

DIRECTORATE OF HEALTH SERVICES
GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI
Monthly Expenditure Report up to the Month of March, 2014 During Annual Plan 2013-14

S.No.	Name of Plan Schemes	Modified Revised Estimate 2013-14			Expenditure up to Previous Month			Expdt. During March 2014	Rs. In Lacs Expenditure Up to March, 2014			
		REVENUE	CAPITAL	TOTAL	REVENUE	CAPITAL	TOTAL		REVENUE	REVENUE	CAPITAL	TOTAL
1	MEDICAL SECTOR											
1	Re-organisation of DHS (HQ)	687.00		687.00	302.87		302.87	128.96	431.82			431.82
2	School Health Scheme	1910.00		1910.00	1416.05		1416.05	195.79	1611.84			1611.84
3	Govt. Dispensary/Health Centre	1280.00		1280.00	982.95		982.95	59.52	1042.47			1042.47
4	Estt. Of New Hospitals other Health Institutions	5.00	10600.00	10605.00	0.1	8768.13	8768.23	0	0.1	8730.24		8730.34
5	200 Bedded Hospital at Vikaspuri (SCSP)	0.00		0.00	0		0	0	0			0
6	500 Bedded Hospital at Dwarka	0.00	200.00	200.00	0	106.62	106.62	0	0	106.62		106.62
7	GIA to Society ivPSS	25.00		25.00	18.55		18.55	6.25	24.8			24.80
8	Deep Chand Bandhu Hospital	1090.00		1090.00	573.27		573.27	182.72	755.99			755.99
9	State Award to Service Doctors & Para Medical staff working in Delhi	60.70		60.70	59.24		59.24	1.46	60.7			60.7
10	Mobile Van Dispensaries of JJ Cluster (SCSP)	530.00		530.00	206.16		206.16	87.74	293.9			293.9
10	Opening of Health Centre (SCSP)	505.00	-1305.33	1810.33	306.36	753.71	1060.07	93.63	405.99	819.57		1225.56
11	Estt. Of Human Resource Training Centre (CME)	50.00		50.00	23.65	0	23.65	13.35	36.9			36.9
12	Estt. Of New Medical College, Medical University and Paramedical Instt.	100.00		100.00	0		0	0	0			0
14	Estt. Of Disaster Management Cell in DHS(HQ)	87.00		87.00	13.23		13.23	73.95	87.18			87.10
15	Cancer Control Programme	88.00		88.00	47.25		47.25	38.39	85.64			85.64

16	Leprosy Control Programme	55.00	55.00	47.59	47.59	7.06	54.65	54.65			
17	Tobacco Control Programme	150.00	150.00	148.95	148.95	0.4	149.35	149.35			
18	GIA to Delhi Tapadic Unmulan Samiti	0.00	0.00	0	0	0	0	0			
19	Special Cell for conducting various Public Health Campaign	590.00	590.00	439.83	439.83	149.90	589.73	589.73			
20	Cell for BMW Management in Delhi	40.00	40.00	37.43	37.43	2.36	39.79	39.79			
21	Special Health Programme for geriatric population	64.30	64.30	28.89	28.89	10.71	39.6	39.6			
22	Final Assistance to HIV/AIDS Affected Persons	90.24	90.24	50	50	40.24	90.24	90			
23	Stg. Of Central Procurement Agency	60.00	50.00	110.00	39.19	48.78	87.97	8.85	47.84	48.78	96.62
24	Delhi Arogya Kosh	0.00	0.00	0	0	0	0	0	0		
25	Computerization of DHS (HQ)	75.00	75.00	6.22	6.22	4.25	10.47	10.47			
26	Apka Swasthya Bima Yojna	0.00	0.00	0	0	0	0	0			
TOTAL MEDICAL SECTOR		7542.24	12155.33	19697.57	4747.68	9677.24	14424.92	1111.32	5859.00	9705.21	15564.21
PUBLIC HEALTH SECTOR											
1	State Health Intelligence -cum- research/ Analysis Cell	5.00	5.00	3.53	3.53	1.24	4.77	4.77			
2	Implementation of Health Programmes through Public Private Partnership (GIA to NGOs)	35.00	35.00	17	17.11	3	19.74	19.74			
3	Medical facilities for Govt. Employees and Pensioners.	10.00	10.00	5.48	5.48	2.69	8.17	8.17			
4	Cell for control of non-communicable Diseases(D.P.H)	350.00	350.00	121.27	121.27	112.91	234.18	234.18			
5	GIA to Indian Institute of Public Health	0.00	0.00	0	0	0	0	0			
TOTAL PUBLIC HEALTH SECTOR		400.00	400.00	147.39	147.39	119.47	266.86	266.86			

PWD provided data upto February, 2014