

GRANT NO. 7 – MEDICAL AND PUBLIC HEALTH

		Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)				
REVENUE				
<u>Charged –</u>				
<u>Original</u>	<u>84,00)</u>			
<u>Supplementary</u>	<u>1,37,50)</u>	<u>2,21,50</u>	<u>1,49,95</u>	<u>-71,55</u>
Amount surrendered during the year				<u>NIL</u>
<u>Voted –</u>				
<u>Original</u>	<u>4383,98,00)</u>			
<u>Supplementary</u>	<u>10,18,00)</u>	<u>4394,16,00</u>	<u>3629,40,86</u>	<u>-764,75,14</u>
Amount surrendered during the year				<u>-427,44,90</u>
CAPITAL				
<u>Voted –</u>				
<u>Original</u>	<u>228,40,00)</u>			
<u>Supplementary</u>	<u>5,69,00)</u>	<u>234,09,00</u>	<u>40,29,61</u>	<u>-193,79,39</u>
Amount surrendered during the year				<u>-143,52,40</u>

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹71.55 lakhs (against the sanctioned provision of ₹221.50 lakhs inclusive of supplementary provision of ₹137.50 lakhs) constituted 32.30% of the sanctioned appropriation. An amount of ₹9.50 lakhs remained wholly un-utilized under four sub-heads.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹76475.14 lakhs (against the sanctioned provision of ₹439416.00 lakhs inclusive of supplementary provision of ₹1018.00 lakhs) which constituted 17.40% of the total sanctioned provision.

An amount of ₹36466.00 lakhs remained wholly un-utilized under 43 sub-heads. This includes the following sub-heads: –

- Under Major Head “2210” – Medical and Public Health – (A) Urban Health Services**
Allopathy – (a) Employees State Insurance Scheme – Contribution to the Employees State Insurance Corporation - ₹1000.00 lakhs – due to non receipt of claims & non finalisation of proposals.

(b) Hospital and Dispensaries – (i) GIA to DDU Super Speciality Hospital - ₹5200.00 lakhs – due to release of less grant.

(ii) GIA to Rajiv Gandhi Super Speciality Hospital - ₹7500.00 lakhs – due to release of less grant & administrative reasons.

(iii) Establishment of Dwarka Hospital - ₹200.00 lakhs – due to non implementation of scheme.

(c) Other Health Schemes – Health Insurance – (i) payment to insurance companies - ₹5500.00 lakhs – due to non implementation of scheme.

(ii) lab facility through ppp - ₹7000.00 lakhs – due to non implementation of scheme.

(iii) Tele Radiology - ₹1000.00 lakhs – due to non implementation of scheme.

(iv) CT Scan/ MRI in ppp - ₹500.00 lakhs – due to non implementation of scheme.

(B) Medical Education, Training and Research – Allopathy – Education -- (i) Medical Education – ₹200.00 lakhs – due to slow progress of scheme & administrative reasons.

(ii) Setting up of university of Health Science – ₹100.00 lakhs – due to non implementation of scheme.

(iii) Estt. Of new Medical College, Medical University and para medical Institute – ₹200.00 lakhs – due to non implementation of scheme.

(C) Public Health – Other Expenditure – Medical facilities for Government Employees and Pensioners -- ₹300.00 lakhs – due to slow progress of scheme.

(D) General – Other expenditure – (i) Grant-in-aid to Delhi Swastha Kutumb Society - ₹211.00 lakhs – due to non release of grant.

(ii) GIA to Bureau of affordable meal for Aam Aadmi Canteen -- ₹1000.00 lakhs – due to non release of grant & administrative reasons.

2. **Under Major Head “2210” – Medical and Public Health – Public Health – Prevention and control of diseases – (i) 24 hours emergency services including C.T. Scan and MRI unit -- ₹120.00 lakhs – due to non implementation of scheme.**

(ii) Tele Machine Facility -- ₹650.00 lakhs – due to non implementation of scheme.

3. **Under Major Head “2210” – Medical and Public Health – Medical Education, Training and Research – Allopathy – (i) Establishment of DDU Medical College -- ₹200.00 lakhs – due to non implementation of scheme.**

(ii) University College of Medical Sciences -- ₹700.00 lakhs – due to UCMS was not taken over & release of less grant.

4. **Under Major Head “2211”** – Family Welfare – Maternity and Child Health – Special Immunisation Programme MMR -- ₹510.00 lakhs – due to slow progress of scheme.
5. **Under Major Head “2210”** – Medical and Public Health – Public Health – Other Expenditure – (i) Introduction of PAC's in Delhi Govt. Hospitals -- ₹100.00 lakhs – due to slow progress of scheme.

Saving / Excess occurred mainly under the following Major Heads: –

Major Head “2210”

O. 191897.00)

Lok Nayak Hospital

R.	2183.00)	35751.50	34077.62	-1673.88
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G.B. Pant Hospital

R.	-1442.00)	23007.00	21837.09	-1169.91
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Aruna Asaf Ali Govt. Hospital

R.	-698.54)	3999.46	3842.38	-157.08
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Deen Dayal Upadhayay Hospital

R.	-2189.00)	20837.00	19426.42	-1410.58
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**Guru Teg Bahadur Medical College
and Hospital**

S. 2.00)

Guru Nanak Eye Centre

R.	-395.46)	2860.54	2691.05	-169.49
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Maulana Azad Medical College

O.	20086.00)			
R.	-2819.00)	17267.00	15664.03	-1602.97

Department of Food Safety

O.	2241.00)			
R.	-669.00)	1572.00	1355.24	-216.76

Drug Control Department

O.	1348.00)			
R.	-614.00)	734.00	685.84	-48.16

Dir. of Family Welfare

O.	6255.00)			
S.	2.00)			
R.	974.00)	7231.00	5119.46	-2111.54

Sanjay Gandhi Memorial Hospital

O.	8485.00)			
R.	-351.00)	8134.00	7920.33	-213.67

Directorate. of Ayush

O.	8105.00)			
S.	1.00)			
R.	315.00)	8421.00	6934.88	-1486.12

Dr. Baba Saheb Ambedkar Hospital

O.	13986.50)			
R.	-900.50)	13086.00	12319.93	-766.07

Dr. Baba Saheb Ambedkar Medical College & Hospital

O.	3150.00)			
R.	-1650.00)	1500.00	1260.88	-239.12

Shri Dada Dev Matri Avam Shishu Chikitsalaya

O.	2375.00)			
R.	300.00)	2675.00	2264.63	-410.37

Dr. Hedgewar Arogya Sansthan

O.	4575.00)			
R.	425.00)	5000.00	4864.57	-135.43

Health Cum Maternity Hospital

O.	600.00)			
R.	-185.00)	415.00	343.17	-71.83

Sardar Ballabh Bhai Patel Hospital

O.	2921.00)			
R.	-155.00)	2766.00	2728.28	-37.72

Attar Sen Hospital

O.	638.00)			
R.	-96.00)	542.00	528.14	-13.86

Bhagwan Mahavir Hospital

O.	4437.00)			
R.	-88.00)	4349.00	4079.16	-269.84

Acharya Bhikshu Hospital

O.	4459.00)			
R.	-914.00)	3545.00	3342.30	-202.70

Jag Pravesh Chandra Hospital

O.	5381.00)			
R.	-1139.00)	4242.00	4204.83	-37.17

Dr. N.C. Joshi Memorial Hospital

O.	1728.00)			
R.	-242.00)	1486.00	1304.87	-181.13

Lal Bahadur Shastri Hospital

O.	5552.00)			
R.	131.00)	5683.00	5156.72	-526.28

Rao Tula Ram Hospital

O.	3914.00)			
R.	-537.00)	3377.00	3250.73	-126.27

Guru Gobind Singh Hospital

O.	4892.00)			
R.	-747.00)	4145.00	4086.90	-58.10

Babu Jagjivan Ram Hospital

O.	4245.00)			
R.	-115.00)	4130.00	4072.65	-57.35

Maharishi Balmiki Hospital

O.	4154.00)			
R.	-125.00)	4029.00	3866.69	-162.31

Satyawadi Raja Harishchandra Hospital

O.	4007.00)			
R.	-525.00)	3482.00	3298.42	-183.58

A & U Tibbia College

O.	2994.00)			
R.	-147.00)	2847.00	2799.53	-47.47

**Dr. B.R. Sur Homoeopathic
Medical College**

O.	1204.00)			
R.	-276.40)	927.60	904.14	-23.46

**Major Head “2052”
Health & Family Welfare Deptt.**

O.	805.00)			
R.	-235.00)	570.00	546.25	-23.75

Saving occurred more than ₹1.00 crore under the following sub-heads :-

1. **Under Major Head “2210” – Medical and Public Health – (A) Urban Health Services**
Allopathy – (a) Direction and Administration – (i) Medical Establishment – Saving of ₹997.81 lakhs (against the sanctioned provision of ₹2793.47 lakhs) was mainly due to less claims/bills & advertisement, vacant posts & anticipated claims not received.

(ii) PPP Dialysis – Saving of ₹119.75 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to non receipt of bills of sponsored category dialysis patients.

(b) Medical stores Depots -- Logistics supply & Chain Management – Saving of ₹1999.96 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to non implementation of scheme.

(c) School Health Scheme – Saving of ₹933.97 lakhs (against the sanctioned provision of ₹2396.95 lakhs) was mainly due to vacancies, receipt of less claims/bills & non receipt of anticipated claims.

(d) Hospital and Dispensaries – (i) Govt. Dispensaries - Saving of ₹2327.76 lakhs (against the sanctioned provision of ₹17692.38 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacancies, receipt of less claims/bills & non finalization of proposals.

(ii) Grant-in-aid to Institute of Human Behaviour & Allied Sciences -- Saving of ₹901.00 lakhs (against the sanctioned provision of ₹9001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to administrative reasons.

(iii) Grant-in-aid to Delhi State Cancer Institute -- Saving of ₹1626.00 lakhs (against the sanctioned provision of ₹7501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to administrative reasons.

(iv) Grant-in-aid to Maulana Azad Institute of Dental Sciences -- Saving of ₹1300.00 lakhs (against the sanctioned provision of ₹3500.00 lakhs) was mainly due to release of less grant.

(v) Deep Chand Bandhu Hospital - Saving of ₹690.34 lakhs (against the sanctioned provision of ₹3400.00 lakhs) was mainly due to less claims / bill, procurement of less supplies & administrative reasons.

(vi) GIA to Chacha Nehru Bal Chikitsalaya - Saving of ₹151.00 lakhs (against the sanctioned provision of ₹6401.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to administrative reasons.

(e) Special Component Plan for Scheduled Castes – (i) Mobile Van Dispensaries for JJ Clusters (SCSP) -- Saving of ₹577.36 lakhs (against the sanctioned provision of ₹1881.50 lakhs) was mainly due to vacancies, receipt of less claims / bills & anticipated claims not received.

(ii) Health Centres (SCSP) – Saving of ₹1527.09 lakhs (against the sanctioned provision of ₹6762.00 lakhs) was mainly due to vacancies, receipt of less claims / bills & anticipated claims not received.

(f) Other Expenditure – (i) Grants-in-aid to Centralised Accident and Trauma Services – Saving of ₹1999.00 lakhs (against the sanctioned provision of ₹5500.00 lakhs) was mainly due to release of less grant.

(ii) Grant to North Delhi Municipal Corporation for Health Purposes- Saving of ₹1793.75 lakhs (against the sanctioned provision of ₹ 7175.00 lakhs) was mainly due to release of less grant.

(iii) Grant-in-aid to North Delhi Municipal Corporation for ISM Dispensaries / Hospitals -- Saving of ₹125.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to release of less grant.

(iv) Delhi State Health Mission (CSS) – Saving of ₹2433.20 lakhs (against the sanctioned provision of ₹20001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to administrative reasons.

(B) Public Health – (a) Direction & Administration – Directorate of Public Health – Saving of ₹199.70 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of scheme.

(b) Other Expenditure – (i) Special Cell for Conducting various Public Health Campaigns – Saving of ₹210.24 lakhs (against the sanctioned provision of ₹250.00 lakhs) was mainly due to administrative reasons.

(ii) National Aids and STD Control Programme (CSS) – Saving of ₹2972.22 lakhs (against the sanctioned provision of ₹3500.00 lakhs) was mainly due to non receipt of funds from Govt. of India.

2. **Under Major Head “2210” – Medical and Public Health – (A) Urban Health Services** Allopathy – Hospital & Dispensaries – G.B.Pant Hospital – Saving of ₹1650.25 lakhs (against the sanctioned provision of ₹23130.50 lakhs) was mainly due to vacancies, no foreign tour, unsettled MACP arrear claims & non finalised LTC claims.

(B) Public Health – Prevention & Control of Diseases – Liver transplantation Unit – Saving of ₹171.32 lakhs (against the sanctioned provision of ₹453.50 lakhs) was mainly due to formality of procurement of machinery not completed by the CPA.

3. **Under Major Head “2210” – Medical and Public Health – (A) Urban Health Services**
Allopathy – Hospital & Dispensaries – (i) Aruna Asaf Ali Govt. Hospital (Civil Hospital) – Saving of ₹850.19 lakhs (against the sanctioned provision of ₹4688.00 lakhs) was mainly due to less claims/bills, non filling of posts & certain purchase proposals not finalised at the level of CPA.

(ii) Deen Dayal Upadhyaya Hospital Revamping of Hospital Administration – Saving of ₹3369.58 lakhs (against the sanctioned provision of ₹22796.00 lakhs) was mainly due to vacancies, less bills, non receipt of anticipated bills & certain bills not finalized for payment.

(iii) Guru Nanak Eye Centre – Saving of ₹564.95 lakhs (against the sanctioned provision of ₹3256.00 lakhs) was mainly due to vacancies, less claims/bills & model code of conduct of MCD election certain schemes did not take place.

(B) Medical Education, Training and Research – Allopathy – Education -- Maulana Azad Medical College – Saving of ₹4406.97 lakhs (against the sanctioned provision of ₹20071.00 lakhs) was mainly due to vacancies, less claims/bills, no foreign tour, less beneficiaries, approval of the Competent Authority not received regarding purchase of journals & electronic equipments and also due to conversion of plan post to non plan.

(C) Public Health – (a) Prevention of Food Adulteration – (i) Implementation of Prevention of Food Adulteration Act. - Saving of ₹487.90 lakhs (against the sanctioned provision of ₹1661.00 lakhs) was mainly due to vacancies, less claims/bills, less advertisement & requirement of FSOs not finalised by DSSSB.

(ii) EDP Cell - Saving of ₹354.00 lakhs (against the sanctioned provision of ₹530.00 lakhs) was mainly due to vacancies & less claims / bills.

(b) Drug Control – Drug Control Organisation -- Saving of ₹662.16 lakhs (against the sanctioned provision of ₹1348.00 lakhs) was mainly due to vacancies & less claims / bills.

4. **Under Major Head “2211” – Family Welfare – (a) Rural family Welfare Services –**
Rural family Welfare Services – Saving of ₹178.19 lakhs (against the sanctioned provision of ₹190.00 lakhs) was mainly due to slow progress of scheme.

(b) Urban Family Welfare Services – (i) Urban Family Welfare Centers (CSS) --- Saving of ₹850.54 lakhs (against the sanctioned provision of ₹1001.00 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to release proposals of GIA not finalised.

(ii) Expenditure on Post-Partum Units in Hospitals – Saving of ₹233.28 lakhs (against the sanctioned provision of ₹770.00 lakhs) was mainly due to slow progress of scheme.

5. **Under Major Head “2210” – Medical & Public Health – (A) Urban Health Services**
Allopathy – Hospital & Dispensaries – Sanjay Gandhi Memorial Hospital -- Saving of ₹564.67 lakhs (against the sanctioned provision of ₹8485.00 lakhs) was mainly due to vacancies, less claims, less procurement of store items & non receipt of approval of the Competent Authority.
- (B) Urban Health Services Other system of medicines – Ayurveda – (i) Directorate of Ayush -- Saving of ₹200.05 lakhs (against the sanctioned provision of ₹ 2592.00 lakhs) was mainly due to less claims / bills, less advertisement, vacant posts, anticipated claims not received & finalised for payment.
- (ii) Grant-in-aid to Delhi Ayurvedic Charak Sansthan at Khera Dabur -- Saving of ₹651.00 lakhs (against the sanctioned provision of ₹2401.00 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to formalities for procurement of assets could not be completed.
- (C) Medical Education, Training & Research – Ayurveda – Dev. & Upgradation of AYUSH Institutions/colleges -- Essential Medicines to Ayush Dispensaries (CSS) -- Saving of ₹139.39 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to short supply of medicine by the supplier.
6. **Under Major Head “2210” – Medical & Public Health – Urban Health Services**
Allopathy – Hospital & Dispensaries – Dr. Baba Saheb Ambedkar Hospital -- Saving of ₹1691.74 lakhs (against the sanctioned provision of ₹13966.50 lakhs) was mainly due to vacancies, less claims/bills, less procurement of store items & some bills were under litigation.
7. **Under Major Head “2210” – Medical & Public Health – Medical Education, Training & Research – Allopathy – Dr Baba Saheb Ambedkar Medical College & Hospital --**
Saving of ₹1879.12 lakhs (against the sanctioned provision of ₹3140.00 lakhs) was mainly due to vacancies, less claims/bills, less procurement of store items & approval of the Competent Authority not received for various contractual appointments.
8. **Under Major Head “2210” – Medical & Public Health – Urban Health Services**
Allopathy – (a) Hospital & Dispensaries – (i) Shri Dadadev Matri Avum Shishu Chikitsalaya -- Saving of ₹110.37 lakhs (against the sanctioned provision of ₹ 2375.00 lakhs) was mainly due to anticipated bills not received for payment & one major bill regarding payment was in arbitration, case not finalised for payment.
- (ii) Health cum Maternity Hospital, Kanti Nagar -- Saving of ₹256.83 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to less bills, vacant posts & non receipt of anticipated bills.
- (iii) Sardar Ballabh Bhai Patel Hospital -- Saving of ₹192.72 lakhs (against the sanctioned provision of ₹2921.00 lakhs) was mainly due to vacancies & less claims/bills.

(iv) Attar Sen Hospital -- Saving of ₹109.86 lakhs (against the sanctioned provision of ₹638.00 lakhs) was mainly due to vacancies, less claims / bills & less purchase of store items.

(v) Bhagwan Mahavir Hospital -- Saving of ₹357.84 lakhs (against the sanctioned provision of ₹4437.00 lakhs) was mainly due to vacancies, less claims/bills, 7th CPC liabilities & certain purchase proposals not finalised.

(vi) Acharya Bhikshu Hospital -- Saving of ₹1116.70 lakhs (against the sanctioned provision of ₹4459.00 lakhs) was mainly due to vacancies, less claims/bills, less advertisement, procurement of less supply & non receipt of anticipated bills.

(vii) Jag pravesh chandra hospital -- Saving of ₹1176.17 lakhs (against the sanctioned provision of ₹5381.00 lakhs) was mainly due to vacancies & receipt of less claims/bills.

(viii) Dr. N. C. Joshi Memorial Hospital -- Saving of ₹423.13 lakhs (against the sanctioned provision of ₹1728.00 lakhs) was mainly due to receipt of less claims/bills & 75 posts created were not filled.

(ix) Rao Tula Ram Hospital at Jaffar Pur -- Saving of ₹663.27 lakhs (against the sanctioned provision of ₹3914.00 lakhs) was mainly due to vacancies, less claims/bills, procurement of less supply & 7th CPC payment not finalized and also anticipated bills not received.

(x) Maharishi Balmiki Hospital -- Saving of ₹287.31 lakhs (against the sanctioned provision of ₹4154.00 lakhs) was mainly due to vacancies, less bills, less purchase of store items & 7th CPC payment not finalised.

(xi) Satyawadi Raja Harishchandra Hospital at Narela -- Saving of ₹708.58 lakhs (against the sanctioned provision of ₹4007.00 lakhs) was mainly due to vacancies, less claims/bills, less purchase of store items & provision kept for subjudice cases & court's decision not received.

(b) Special Component Plan for Scheduled Castes – (i) Lal Bahadur Shastri Hospital (SCSP) -- Saving of ₹392.28 lakhs (against the sanctioned provision of ₹5549.00 lakhs) was mainly due to non filling of vacant posts & anticipated bills not received.

(ii) Guru Gobind Singh Hospital (SCSP) -- Saving of ₹805.10 lakhs (against the sanctioned provision of ₹4892.00 lakhs) was mainly due to vacancies, less claims/bills, procurement of less supply, main purchase made only by CPC & certain anticipated bills not received.

(iii) Babu Jagjivan Ram Hospital (SCSP) -- Saving of ₹172.35 lakhs (against the sanctioned provision of ₹4245.00 lakhs) was mainly due to vacancies, less claims/bills, less advertisement & less amount finalised for 7th CPC payment.

9. **Under Major Head “2210” – Medical & Public Health – Urban Health Services- Other systems of medicines – (a) Ayurveda – A & U Tibbia College** -- Saving of ₹194.47 lakhs (against the sanctioned provision of ₹2994.00 lakhs) was mainly due to vacancies, less bills / claims & less beneficiaries.

(b) Homoeopathy – Homoeopathic Dispensaries/Units -- Saving of ₹299.86 lakhs (against the sanctioned provision of ₹1204.00 lakhs) was mainly due to vacancies, less bills/claims & less advertisement.

10. **Under Major Head “2052”** – Secretariat General Services – Secretariat – Health & Family Welfare – Saving of ₹258.75 lakhs (against the sanctioned provision of ₹805.00 lakhs) was mainly due to vacancies, less bills/claims, no foreign tour & less advertisement.

Further, saving of ₹605.22 lakhs remained under eight sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

The above savings were partly off-set by excesses under the following sub-heads: –

1. **Under Major Head “2210”** – Medical and Public Health – (A) Urban Health Service – Allopathy – Other Expenditure – Grant to South Delhi Municipal Corporation for Health Purposes – Excess of ₹2272.00 lakhs (against the sanctioned provision of ₹1083.00 lakhs inclusive of supplementary provision of ₹ 3.00 lakhs) was mainly due to release of more grant.

(B) General –Other Expenditure – (i) Central Procurement Agency & State Drug Authority – Excess of ₹950.05 lakhs (against the sanctioned provision of ₹26158.20 lakhs) was mainly due to more bills.

(ii) Delhi Govt. Employees Health Scheme - Medical facilities to pensioners – Excess of ₹3995.27 lakhs (against the sanctioned provision of ₹9001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to more bills.

2. **Under Major Head “2210”** – Medical and Public Health – Urban Health Services Allopathy– Hospital & Dispensaries – (i) Lok Nayak Hospital – Excess of ₹563.10 lakhs (against the sanctioned provision of ₹33432.50 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to more bills & more beneficiaries.

(ii) Guru Teg Bahadur Medical College & Hospital – Excess of ₹1316.90 lakhs (against the sanctioned provision of ₹25010.00 lakhs inclusive of supplementary provision of ₹ 2.00 lakhs) was mainly due to more claims, implementation of 7th CPC & more supplies & materials.

(iii) Dr. Headgewar Arogya Sansthan -- Excess of ₹289.57 lakhs (against the sanctioned provision of ₹4575.00 lakhs) was mainly due to implementation of 7th CPC & more claims/bills.

3. **Under Major Head “2211”** – Family Welfare – Other Expenditure – Grant-in-aid to Delhi Health Society (Delhi) -- Excess of ₹899.00 lakhs (against the sanctioned provision of ₹3001.00 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to release of more grant.

In the **Voted portion of the Capital Section** of the grant, there was overall saving of ₹19379.39 lakhs (against the sanctioned provision of ₹23409.00 lakhs inclusive of supplementary provision of ₹569.00 lakhs) which constituted 82.78% of the total sanctioned provision.

An amount of ₹1520.00 lakhs remained wholly un-utilized under eight sub-heads. This includes the following sub-heads: –

1. **Under Major Head “4210”** – Capital Outlay on Medical and Public Health – General – Investment in Public Sector and Other Undertakings -- Equity Capital to Delhi Health Care Corporation -- ₹500.00 lakhs – due to tenders not finalised & approval of the Competent Authority not received.
2. **Under Major Head “4210”** – Capital Outlay on Medical and Public Health – Urban Health Services-Allopathy – Hospital and Dispensaries – (i) Dr. Baba Saheb Ambedkar Hospital -- ₹250.00 lakhs – due to procurement of machinery and equipment made through CPA.
 (ii) Dr. Baba Saheb Ambedkar Medical College & Hospital -- ₹200.00 lakhs – due to procurement of machinery and equipment made through CPA & tenders not finalised.
 (iii) Shri Dadadev Matri Avum Shishu Chikitsalaya -- ₹100.00 lakhs – due to approval of Competent Authority not received for payment.
 (iv) Acharya Bhikshu Hospital -- ₹150.00 lakhs – due to procurement of machinery and equipment made through CPA.
 (v) Lal Bahadur Shastri Hospital -- ₹200.00 lakhs – due to procurement of machinery and equipment made through CPA & non purchase of vehicles.
 (vi) A & U Tibbia College -- ₹100.00 lakhs – due to procurement of machinery and equipment made through CPA.

Saving / Excess occurred mainly under the following Major Heads: –

(In lakh of rupees)

Major Head “4210”

(Dir. of Health Services)

Capital Outlay on Medical and Public Health

O.	18000.00)			
S.	500.00)			
R.	-13150.00)	5350.00	1607.47	-3742.53

Deen Dayal Upadhyay

O.	250.00)			
R.	-175.00)	75.00	52.71	-22.29

**Guru Teg Bahadur Medical
College and Hospital**

O.	412.00)			
R.	700.00)	1112.00	536.54	-575.46

Maulana Azad Medical College

O.	209.00)			
R.	-58.00)	151.00	68.85	-82.15

Guru Gobind Singh Hospital

O.	200.00)			
R.	-199.00)	1.00	0.14	-0.86

Maharishi Balmiki Hospital

O.	200.00)			
S.	69.00)			
R.	-87.00)	182.00	88.37	-93.63

Saving occurred more than ₹1.00 crore under the following sub-heads: –

1. **Under Major Head “4210” – Medical and Public Health – Urban Health Services- Allopathy -- Hospital and Dispensaries – (i) Buildings --** Saving of ₹2487.26 lakhs (against the sanctioned provision of ₹2600.00 lakhs) was mainly due to slow progress of scheme & administrative reasons.

(ii) Deep Chand Bandhu Hospital -- Saving of ₹365.25 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to non finalisation of tender.

(iii) Central Procurement Agency & State Drug Authority -- Saving of ₹13540.02 lakhs (against the sanctioned provision of ₹15000.00 lakhs) was mainly due to non finalisation of equipment tenders during financial year 2016-17.

(iv) Deen Dayal Upadhyay -- Saving of ₹197.29 lakhs (against the sanctioned provision of ₹250.00 lakhs) was mainly due to procurement of machinery and equipment made through CPA.

(v) Maulana Azad Medical College -- Saving of ₹140.15 lakhs (against the sanctioned provision of ₹209.00 lakhs) was mainly due to procurement of machinery and equipment made through CPA & approval of the Competent Authority not received for procurement of machinery & equipments.

(vi) Guru Gobind Singh Hospital -- Saving of ₹199.86 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to procurement of machinery and equipment made through CPA.

(vii) Maharishi Balmiki Hospital -- Saving of ₹180.63 lakhs (against the sanctioned provision of ₹269.00 lakhs inclusive of supplementary provision of ₹69.00 lakhs) was mainly due to procurement of machinery and equipment made through CPA.

Further, saving of ₹671.77 lakhs remained under eight sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

The above savings were partly off-set by excess under the following sub-head: –

1. **Under Major Head “4210”** – Medical and Public Health – Urban Health Services- Allopathy -- Hospital and Dispensaries – Guru Teg Bahadur Medical College & Hospital -
- excess of ₹124.54 lakhs (against the sanctioned provision of ₹412.00 lakhs) was mainly due to purchase of machinery.