

DIRECTORATE OF HEALTH SERVICES  
GOVT. OF NCT OF DELHI

**MONTHLY PROGRESS REPORT FOR THE MONTH OF NOVEMBER 2016 (PLAN)**  
Major Head: 2210 & 3454: Revenue (Plan Schemes)

(Rs. in lakhs)

S.No.	Name of the Schemes and Sub-Heads Medical Sector	Budget	Exp. upto	Exp. during	Total	% age of	Remarks
		2016-17	previous month	November, 2016		Expenditure	
	<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	475	235.16	27.17	262.33	55.23	
	03-OTA	0.5	0	0.00	0.00	0.00	
	11 DTE	1.5	0.14	0.00	0.14	9.33	
	13 OE	184	58.29	8.76	67.05	36.44	
	26-Advt. & Publicity	109	0	0.00	0.00	0.00	
	06-Medical Treatment (MT)	30	3.9	5.72	9.62	32.07	
	<b>Total</b>	<b>800.00</b>	<b>297.49</b>	<b>41.65</b>	<b>339.14</b>	42.39	
2	PPP(Dialysis) 92 00 50 Other Charges	700.00	301.13	10.14	311.27	44.47	
3	Medical Stores Depots – 104						
	99 00 01 Salaries	100.00	0.00	0	0	0.00	
	99 00 13 Office Expenses	1500.00	0.00	0	0	0.00	
	99 00 50 Other Charges	400.00	0.00	0	0	0.00	
	<b>Total</b>	<b>2000.00</b>	<b>0.00</b>	0	0	0.00	
4	School Health Scheme-109 00 00						
	01 Salaries	8	3.4	0.57	3.97	49.63	
	13 OE	582	43.24	3.1	46.34	7.96	
	21 Supplies & Material (M&S)	10	0	0	0	0.00	
	<b>Total</b>	<b>600</b>	<b>46.64</b>	3.67	50.31	8.39	
5	Hospital & Dispensaries: Govt. Dispensaries-110 90 00						
	90 00 01 Salary	55	9.26	0.00	9.26	16.84	
	90 00 03 OTA	0	0	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	0.00	0.00	0.00	
	13 OE	5480	849.93	186.82	1036.75	18.92	Additional (+)Rs.5000 lakh has been re-Appropriated
	21-Supplies & Material (MS)	100	94.81	1.72	96.53	96.53	
	14-Rent, Rates & Taxes (RRT)	60	16.42	1.02	17.44	29.07	
	<b>Total</b>	<b>5700</b>	<b>970.44</b>	<b>189.56</b>	<b>1160.00</b>	20.35	
6	Estt. of New Hospitals in Delhi 110 28 00 42	15	3.64	0	3.64	24.27	
7	Establishment of Dwarka Hospital 110 11 00 42	200	0	0	0	0.00	
8	Establishment of Delhi Medical Services Corporation 200 89 00 42	2	0	0	0	0.00	

9	Health Project Division 200 97 00 42	50	0	0	0	0.00	
10	Health Insurance -89						
	Payment to insurance companies -99						
	89 99 50 Other Charges	5500	0	0	0	0.00	
	<b>Total</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	Withdrawing savings of
11	Lab facility through PPP -88						
	88 00 50 Other Charges	7000	0	0	0	0.00	
	<b>Total</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	Withdrawing savings of
12	Tele Radiology -87						
	87 00 50 Other Charges	1000	0	0	0	0.00	
	<b>Total</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
13	CT Scan/MRI in PPP -86						
	86 00 50 Other Charges	500	0	0	0	0.00	
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
14	Mobile Van Dispensaries for J.J. Clusters (SCSP): 789 99 00						
	99 00 01 salary	8	0	0	0	0.00	
	99 00 06 Medical Treatment	0.5	0	0	0	0.00	
	03 OTA	50	0	0	0	0.00	
	11 -DTE	2	0	0	0	0.00	
	13-OE	13	0.54	0.12	0.66	5.08	
	21-Supplies & Material (MS)	10	0	0	0	0.00	
	50-Other Charges	391.5	10.38	1.7	12.08	3.09	
	<b>Total</b>	<b>475</b>	<b>10.92</b>	<b>1.82</b>	<b>12.74</b>	<b>2.68</b>	
15	Health Centres (SCSP):789 98 00						
	13 OE	184	119.77	<b>8.19</b>	<b>127.96</b>	69.54	
	21-Supplies & Material (MS)	200	75.66	<b>68.73</b>	<b>144.39</b>	72.20	
	14- Rent, Rates & Taxes (RRT)	96	14.34	<b>0.01</b>	<b>14.35</b>	14.95	
	<b>Total</b>	<b>480</b>	<b>209.77</b>	<b>76.93</b>	<b>286.70</b>	59.73	
16	State Award to service doctors working in Delhi – 800 71 00 05	50	0	0	0	0.00	
17	Setting up of Cancer Control Cell:06 101 63 00 42	75	0	0	0	0.00	
18	Cell for Prevention of Smoking/Tobacco Control Programme:06 101 62 00 42	100	0.65	0.08	0.73	0.73	
19	Leprosy Control Cell:06 101 61 00 42	50	0	0	0	0.00	
20	Central Procurement Agency & State Drug Authority: 800 80 00 21 M&S	25980	14619.99	405.9	15025.89	57.84	
	CPA OE 800 80 00 13 OE	20	7.52	0.91	8.43	42.15	
	<b>Total</b>	<b>26000</b>	<b>14627.51</b>	<b>406.89</b>	<b>15034.32</b>	<b>57.82</b>	
21		40	28.15	0		70.38	
	Human Resource Training Centre-Continued Medical Education (CME): 05105 99 91 42				28.15		
22	Estt. of New Medical College, Medical University and Para Medical Institute:05 105 99 86 42	200	0	0	0	0.00	
23	Medical Education 05 105 99 81 42	200	0	0	0	0.00	

24	Setting up of university of health sciences 05 105 99 80 42	100	0	0	0	0.00	
	<b>Total (A)</b>	<b>51837.00</b>	<b>16496.34</b>	<b>730.74</b>	17227	33.23	
	<b>(B) PUBLIC HEALTH (Sub Major Head 06)</b>						
21	Cell for Control of Non Communicable Diseases/ Dte. of Public Health: 001 79 00 42	200	0.05	0	0.05	0.03	
22	Estt. Disaster Management Cell at DHS (HQ): 101 43 00 42	80	6.06	0.14	6.2	7.75	
23	State Health Intelligence Bureau Research & Analysis (SHIB):112 89 00 13 OE	5	0	0	0	0.00	
24	Spl. Cell for conducting various Public Health Campaigns: 800 90 00 42						
	Health Wing-IV	200	39.76	0	39.76	19.88	
	Health Wing-III (Silicosis)	25	0	0	0	0.00	
	Health Wing-III (Fluorosis)	25	0	0	0	0.00	
25	Medical Facilities for Govt. Employees & Pensioners:800 89 00 42	300	0	0	0	0.00	
26	Cell for Bio Medical Waste Management at DHS (HQ):800 85 00 42	30	1.92	0.33	2.25	7.50	
27	Spl. Health Programme for Geriatrics Population:800 79 00 42	50	0	0	0	0.00	
28	Establishment of Nurses Cel 80 I 800 78 00 42	3	0.87	0.15	1.02	34.00	
29	Anti Quackery Cell :80 800 74 00 42	8	3	0	3	37.50	
30	Delhi Arogaya Kosh: 80 800 59 00 32	1	0	0	0	0.00	
31	Computerization of DHS (HQ) and subordinate offices: MH:3454: 02 800 79 00 42	50	48.84	0.44	49.28	98.56	
	<b>Total (B)</b>	<b>977</b>	<b>100.5</b>	<b>1.06</b>	101.56	10.40	
	<b>Total (Medical+Public Health)</b>	<b>52814.00</b>	<b>16596.84</b>	<b>731.80</b>	17328.56	32.81	
	<b>(D) CAPITAL MH-4210 (Sub Head-01)</b>						
1	Construction of Building for Dispensaries/Health Centres: 110 98 00 53	2600	34.02	0	34.02	1.31	
2	State Drug Authority & procurement agency (CPA)110 99 88 42	40	3	0	3	7.50	
3	Construction of Building for Hospitals: 110 99 99 53	26708	2728	0	2728	10.21	
4	Construction of buildings for dispensary/Health Centres (SCSP): 789 96 00 53	920	97	0	97	10.54	
5	Construction of Public Health Centers 04 101 89 00 53	10000	409	0	409	4.09	
6	Setting up of Central Laboratory 04 107 96 00 53	0	0	0	0	0.00	
7	CPA (M&E)110 64 00 52	15000	42.35	150.05	192.4	1.28	
8	Remodelling of Existing Hospitals 01 110 66 00 53	7000	224	0	224	3.20	
	<b>Total Capital</b>	<b>62268</b>	<b>3537.37</b>	<b>150.05</b>	3687.42	5.92	

PWD provided data upto July, 2016.