

Dte of Health Services
Govt. of NCT of Delhi
Monthly Progress Report for the month of May 2017

S.No.	Name of the Scheme	B.E. 2017-18	Exp. Upto Previous	Exp. During May	Total	% age of
	98 00 03-OTA	4.52	0	0	0	0.00
	98 00 06-Medical Treatment (MT)	95.5	5.33	2.04	7.37	7.72
	98 00 11 DTE	11.1	0	0	0	0.00
	98 00 13 OE	400	12.7	18.49	31.19	7.80
	98 00 26-Advt. & Publicity	100	0	0	0	0.00
	Total	2911.12	255.99	147.54	403.53	13.86
2	001 92 00 50 Other charges ppp (Dialysis)	1400	0	7.92	7.92	0.57
3	Medical stores Depots -104					
	99 00 01 Salaries	100	0	0	0	0
	99 00 13 Office Expenses	1000	0	0	0	0
	99 00 50 Other Charges	400	0	0	0	0
	Total	1500	0	0	0	0
4	School Health Scheme-109					
	00 00 01 Salaries	1650	204.41	325.56	529.97	32.12
	00 00 13 OE	150	5.34	5.88	11.22	7.48
	00 00 21 Supplies & Material (M&S)	10	0	0	0	0.00
	OTA	0.3	0	0	0	0.00
	M.T.	20	1.81	6.01	7.82	39.10
	DTE	1.7	0	0	0	0.00
	Total	1832	211.56	337.45	549.01	29.97
5	Hospital & Dispensaries: Govt. Dispensaries-110					
	90 00 01 Salaries	16500	1675.34	1128.68	2804.02	16.99
	90 00 13 OE	5176.6	152.18	142.48	294.66	5.69
	90 00 14-Rent, Rates & Taxes (RRT)	234.5	0	3.47	3.47	1.48
	90 00 21-Supplies & Material (MS)	800	6.99	44.19	51.18	6.40
	90 00 06 Medical Treatment	370.4	0.99	18.31	19.3	5.21
	OTA	1.53	0	0	0	0.00
	DTE	19.4	0.06	0.87	0.93	4.79
	Total	23102.43	1835.56	1338	3173.56	13.74
6	Estt. of New Hospitals in Delhi 110 28 00 13-OE	15	0	0	0	0.00
7	Establishment of Dwarka Hospital 110 11 00 42	0	0	0	0	0
8	Establishment of Delhi Medical Services corporation 200 98 00 42	1	0	0	0	0
9	Health Project Division 200 97 00 42	50	0	0	0	0
10	Health Insurance - 200 89					
	Payment to insurance companies -99					
	89 99 50 Other Charges	1000	0	0	0	0
11	Lab facility through PPP -200 88					
	88 00 50 Other Charges	700	0	0	0	0
12	Tele Radiology- 200 87					
	87 00 50 Other Charges	400	0	0	0	0
13	CT Scan/MRI in PPP-200 86					
	86 00 50 Other charges	400	0	0	0	0
14	Mobile Van Dispensaries for J.J. Clusters (SCSP): 789					
	99 00 01 Salary	1458	186.3	102.08	288.38	19.78
	99 00 06 Medical Treatment	35.5	0	1.74	1.74	4.90
	99 00 03 OTA	0.25	0	0	0	0.00
	99 00 11 -DTE	2	0	0	0	0.00
	99 00 13-OE	7.5	0.07	0.16	0.23	3.07
	99 00 21-Supplies & Material (MS)	10	0	0	0	0.00
	99 00 50-Other Charges	200	2.44	10.21	12.65	6.33
	Total	1713.25	188.81	114.19	303	17.69
15	Health Centres (SCSP):789					

	Salary	6000	588.72	470.87	1059.59	17.66
	M.T.	115	0	5.02	5.02	4.37
	98 00 13 OE	309	26.96	38.76	65.72	21.27
	98 00 14- Rent, Rates & Taxes (RRT)	115	0	0	0	0.00
	98 00 21-Supplies & Material (MS)	900	0	24.63	24.63	2.74
	Total	7439	615.68	539.28	1154.96	15.53
16	State Award to service doctors working in Delhi - 800 71 00 05	50	0	0	0	0
17	Human Resource Training Centre- Continued Medical Education (CME): 05 105 99 91 13- OE	40	0	2.14	2.14	5.35
18	Estt. of New Medical College, Medical University and Para Medical Institute:	100	0	0	0	0
19	Medical Education 05 105 99 81 13-OE	100	0	0	0	0
20	Setting up of university of health sciences 05 105 99 80 13- OE	100	0	0	0	0
24	Central Procurement Agency & State Drug Authority: 80 800 80 00 21 M&S	29780	73.32	3424.2	3497.52	11.74
	80 800 80 00 01 Salary	180	19.3	1.12	20.42	11.34
	80 800 80 00 03 OTA	0.2	0	0	0	0.00
	80 800 80 00 06 M.T.	3	0	0	0	0.00
	80 800 80 00 11 DTE	3	0	0	0	0.00
	80 800 80 00 13 OE	33.8	0.91	0.53	1.44	4.26
	Total	30390	93.53	3427.99	3521.52	11.59
25	Other Exp. Ambulance Services 800 96 00 24 POL	1.2	0	0	0	0.00
26	Specialist Services- 800 93					
	93 00 01 Salary	0	0	0	0	0.00
	93 00 06 M.T.	0	0	0	0	0.00
	Total	0	0	0	0	0.00
27	GIA to Delhi Swastha Kutumb Society					0.00
	80 800 58 00 31 General	200	0	0	0	0.00
	80 800 58 00 36 Salaries	10	0	0	0	0.00
	Total	210	0	0	0	0.00
28	DGEHS Med. Facility Persioner 80 800 67 00 13-OE	11000	1085.7	1352.3	2438	22.16
29	Free medical facilities journalist 80 800 77 00 13-OE	20	1.95	0	1.95	9.75
30	GIA to St. John Ambulance Briged 01 200 90 00 31	6	0	0	0	0.00
31	Hospital and Dispensaries- Asst. to Non Govt. Hospital 110 99 00 42	1	0	0	0	0.00
32	Employee State Insurance Scheme Contibution 102 99 00 32	500	0	0	0	0.00
33	Nursing Cell- 001					
	93 00 01Salaries	70	7.96	3.92	11.88	16.97
	93 00 06 MT	2	0	0	0	0.00
	Total	72	7.96	3.92	11.88	16.50
34	Outsourcing of Jan Aushdhi Generic Pharmacy - 200 85 85 00 13- OE	150	0	0	0	0
35	Aam Admi Dental Clinics- 200 84					
	84 00 50-Other Charges	600	0	0	0	0
36	Financial Incentive to good Samaritans for transporting road traffic accident victims to hospital for medical care -					
	83 00 50 - Other Charges	100	0	0	0	0
37	Training of auto drivers in First Aid- 200 82					
	82 00 20 - Other Adminstrative Expenses	10	0	0	0	0
38	Health Helpline- 200 81					
	81 00 20- Other Adminstrative Expenses	100	0	0	0	0
39	Skill development Cell- 200 80					
	80 00 20- Other Adminstrative Expenses	10	0	0.26	0.26	2.6
40	Health Card- 200 79					

	79 00 13- OE	1000	0	0	0	0
	Total Medical Sector	87024	4296.74	7270.99	11567.73	13.29
(B) PUBLIC HEALTH (Sub Major Head 06)						
1	Cell for Control of Non Communicable Diseases/ Dte. of Public Health: 001 79 00 42	100	0	0	0	0.00
2	Estt. Disaster Management Cell at DHS (HQ): 101 43 00 13-OE	80	0	3.24	3.24	4.05
3	Setting up of Cancer Control Cell: 06 101 63 00 13-OE	75	0	0.32	0.32	0.43
4	Cell for Prevention of Smoking/Tobacco Control Programme: 06 101 62 00 13-OE	60	0	0	0	0
5	Leprosy Control Cell: 06 101 61 00 13-OE	50	0	0	0	0
6	State Health Intelligence Bureau Research & Analysis (SHIB): 112 89 00 13 OE	5	0	0	0	0
	06 112 89 00 01 Salary	80	4.82	2.17	6.99	8.74
	06 112 89 00 06 M.T.	2	0	0	0	0.00
	Total	87	4.82	2.17	6.99	8.03
7	Spl. Cell for conducting various Public Health Campaigns: 800 90 00 13-OESpl. Cell for conducting various Public Health Campaigns: 800 90 00 13-OE	265	0	0	0	0.00
8	Medical Facilities for Govt. Employees & Pensioners: 800 89 00 13-OEMedical Facilities for Govt. Employees & Pensioners: 800 89 00 13-OE	50	0	0	0	0.00
9	Cell for Bio Medical Waste Management at DHS (HQ): 800 85 00 13-OECell for Bio Medical Waste Management at DHS (HQ): 800 85 00 13-OE	25	0	0	0	0
10	Spl. Health Programme for Geriatrics Population: 800 79 00 13-OESpl. Health Programme for Geriatrics Population: 800 79 00 13-OE	50	0	0	0	0
11	Establishment of Nurses Cell 800 78 00 42	0	0	0	0	0
12	Anti Quackery Cell : 800 77 74 00 42	6	0	0	0	0
13	Delhi Arogaya Kosh : 80 800 59 00 32	0	0	0	0	0
14	Computerization of DHS (HQ) and subordinate offices: 3454 02 800 79 00 02-Wages	75	0	0	0	0
15	Financial Assitant to HIV/AIDS effected persons 800 79 77 00 42	390	0	0	0	0
	Total Public Health	1313	4.82	5.73	10.55	0.8
	Total Revenue (A+B)	88337	4301.56	7276.72	11578.28	13.1
CAPITAL MH-4210 (Sub Major Head - 01)						
1	Construction of Building for Dispensaries/Health Centres: 110 98 00 53	2300	0	0	0	0.0
2	CPA M&E 110 64 00 52	8000	0	849.35	849.35	10.6
3	Equity Capital to Delhi Health Care Cooperation 80 190 96 00 54 Investment	500	0	0	0	0.0
	Total	10800	0	849.35	849.35	7.9
	Grand Total DGHS	99137	4301.56	8126.07	12427.63	12.5