.00
28	Establishment of Nurses Cel 801 800 78 00 42	3	1.29	0.78	2.07	69.00
29	Anti Quackery Cell :80 800 74 00 42	8	3.00	0.00	3.00	37.50
30	Delhi Arogaya Kosh: 80 800 59 00 32	0	0.00	0.00	0.00	0.00
31	Computerization of DHS (HQ) and subordinate offices: MH:3454: 02 800 79 00 42	95	64.41	24.94	89.35	94.05
	Total (B)	476	119.27	29.13	148.40	31.18

	Total (Medical+Public Health)	33348.00	27594.64	3300.55	30895.19	92.64
	(D) CAPITAL MH-4210 (Sub Head-01)					
1	Construction of Building for Dispensaries/Health Centres: 110 98 00 53	2200	34.02	0.00	34.02	1.55
7	CPA (M&E)110 64 00 52	2600	634.43	825.52	1459.95	56.15
	Total Capital	4800.00	668.45	825.52	1493.97	31.12