



GOVT. OF N.C.T. OF DELHI  
DIRECTORATE OF HEALTH SERVICES  
SWASTHAYA SEWA NIDESHALAYA BHAWAN,  
F-17, KARKARDOOMA, SHAHDARA, DELHI-110032.

No.F.9/76/2015-16/DHS/P&S/

Dated:

To

The Director (Planning),  
Planning Department, GNCT of Delhi,  
6<sup>th</sup> Level, Delhi Sachivalaya,  
I.P.Estate, New Delhi-110002.

Sub: Monthly Progress Report of Plan schemes & CSS for the month of June, 2015.

Sir,

Please find enclosed herewith the Monthly Progress Report of Plan schemes & CSS for the month of June, 2015 for necessary action at your end.

Yours faithfully,

Encl. As above

(Dr. Monalisa Borah)  
Medical Officer (Plg.)

Dated: 6/7/15

No.F.9/76/2015-16/DHS/P&S/ 104588

**Copy for information to the:**

1. The Jt. Secretary (H&FW), H&FW Deptt., GNCTD, 9<sup>th</sup> Level, Delhi Sachivalaya, New Delhi.
2. The Dy. Secretary Finance (Budget), Finance Deptt., GNCTD, 4<sup>th</sup> Level, Delhi sachivalaya, New Delhi.
3. The Dy. Director (Planning), Dte. of SC/ST, GNCTD, 2<sup>nd</sup> Floor, Vikas Bhawan, New Delhi.
4. The Programmer, Computer Cell, DHS(HQ) to upload the information on DHS website.
5. P.S. to Director, DHS.

(Dr. Monalisa Borah)  
Medical Officer (Plg.)

P-1. Upload  
of 1/7/15  
A.P.

SA (Compt)

10/7/15

**DIRECTORATE OF HEALTH SERVICES  
GOVT. OF NCT OF DELHI**

**MONTHLY PROGRESS REPORT FOR THE MONTH OF JUNE, 2015 (PLAN)**

Major Head: 2210 & 3454: Revenue

S.No	Name of the Schemes and Sub-Heads	(Rs. In lakhs)				% age of Expenditure
		Budget 2015-16	Exp. upto previous month	Exp. during June, 2015	Total	
<b>(A) Urban Health Services allopathy (Sub Major Head 01)</b>						
1	Reorganisation of DHS (HQ): Direction & Admn.-Medical Estt.- 001 98 00					
	01 Salaries	182	66.8	19.37	86.17	47.35
	03-OTA	0.5	0	0	0	0.00
	11 DTE	1.5	0	0	0	0.00
	13 OE	100	12.39	9.77	22.16	22.16
	26-Advt. & Publicity	100	0.47	0.33	0.8	0.80
	96-Medical Treatment (MT)	16	0.49	1.01	1.5	9.38
	<b>Total</b>	<b>400.00</b>	<b>80.15</b>	<b>30.48</b>	<b>110.63</b>	<b>27.66</b>
2	School Health Scheme-109 00 00					
	01 Salaries	8	0	0	0	0.00
	13 OE	1392	7.74	4.95	12.69	0.91
	21 Supplies & Material (M&S)	400	0	34.18	34.18	8.55
	<b>Total</b>	<b>1800</b>	<b>7.74</b>	<b>39.13</b>	<b>46.87</b>	<b>2.60</b>
3	Hospital & Dispensaries: Govt. Dispensaries-110 90 00				0	
	13 OE	480	27.81	32.36	60.17	12.54
	21-Supplies & Material (MS)	1074	41	2.11	43.11	4.01
	14-Rent, Rates & Taxes (RRT)	28	7.36	0.14	7.5	26.79
	<b>Total</b>	<b>1582</b>	<b>76.17</b>	<b>34.61</b>	<b>110.78</b>	<b>7.00</b>
4	Estt. of New Hospitals in Delhi 110 28 00 42	15	0	0	0	0.00
5	Establishment of Dwarka Hospital 110 11 00 42	200	0	0	0	0.00
6	Establishment of Delhi Medical Services Corporation 200 89 00 42	1000	0	0	0	0.00
7	Health Project Division 200 89 00 42	100	0	0	0	0.00
8	Mobile Van Dispensaries for J.J. Clusters (SCSP): 789 99 00					
	03 OTA					
	11 -DTE	2	0	0	0	0.00
	13-OE	13	0.05	0	0.05	0.38
	21-Supplies & Material (MS)	150	0	0	0	0.00
	50-Other Charges	435	3.68	5.45	9.13	2.10
	<b>Total</b>	<b>600</b>	<b>3.73</b>	<b>5.45</b>	<b>9.18</b>	<b>1.53</b>
9	Health Centres (SCSP):789 98 00				0	
	13 OE	141	4.75	15.74	20.49	14.53
	21-Supplies & Material (MS)	716	3.16	31.78	34.94	4.88
	14- Rent, Rates & Taxes (RRT)	93	19.7	2.16	21.86	23.51
	<b>Total</b>	<b>950</b>	<b>27.61</b>	<b>49.68</b>	<b>77.29</b>	<b>8.14</b>
10	State Award to service doctors working in Delhi 800 71 00 05	50	0	0	0	0.00
	<b>Total (A)</b>	<b>6697.00</b>	<b>195.40</b>	<b>159.35</b>	<b>354.75</b>	<b>46.93</b>
<b>(B) Medical Education, Training &amp; Research (Sub Major Head 05)</b>						
11	Human Resource Training Centre- Continued Medical Education (CME): 105 99 91 42	40	0.26	0.04	0.3	0.75
12	Estt. of New Medical College, Medical University and Para Medical Institute: 105 99 86 42	2000	0	0	0	0.00
13	Medical Education 105 99 81 42	200	0	0	0	0.00
14	Setting up of university of health sciences 105 99 80 42	200	0	0	0	0.00
	<b>Total (B)</b>	<b>2440.00</b>	<b>0.26</b>	<b>0.04</b>	<b>0.30</b>	<b>0.75</b>
<b>(c) PUBLIC HEALTH (Sub Major Head 06)</b>						
15	Cell for Control of Non Communicable Diseases/ Dte. of Public Health: 001 79 00 42	375	0	0	0	0.00
16	Setting up of Cancer Control Cell: 101 63 00 42	100	0	0	0	0.00
17	Cell for Prevention of Smoking/Tobacco Control Programme: 101 62 00 42	120	0	0	0	0.00
18	Leprosy Control Cell: 101 61 00 42	50	0	0.15	0.15	0.30
19	Estt. Disaster Management Cell at DHS (HQ): 101 43 00 42	75	3.26	0.07	3.33	4.44
20	State Health Intelligence Bureau Research & Analysis (SHIB):112 89 00 13 OE	15	0	0	0	0.00
21	Spl. Cell for conducting various Public Health Campaigns: 800 90 00 42					
	Health Wing-IV	200	0	0.1	0.1	0.05
	Health Wing-III (Silicosis)	25	1	0	1	4.00
	Health Wing-III (Fluorosis)	25	0	0	0	0.00
22	Medical Facilities for Govt. Employees & Pensioners: 800 89 00 42	10	0	0	0	0.00
23	Cell for Bio Medical Waste Management at DHS (HQ): 800 85 00 42	40	0	0.03	0.03	0.08

24	Spl. Health Programme for Geriatrics Population: 800 79 00 42	60	0	0	0	0.00
	<b>Total (C)</b>	<b>1095</b>	<b>4.26</b>	<b>0.35</b>	<b>4.61</b>	<b>8.87</b>
	<b>(D) General (Sub Major Head - 80)</b>					
25	Central Procurement Agency & State Drug Authority: 800 80 00 21 M&S	10000	859.97	92.91	952.88	9.53
26	Establishment of Nurses Cell 800 78 00 42					
27	Anti Quackery Cell : 800 72 00 42	5	0	0	0	0.00
	<b>Total (D)</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<b>(E) Census Survey &amp; Statistics MH- 3454, Sub Major Head -02)</b>	<b>10015</b>	<b>859.97</b>	<b>92.91</b>	<b>952.88</b>	<b>9.5288</b>
28	Computerization of DHS (HQ) and subordinate offices: MH:3454/800 79 00 42	60	1.82	0	1.82	3.03
	<b>Grand Total (A+B+C+D+E) Revenue</b>	<b>20307.00</b>	<b>1061.71</b>	<b>252.65</b>	<b>1314.36</b>	<b>6.47</b>
	<b>(F) CSS SCHEMES</b>					
1	GTA to National Aids & STD Control Program (CSS): MH- 2210, 06 800 72 00 42	3700	0	0	0	0.00
2	Delhi State Health Mission (CSS): M.H. 2210, 01 800 44 00 42	19900	0	0	0	0.00
	<b>Total CSS SCHEMES</b>	<b>23600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(G) CAPITAL MH-4210 (Sub Head-01)</b>					
1	Construction of Building for Dispensaries/Health Centres: 110 98 00 53	2800	0	0	0	0.00
2	State Drug Authority & procurement agency (CPA) 110 99 88 42	50	0	0	0	0.00
3	Construction of Building for Hospitals: 110 99 99 53	30300	0	0	0	0.00
4	Construction of buildings for dispensary/Health Centres (SCSP): 789 96 00 53	700	0	0	0	0.00
	<b>Total Capital</b>	<b>33850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>