

## GRANT NO. 7 – MEDICAL AND PUBLIC HEALTH

	Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)			
<b>REVENUE</b>			
<b><u>Charged –</u></b>	<u>92,75</u>	<u>4,25</u>	<u>-88,50</u>
Amount surrendered during the year			<u>-5,25</u>
<b>Voted –</b>			
Original           3711,82,36)			
Supplementary    17,50)	3711,99,86	3114,74,55	-597,25,31
Amount surrendered during the year			-139,76,86
<b>CAPITAL</b>			
<b>Voted –</b>	1,15,00	96,49	-18,51
Amount surrendered during the year			NIL

### **Notes and Comments**

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹88.50 lakhs constituted 95.42% of the sanctioned appropriation.

An amount of ₹9.25 lakhs remained wholly un-utilized under four sub-heads.

Further, savings of ₹66.90 lakhs under one sub-head which exceeds ₹50.00 lakhs but less than ₹ 1.00 crore.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹59725.31 lakhs, which constituted 16.09% of the total sanctioned provision.

An amount of ₹12562.60 lakhs remained wholly un-utilized under 18 sub-heads. This includes the following sub-heads: –

1. **Under Major Head “2210” – Medical & Public Health – (A) Urban Health Services Allopathy – Employees State Insurance Scheme – Contribution to the Employees State Insurance Corporation - ₹2242.10 lakhs – due to non finalization of policy decision.**

**(B) Medical Education, Training & Research – (a) Allopathy – (i) Education – Medical Education – ₹500.00 lakhs – due to non implementation of scheme.**

(ii) University College of Medical Sciences – ₹6500.00 lakhs – due to project not materialized & slow progress of scheme.

(iii) Medical College at Rohini – ₹2000.00 lakhs – due to non finalization of project.

(b) Ayurveda – Development & Up gradation of AYUSH Institutions / Colleges – (i) Essential Medicines to Ayush Dispensaries (CSS) – ₹400.50 lakhs – due to funds from the Govt. of India not received in time.

(ii) Essential Medicines to Ayush Dispensaries (State Share) – ₹132.00 lakhs – due to absence of Central Share, State Share could not be utilized.

**(C) Public Health – Prevention & Control of Diseases – Tele Machine Facility – ₹100.00 lakhs – due to non finalization of project.**

2. **Under Major Head “2211” – Family Welfare – Rural Family Welfare Services – ₹450.00 lakhs – due to non receipt of approval of Competent Authority for release of grant to MCD.**

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

(In lakh of rupees)

**Major Head “2210”**

A.1-Medical and Public Health

O. 156237.61)

S. 11.00)

R. -14571.61)                      141677.00              119253.44              -22423.56

**Major Head “2210”****B.1-Medical and Public Health**

(Lok Nayak Hospital)

O. 31080.50)

R. 1365.00) 32445.50 31594.02 -851.48

**C.1-Medical and Public Health**

(G.B. Pant Hospital)

O. 23203.00)

S. 1.00)

R. 2239.00) 25443.00 22454.87 -2988.13

**D.1-Medical and Public Health**

Aruna Asaf Ali Govt. Hospital (Civil Hospital)

O. 3709.50)

R. 17.50) 3727.00 3134.86 -592.14

**E.1- Medical and Public Health**

(Deen Dayal Upadhyay Hospital)

O. 18226.00)

R. -438.00) 17788.00 17453.87 -334.13

**F.1- Medical and Public Health**

(Guru Teg Bahadur Medical College and Hospital)

O. 31025.00)

S. 1.00)

R. -5825.00) 25201.00 22445.43 -2755.57

**H.1- Medical and Public Health**

(Maulana Azad Medical College)

O. 13701.00)

R. 606.00) 14307.00 13555.18 -751.82

**I.1- Medical and Public Health**

(Department of Food Safety)

O. 3203.00)

R. -1548.00) 1655.00 1478.79 -176.21

**J.1- Medical and Public Health**

(Drug Control Department)

O. 707.00)

R. -24.00) 683.00 563.36 -119.64

M.1- Medical and Public Health (Directorate. of Ayush)				
O.	5990.50)			
S.	1.00)			
R.	603.00)	6594.50	5903.81	-690.69
N.1- Medical and Public Health (Dr. Baba Saheb Ambedkar Hospital)				
O.	10957.75)			
S.	1.00)			
R.	897.25)	11856.00	8404.09	-3451.91
P.1- Medical and Public Health (Shri Dada Dev Matri Avam Shishu Chikitsalaya)				
O.	2399.00)			
R.	-389.00)	2010.00	1916.34	-93.66
Q.1- Medical and Public Health (Dr. Hedgewar Arogya Sansthan)				
O.	3945.00)			
R.	257.00)	4202.00	4167.72	-34.28
V.1- Medical and Public Health (Bhagwan Mahavir Hospital)				
O.	3985.00)			
R.	-136.00)	3849.00	3535.55	-313.45
W.1- Medical and Public Health (Malviya Nagar Colony Hospital)				
O.	2787.00)			
R.	-56.00)	2731.00	2598.36	-132.64
X.1- Medical and Public Health (Acharya Bhikshu Hospital)				
O.	3114.00)			
R.	372.00)	3486.00	2930.06	-555.94
Y.1- Medical and Public Health (Jag Pravesh Chandra Hospital)				
O.	3656.00)			
R.	35.00)	3691.00	3349.12	-341.88

Z.1- Medical and Public Health (Dr. N.C. Joshi Memorial Hospital)				
O.	1394.50)			
R.	50)	1395.00	1163.76	-231.24
AB.1- Medical and Public Health (Lal Bahadur Shastri Hospital)				
O.	5036.50)			
R.	-142.50)	4894.00	4821.32	-72.68
AC.1- Medical and Public Health (Rao Tula Ram Hospital)				
O.	3929.00)			
R.	-721.00)	3208.00	2761.16	-446.84
AD.1- Medical and Public Health (Guru Gobind Singh Hospital)				
O.	4171.00)			
R.	-315.00)	3856.00	3630.60	-225.40
AE.1- Medical and Public Health (Babu Jagjivan Ram Hospital)				
O.	3372.50)			
R.	68.50)	3441.00	3247.63	-193.37
AF.1- Medical and Public Health (Maharishi Balmiki Hospital)				
O.	3621.00)			
R.	-93.00)	3528.00	3244.92	-283.08
AG.1- Medical and Public Health (Satyawadi Raja Harishchandra Hospital)				
O.	3728.00)			
S.	50)			
R.	-438.50)	3290.00	2836.26	-453.74
AH.1- Medical and Public Health (A&U Tibbia College)				
O.	3085.00)			
S.	1.00)			
R.	-102.00)	2984.00	2866.13	-117.87

AI.1- Medical and Public Health  
(Dr. B.R. Sur Homoeopathic  
Medical College)

O.	949.00)			
R.	-100.00)	849.00	689.69	-159.31

**Major Head “2211”**

K.1- Family Welfare

O.	9250.00)			
S.	1.00)			
R.	3066.00)	12317.00	7004.49	-5312.51

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

1. **Under Major Head “2210” – Medical and Public Health – (A) Urban Health Services Allopathy – (a) Direction & Administration – Medical Establishment – Saving of ₹546.78 lakhs (against the sanctioned provision of ₹1962.77 lakhs) was mainly due to anticipated bills / claims not received.**

(b) School Health Scheme – Saving of ₹1622.76 lakhs (against the sanctioned provision of ₹3680.95 lakhs) was mainly due to vacant posts, non finalization of purchase proposal & non receipt of anticipated bills.

(c) Hospital and Dispensaries – (i) Govt. Dispensaries - Saving of ₹3613.80 lakhs (against the sanctioned provision of ₹14751.38 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims / bills & non finalization of proposals.

(ii) Grant In Aid to Institute of Human Behaviour and Allied Sciences - Saving of ₹1296.36 lakhs (against the sanctioned provision of ₹8001.00 inclusive of supplementary provision of ₹1.00 lakhs ) was mainly due to less demand from the grantee institution.

(iii) Grant In Aid to Delhi State Cancer Institute - Saving of ₹6600.00 lakhs (against the sanctioned provision of ₹8700.00 ) was mainly due to release of less grant & less demand from the grantee institution.

(iv) Deep Chand Bandhu Hospital - Saving of ₹1346.43 lakhs (against the sanctioned provision of ₹2700.00 lakhs) was mainly due to vacancies & non commissions of IPD services.

(v) Grant-in-aid to DDU Super Specialty Hospital - Saving of ₹500.00 lakhs (against the sanctioned provision of ₹8500.00 lakhs) was mainly due to release of less grant.

(vi) Grant-in-aid to Rajiv Gandhi Super Specialty Hospital - Saving of ₹3001.00 lakhs (against the sanctioned provision of ₹16001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of less grant.

(vii) G B Pant Hospital – Saving of ₹733.45 lakhs (against the sanctioned provision of ₹22778.00 lakhs) was mainly due to tender for purchase proposals of machine & equipment not finalized.

(viii) Aruna Asaf Ali Govt. Hospital (Civil Hospital) – Saving of ₹569.98 lakhs (against the sanctioned provision of ₹3699.50 lakhs) was mainly due to non-filling up of vacant posts and non materialization of purchase in time.

(ix) Deen Dayal Upadhyaya Hospital Revamping of Hospital Administration – Saving of ₹753.97 lakhs (against the sanctioned provision of ₹18196.00 lakhs) was mainly due to vacant posts, less bills received and proposal for purchase of machinery is not materialized.

(x) Guru Teg Bahadur Medical College and Hospital – Saving of ₹1936.44 lakhs (against the sanctioned provision of ₹24326.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non finalization of tender and MACP cases.

(xi) Maulana Azad Medical College - Saving of ₹126.66 lakhs (against the sanctioned provision of ₹13677.00 lakhs) was mainly due to receipt of less bills & foreign tours.

(xii) Dr. Baba Saheb Ambedkar Hospital – Saving of ₹2513.66 lakhs (against the sanctioned provision of ₹10917.75 lakhs) was mainly due to vacancies, less procurement of stores & non-finalization of major tenders.

(xiii) Shri Dadadev matri Avam Shishu Chikitsalaya – Saving of ₹482.66 lakhs (against the sanctioned provision of ₹2399.00 lakhs) was mainly due to non-filling up of vacant posts, conversion of posts from plan to non-plan, non finalization of tenders & receipt of less bills.

(xiv) Bhagwan Mahavir Hospital - Saving of ₹449.45 lakhs (against the sanctioned provision of ₹3985.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non finalization of tenders.

(xv) Malviya Nagar Colony Hospital - Saving of ₹188.64 lakhs (against the sanctioned provision of ₹2787.00lakhs ) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non finalization of procurement proposals.

(xvi) Acharya Bhikshu Hospital - Saving of ₹183.94 lakhs (against the sanctioned provision of ₹3114.00 lakhs ) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non finalization of tenders.

(xvii) Jag Pravesh Chandra Hospital, Shastri Park Colony - Saving of ₹306.88 lakhs (against the sanctioned provision of ₹3656.00 lakhs) was mainly due to vacant post & non finalization of purchase proposals.

(xviii) Dr. N.C. Joshi Memorial Hospital - Saving of ₹230.74 lakhs (against the sanctioned provision of ₹1394.50 lakhs) was mainly due to non-filling up of vacant posts and tenders proposals not finalized.

(xix) Rao Tula Ram Hospital – Saving of ₹1167.84 lakhs (against the sanctioned provision of ₹3929.00 lakhs)) was mainly due to vacancies, non finalization of purchase proposal & non receipt of anticipated bills.

(xx) Maharishi Balmiki Hospital – Saving of ₹376.08 lakhs (against the sanctioned provision of ₹3621.00 lakhs)) was mainly due to vacant posts, receipt of less claims, payments were made by CPA at their end and tender process not finalized.

(xxi) Satyawadi Raja Harishchandra Hospital at Narela - Saving of ₹892.24 lakhs (against the sanctioned provision of ₹3728.50 lakhs inclusive of supplementary provision of ₹0.50 lakhs) was mainly due to vacancies and non receipt of anticipated claims/bills.



(d) Other Expenditure – (i) Specialists Service – Saving of ₹103.12 lakhs (against the sanctioned provision of ₹186.73 lakhs) was mainly due to non-filling up of vacant posts & receipt of less claims / bills.

(ii) Grant to North Delhi Municipal Corporation for Health Purposes- Saving of ₹2868.75 lakhs (against the sanctioned provision of ₹10975.00 lakhs) was mainly due to non materialization of purchase proposals & vacant posts.

(iii) Grant to South Delhi Municipal Corporation for Health Purposes- Saving of ₹345.00 lakhs (against the sanctioned provision of ₹1680.00 lakhs) was mainly due to release of less grant.

(iv) Grant to East Delhi Municipal Corporation for Health Purposes- Saving of ₹955.00 lakhs (against the sanctioned provision of ₹3820.00 lakhs) was mainly due to code of conduct came into force in respect of Assembly Election.

(v) Grant In Aid to North Delhi Municipal Corporation for ISM Dispensaries / Hospitals- Saving of ₹125.00 lakhs (against the sanctioned provision of ₹500.00lakhs) was mainly due to code of conduct came into force in respect of Assembly Election.

(vi) Delhi State Health Mission (CSS) – Saving of ₹991.50 lakhs (against the sanctioned provision of ₹14029.61 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non finalization of proposals.

(e) Special Component Plan for Scheduled Castes – (i) Mobile Van Dispensaries for JJ Clusters (SCSP) - Saving of ₹369.70 lakhs (against the sanctioned provision of ₹1554.00 lakhs) was mainly due to less purchase of store items & non maturity of claims for payment.

(ii) Health Centres (SCSP) – Saving of ₹1600.10 lakhs (against the sanctioned provision of ₹5304.46 lakhs) was mainly due to less purchase of stores items and anticipated bills not received.

(iii) Lal Bahadur Shastri Hospital (SCSP) – Saving of ₹216.54 lakhs (against the sanctioned provision of ₹5034.50 lakhs) was mainly due to non-filling of vacant posts, receipt of less claims / bills & non materialization of proposals.

(iv) Guru Gobind Singh Hospital (SCSP) – Saving of ₹540.40 lakhs (against the sanctioned provision of ₹4171.00 lakhs) was mainly due to non-filling of vacant posts, receipt of less claims / bills & non submission of bills by contractor.

(v) Babu Jagjivan Ram Hospital (SCSP) – Saving of ₹124.87 lakhs (against the sanctioned provision of ₹3372.50 lakhs) was mainly due to non finalization of tenders & non receipt of complete bills.

**(B) Medical Education, Training and Research – Allopathy – Education –** Establishment of new medical college, medical university and para medical institutes – Saving of ₹1995.14 lakhs (against the sanctioned provision of ₹2000.00 lakhs ) was mainly due to project not materialized.

**(C) Public Health – (a) Other Expenditure – (i) Special Cell for Conducting various Public Health Campaigns –** Saving of ₹169.61 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to vacancies & anticipated bills not received.

(ii) Grant In Aid to East Delhi Municipal Corporation for Public Health Programme – Saving of ₹112.50 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to some tenders were not materialized.

(iii) National Aids and STD Control Programme (CSS) – Saving of ₹1273.34 lakhs (against the sanctioned provision of ₹4400.00 lakhs) was mainly due to receipt of less grant from Govt. of India & approval of the Competent Authority not received on certain proposals.

(b) Direction & Administration – Directorate of Public Health - Saving of ₹547.92 lakhs ( against the sanctioned provision of ₹650.00 lakhs ) was mainly due to slow progress of the scheme & approval of the Competent Authority not received on certain proposals.

(c) Prevention of Food Adulteration – (i) Implementation of Prevention of Food Adulteration Act – Saving of ₹1517.93 lakhs (against the sanctioned provision of ₹2793.00 lakhs) was mainly due to vacancies, receipt of less claims / bills and non completion of renovation works.

(ii) Food & Drug Lab – Saving of ₹171.85 lakhs (against the sanctioned provision of ₹202.50 lakhs) was mainly due to proposal of district wise lab has been dropped.

(d) Drug control – Drug control Organization – Saving of ₹143.64 lakhs (against the sanctioned provision of ₹707.00 lakhs) was mainly due to vacancies & purchase proposal not materialized.

**(D) General – Other Expenditure – Central Procurement Agency & State Drug Authority – Saving of ₹12258.42 lakhs (against the sanctioned provision of ₹14781.20 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacancies, slow progress of scheme & non implementation of scheme.**

**(E) Urban Health Services Other System of Medicines – (a) Homoeopathy – (i) Homeopathic Dispensaries – Saving of ₹145.38 lakhs (against the sanctioned provision of ₹2122.00 lakhs) was mainly due to surrender of funds proposals already moved.**

(ii) Homeopathic Dispensaries / Units – Dr. B. R. Sur Homoeopathic Medical College – Saving of ₹259.31 lakhs (against the sanctioned provision of ₹949.00 lakhs) was mainly due to vacancies, less claims bills and non fulfillment of codal formalities in time.

(b) Ayurveda – A & U Tibbia College – Saving of ₹219.87 lakhs (against the sanctioned provision of ₹3086.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacancies, less bills / claims, less beneficiaries & non finalization of tenders.

2. **Under Major Head “2211” – Family Welfare – (A) Direction & Administration – (a) Directorate of Family Welfare inclusive of TQM and system Reforms – Saving of ₹199.02 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of the scheme.**

**(B) Urban Family Welfare Services – Expenditure on Post-Partum Units in Hospitals – Saving of ₹239.95 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of approval of the Competent Authority & Grant to MCD not released.**

(C) Maternity & Child Health – Special Immunization Programme MMR - Saving of ₹1325.96 lakhs (against the sanctioned provision of ₹1495.00 lakhs) was mainly due to slow progress of scheme & purchase proposal not materialized.

Further, saving of ₹695.42 lakhs remained under 10 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 – Hospital & Dispensaries – (i) Lok Nayak Hospital – Excess of ₹539.91 lakhs (against the sanctioned provision of ₹30964.50 lakhs) was mainly due to receipt of more claims / bills, purchase of more store items and more number of beneficiaries & payment of electricity bills.**

(ii) Dr. Hedgewar Arogya Sansthan – Excess of ₹222.72 lakhs (against the sanctioned provision of ₹3945.00 lakhs) was mainly due to MACP arrear, payment of electricity bills, procurement of more supplies & materials & more bills.

(B) Public Health – Other Expenditure – (i) Grant-in-aid to Institute for Liver and Biliary Sciences – Excess of ₹3598.96 lakhs (against the sanctioned provision of ₹3601.00 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to release of more grant.

(ii) Financial Assistance to HIV / AIDS Affected Persons – Excess of ₹117.00 lakhs (against the sanctioned provision of ₹151.00 lakhs inclusive of supplementary provision of ₹ 1.00 lakhs) was mainly due to good progress of scheme.

(C) General – Other Expenditure – Delhi Government Employees Health Scheme – Medical Facilities to Pensioners– Excess of ₹2498.74 lakhs (against the sanctioned provision of ₹4001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to more claims of pensioners.

(D) Urban Health Services Other System of Medicines – Ayurveda – Directorate of Ayush - Excess of ₹172.45 lakhs (against the sanctioned provision of ₹1827.00 lakhs) was mainly due to lifting of additional sample from CBPS, launching of radio program, increase rate of wages & procurement of medicine for new dispensaries.

In the **Voted portion of the Capital Section** of the grant, there was overall saving of ₹18.51 lakhs, which constituted 16.09% of the total sanctioned provision.