

Scheme/Programme/Project wise Montly Progress Report of Expenditure (2017-18)

S.No.	Scheme/Programme/Project	3	Outlay 2017-18			Expenditure Jan 2018			Exp. Upto Jan 2018		
			Revenue	Capital/Loan	Total	Revenue	Capital/Loan	Total	Revenue	Capital/Loan	Total
1	2										
	Medical										
	Dte. Of Health Services										
1	Opening of Health Centre/dispensaries	C	0	2300	2300	0	0	0	0	0	0
1.a	Opening of Health Centre/dispensaries-SCSP	C	0	1000	1000	0	Pertain to PWD		0	Data Obtain from PWD	
1.b	Opening of new Primary Health Centres/AAMC	C	0	15000	15000	0	Pertain to PWD		0	Data Obtain from PWD	
2	Estt. Of New Hospitals	C	15	9000	9015	0	Pertain to PWD		0	Data Obtain from PWD	
3	750 Bedded hospital cum Medical College at Dwarka	C	0	16774.8	16774.8	0	Does not pertain to DHS		0	Does not pertain to DHS	
4 (a)	Deep Chand Bandhu hospital, Kokiwala Bagh	C	0	400	400	0	Does not pertain to DHS		0	Does not pertain to DHS	
4(b)	Machinery & Equipments/MV	C	0	100	100	0	Does not pertain to DHS		0	Does not pertain to DHS	
5	Human Resource Training Centre (Continuing Medical Education)		40	0	40	4.21	0	4.21	19.78	0	19.78
6	Central Procurement agency and State Drug Authority	C	30000	40	30040	2535.91	0	2535.91	22589.54	0	22589.54
7	Central Procurement agency and State Drug Authority- M&E		0	8000	8000		481.96	481.96	0	1878.79	1878.79
8	Bio Medical Waste Management		25	0	25	0	0	0	0.93	0	0.93
9	Computerisation of HQ (DHS)		75	0	75	0.28	0	0.28	2.36	0	2.36
10	Disaster Management Cell Re-Organisation of DHS		80	0	80	1.25	0	1.25	12.95	0	12.95
11	Cancer Control Cell		75	0	75	0.06	0	0.06	0.48	0	0.48
12	Leprosy Control Cell		50	0	50	0	0	0	0	0	0
13	Tobacco Control Programme (Cell for prevention of smoking)		60	0	60	0	0	0	0	0	0
14	Public Health Campaign (Special Cell)		265	0	265	2.85	0	2.85	10.31	0	10.31
15	State Award to service doctors working in Delhi Govt. Hospitals		50	0	50	0	0	0	0	0	0
	GIA to IVPSS		18	0	18	Does not Pertain to DHS					
16	Special Health Programme for Geriatric population		50	0	50	0	0	0	0	0	0

	Remodeling of Existing hospital		0	7500	7500	Pertain to PWD					
17	Delhi Arogya Kosh		0	0	0	0	0	0	0	0	0
18	Financial Assitant to affected/infected persons from HIV/AIDS		390	0	390	0	0	0		0	0
19	Estt. of New Medical College, Medical University and Estt. Of Cenral Labs		100	0	100	0	0	0	0	0	0
			0	200	200	Pertain to PWD					
20	Setting up of university of health sciences		100	0	100		0	0	0	0	0
21	Establishment of Delhi Medical Services corporation		1	0	1	0	0	0	0	0	0
	Universal health Care in Delhi-New Scheme				0						
a	GIA in Aid in General		25	0	25	does not pertain to DHS					
b	Capital Assets		175	0	175	does not pertain to DHS					
c	GIA Salary		300	0	300	does not pertain to DHS					
23	Anti Quackery Cell		6	0	6	0	0	0	0	0	0
24	PPP (Dialisis) New Scheme		1400	0	1400	84.45	0	84.45	221.74	0	221.74
25	Health Project Division		50	0	50	0	0	0	0	0	0
26	Health Insurance (New Scheme)		1000	0	1000	0	0	0	0	0	0
27	Lab Facility through PPP (New Scheme)		700	0	700	0	0	0	0	0	0
28	Tele Radiology (New Scheme)		400	0	400	0	0	0	0	0	0
36	CT Scan/MRI in PPP (New Scheme)		400	0	400			0			0
	Logistic supply (New Scheme)		1500	0	1500	does not pertain to DHS					
	GIA to Bureau of Affordable meal for Aam Admi Canteen (New Scheme)		1500	200	1700	does not pertain to DHS					
	Delhi health care cooperation		0	500	500	0	0	0	0	0	0
	Outsourcing of Jan Aushdhi Generic Pharmacy		150	0	150	0	0	0	0	0	0
	Aam Admi Dental Clinic		600	0	600	0	0	0	0	0	0
	Financial incentive to good samaritans		100	0	100	0	0	0	0	0	0

	Training of Auto Drivers		10	0	10	0	0	0	0	0	0
	Health Helpline		100	0	100	0	0	0	0	0	0
37	Skill Development Cell		10	0	10	0.21	0	0.21	2.18	0	2.18
38	Other Exp. Ambulance Services		1.2	0	1.2	0.01	0	0.01	0.63	0	0.63
39	GIA to Delhi Swastha Kutumb Society										
a	80 800 58 00 31 General		200	0	200	0	0	0	0	0	0
b	80 800 58 00 36 Salaries		10	0	10	0	0	0	0	0	0
42	DGEHS Med. Facility Persioner		11000	0	11000	35.88	0	35.88	10996.43	0	10996.43
43	Free medical facilities journalist		20	0	20	0	0	0	9.33	0	9.33
44	GIA to St. John Ambulance Briged		6	0	6	0	0	0	0	0	0
45	Asst. to Non Govt. Hospital		1	0	1	0	0	0	0	0	0
46	Emloyee State Insurance Scheme Contibution		500	0	500	0	0	0	0	0	0
47	Health Card- 200 79										
a	79 00 13- OE		1000	0	1000	0	0	0	0	0	0
	Up-gradation of 95 existing of Dispensaries & poly clinic (New Scheme)		0	3000	3000		Pertain to PWD				
	Total		52558.2	64014.8	116573	2665.11	481.96	3147.07	33866.66	1878.79	35745.45