

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>1,63,50)</u>			
<u>Supplementary</u>	<u>1,00)</u>			
<u>Re-appropriation</u>	<u>3,00)</u>	<u>1,67,50</u>	<u>92,64</u>	<u>-74,86</u>
Amount surrendered during the year				<u>NIL</u>
<u>Voted –</u>				
Original	4863,18,00)			
Supplementary	19,00)	4863,37,00	4274,08,49	-589,28,51
Amount surrendered during the year				-278,36,50
CAPITAL				
<u>Voted –</u>				
Original	169,62,50)			
Supplementary	5,00)	169,67,50	109,89,04	-59,78,46
Amount surrendered during the year				-28,49,50

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹74.86 lakhs (against the sanctioned provision of ₹167.50 lakhs inclusive of supplementary provision of ₹1.00 lakhs and re-appropriated amount of ₹3.00 lakhs) constituted 44.69% of the sanctioned appropriation.

An amount of ₹8.50 lakhs remained wholly un-utilized under five sub-heads.

Further, Saving of ₹68.88 lakhs was under one sub head which exceeds ₹50.00 lakh but less than ₹1.00 crore.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹58928.51 lakhs (against the sanctioned provision of ₹486337.00 lakhs inclusive of supplementary provision of ₹19.00 lakhs) which constituted 12.11% of the total sanctioned provision.

An amount of ₹10984.50 lakhs remained wholly un-utilized under 50 sub-heads. This includes the following sub-heads: –

1. **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 - ₹500.00 lakhs – due to less claims.

(b) Other Health Schemes – Health Insurance – (i) payment to insurance companies - ₹1000.00 lakhs – due to less bills.

(ii) lab facility through ppp - ₹700.00 lakhs – due to less bills.

(iii) Tele Radiology - ₹400.00 lakhs – due to less bills.

(iv) CT Scan/ MRI in ppp - ₹400.00 lakhs – due to less bills.

(v) Outsourcing of Jan Aushadhi Generic Pharmacy -- ₹150.00 lakhs – due to less procurement.

(vi) Aam Aadmi Dental Clinics -- ₹600.00 lakhs – due to less bills.

(vii) Financial incentive to good Samaritans for transporting road traffic accident victims to hospital for Medical Car -- ₹100.00 lakhs – due to less bills.

(viii) Health HelpLine -- ₹100.00 lakhs – due to less bills.

(ix) Health Card -- ₹1000.00 lakhs – due to less procurement.

(B) Medical Education, Training and Research – Allopathy – Education -- (i) Medical Education – ₹100.00 lakhs – due to less procurement.

(ii) Setting up of university of Health Science – ₹100.00 lakhs – due to less procurement.

(iii) Establishment of new Medical College, Medical University and para medical Institute – ₹100.00 lakhs – due to less procurement.

(C) Public Health – Other Expenditure – GIA to Society for Universal Health Care in Delhi -- ₹500.00 lakhs – due to release of less grant.

(D) General – Other expenditure – (i) Grant-in-aid to Delhi Swastha Kutumb Society - ₹210.00 lakhs – due to administrative reasons.

(ii) GIA to Bureau of affordable meal for Aam Aadmi Canteen -- ₹1700.00 lakhs – due to release of less grant.

(E) Public Health – Prevention and control of diseases – Tele Medicine Facility -- ₹300.00 lakhs – due to less procurement, want of infrastructure, equipment and manpower project not took off.

2. **Under Major Head “3454”** – Census, Survey & Statistics – Survey and Statistics – Other Expenditure – EDP Cell in G.B. Pant Hospital -- Information Technology -- ₹100.00 lakhs – due to less procurement and procurement proposal of computers not finalised.
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 vacant posts, less bills and non operationalisation of college.

(ii) University College of Medical Sciences -- ₹287.50 lakhs – due to vacant posts & less procurement.
4. **Under Major Head “2211”** – Family Welfare – (a) Rural family Welfare Services – (i) Sub-Centres (CSS) -- ₹150.00 lakhs – due to release of less grant and approval of the competent authority not received.

(ii) Rural family Welfare Services -- ₹300.00 lakhs – due to less bills / claims, less tours, release of less grant and approval of the competent authority not received.

(b) Urban Family Welfare Services -- Revamping of Urban Family Welfare Centres (CSS) -- ₹500.00 lakhs – due to release of less grant and approval of the competent authority not received.
5. **Under Major Head “2210”** – Medical and Public Health – Public Health – Other Expenditure – Introduction of Hospital Management Information system for primary/Secondary/Territory Health Care -- ₹1000.00 lakhs – due to non execution of new scheme and project not materialised due to certain administrative reasons.

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

(In lakh of rupees)

Dir. of Health Services

Major Head “2210”

Medical and Public Health

O.	203535.00)			
S.	8.00)			
R.	-17182.00)	186361.00	168441.31	-17919.69

Lok Nayak Hospital

O.	44339.00)			
R.	-1851.00)	42488.00	40707.86	-1780.14

G.B. Pant Hospital

O.	28132.00)			
R.	1971.00)	30103.00	28473.63	-1629.37

Aruna Asaf Ali Govt. Hospital

O.	4438.00)			
R.	24.50)	4462.50	4191.08	-271.42

Deen Dayal Upadhyay Hospital

O.	26051.00)			
R.	-459.00)	25592.00	23807.92	-1784.08

**Guru Teg Bahadur Medical
College & Hospital**

O.	31929.50)			
R.	1410.50)	33340.00	32818.87	-521.13

Guru Nanak Eye Centre

O.	3941.00)			
R.	-386.00)	3555.00	3263.89	-291.11

Maulana Azad Medical College

O.	21076.00)			
R.	-2983.00)	18093.00	17125.51	-967.49

Department of Food Safety

O.	2157.00)			
R.	-275.00)	1882.00	1347.43	-534.57

Drug Control Department

O.	1063.00)			
S.	4.00)			
R.	-157.00)	910.00	710.74	-199.26

Dir. of Family Welfare

O.	6919.00)			
S.	2.00)			
R.	-322.00)	6599.00	5363.51	-1235.49

Sanjay Gandhi Memorial Hospital

O.	9155.00)			
R.	500.00)	9655.00	9607.72	-47.28

Directorate. of Ayush

O.	10441.00)			
S.	2.00)			
R.	-756.00)	9687.00	8889.34	-797.66

Dr. Baba Saheb Ambedkar Hospital

O.	15463.00)			
S.	1.00)			
R.	-883.00)	14581.00	14858.17	277.17

**Dr. Baba Saheb Ambedkar Medical
College & Hospital**

O.	3145.00)			
R.	-1495.50)	1649.50	1616.39	-33.11

Dr. Hedgewar Arogya Sansthan

O.	6167.00)			
R.	-680.00)	5487.00	5479.83	-7.17

Sardar Ballabh Bhai Patel Hospital

O.	3403.00)			
R.	-260.00)	3143.00	3120.87	-22.13

Attar Sen Hospital

O.	746.00)			
R.	-125.00)	621.00	600.50	-20.50

Malviya Nagar Colony Hospital

O.	4034.00)			
R.	247.00)	4281.00	4186.08	-94.92

Acharya Bhikshu Hospital

O.	5109.00)			
R.	-347.00)	4762.00	4258.99	-503.01

Dr. N.C. Joshi Memorial Hospital

O.	2024.00)			
R.	-277.00)	1747.00	1617.20	-129.80

Lal Bahadur Shastri Hospital

O.	6371.00)			
R.	175.00)	6546.00	6150.98	-395.02

Rao Tula Ram Hospital

O.	4122.00)			
R.	70.00)	4192.00	3805.63	-386.37

Guru Gobind Singh Hospital

O.	5455.00)			
R.	-457.00)	4998.00	4874.27	-123.73

Babu Jagjivan Ram Hospital

O.	5292.00)			
R.	-892.00)	4400.00	4300.59	-99.41

Maharishi Balmiki Hospital

O.	5145.00)			
R.	-751.00)	4394.00	4261.33	-132.67

Satyawadi Raja Harishchandra Hospital

O.	4833.00)			
S.	1.00)			
R.	-839.00)	3995.00	3708.65	-286.35

A & U Tibbia College

O.	3690.00)			
R.	-136.00)	3554.00	3241.43	-312.57

Health & Family Welfare Deptt.

Major Head “2052”

O. 909.50)

R. -140.00) 769.50 652.48 -117.02

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 ₹552.27 lakhs (against the sanctioned provision of ₹2911.12 lakhs) was mainly due to vacant posts, less claims / bills & less advertisements etc.

(ii) PPP Dialysis – Saving of ₹802.26 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to less bills.

(b) Medical stores Depots -- Logistics supply & Chain Management – Saving of ₹1481.23 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to vacant posts, less procurement & less bills.

(c) School Health Scheme – Saving of ₹136.15 lakhs (against the sanctioned provision of ₹1832.00 lakhs) was mainly due to vacant posts, less procurement & less bills.

(d) Hospital and Dispensaries – (i) Govt. Dispensaries - Saving of ₹5603.61 lakhs (against the sanctioned provision of ₹23102.43 lakhs) was mainly due to vacant posts, less procurement, receipt of less claims / bills and non receipt of anticipated claims.

(ii) Grant-in-aid to Institute of Human Behaviour & Allied Sciences -- Saving of ₹1250.00 lakhs (against the sanctioned provision of ₹9500.00 lakhs) was mainly due to non filling of vacant posts & non finalisation of bills.

(iii) Grant-in-aid to Delhi State Cancer Institute -- Saving of ₹6065.00 lakhs (against the sanctioned provision of ₹10500.00 lakhs) was mainly due to release of less grant and administrative reasons.

(iv) GIA to Delhi State Health Mission for Aam Aadmi Mohalla Clinic -- Saving of ₹5000.00 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to administrative reasons.

(v) Deep Chand Bandhu Hospital - Saving of ₹602.29 lakhs (against the sanctioned provision of ₹4090.00 lakhs) was mainly due to non filling of vacant posts & non finalisation of tenders.

(vi) GIA to Janakpuri Super Speciality Hospital Society - Saving of ₹2450.00 lakhs (against the sanctioned provision of ₹4200.00 lakhs) was mainly due to release of less grant.

(vii) GIA to Rajiv Gandhi Super Speciality Hospital -- Saving of ₹800.00 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to release of less grant.

(viii) GIA to Chacha Nehru Bal Chikitsalaya - Saving of ₹1100.00 lakhs (against the sanctioned provision of ₹8400.00 lakhs) was mainly due to release of less grant.

(e) Special Component Plan for Scheduled Castes – (i) Mobile Van Dispensaries for JJ Clusters (SCSP) -- Saving of ₹339.24 lakhs (against the sanctioned provision of ₹1713.25 lakhs) was mainly due to vacant posts, less bills and non receipt of anticipated claims.

(ii) Health Centres (SCSP) – Saving of ₹1766.21 lakhs (against the sanctioned provision of ₹7439.00 lakhs) was mainly due to vacant posts, less claims / bills, less procurement and non receipt of anticipated claims.

(f) Other Expenditure – Grant to South Delhi Municipal Corporation for Health Purposes – Saving of ₹835.00 lakhs (against the sanctioned provision of ₹3340.00 lakhs) was mainly due to release of less grant.

(B) Public Health – Other Expenditure – (i) Special Cell for Conducting various Public Health Campaigns – Saving of ₹230.21 lakhs (against the sanctioned provision of ₹265.00 lakhs) was mainly due to less procurement.

(ii) GIA to Institute for Liver and Biliary sciences – Saving of ₹3500.00 lakhs (against the sanctioned provision of ₹9500.00 lakhs) was mainly due to release of less grant.

(iii) Grant-in-aid to South Delhi Municipal Corporation for other Public Health Programme – Saving of ₹107.50 lakhs (against the sanctioned provision of ₹430.00 lakhs) was mainly due to codal formalities could not be completed in time regarding purchase of digital x-ray machines.

(C) General – Other Expenditure -- Central Procurement Agency & State Drug Authority – Saving of ₹2506.60 lakhs (against the sanctioned provision of ₹30000.00 lakhs) was mainly due to vacant posts, less bills & less procurement.

2. **Under Major Head “2210” – Medical and Public Health – Urban Health Services** Allopathy – Hospital & Dispensaries -- Lok Nayak Hospital – Saving of ₹3616.85 lakhs (against the sanctioned provision of ₹44128.00 lakhs) was mainly due to no tours, less claims / bills, less procurement, non filling up of vacant posts and non receipt of supply from vendor's.

3. **Under Major Head “2210” – Medical and Public Health – Public Health – Prevention & Control of Diseases – (i) 24 hours emergency services including C.T. Scan and MRI unit – Saving of ₹100.53 lakhs (against the sanctioned provision of ₹120.00 lakhs) was mainly due to less repairs etc.**

(ii) Liver transplantation Unit – Saving of ₹107.17 lakhs (against the sanctioned provision of ₹233.00 lakhs) was mainly due to pending purchases of Liver Transplant Unit.

4. **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 ₹238.13 lakhs (against the sanctioned provision of ₹4428.00 lakhs) was mainly due to certain bills could not be cleared, posts of SR & JR were not filled and anticipated claims not received.

 (ii) Deen Dayal Upadhyaya Hospital -- Revamping of Hospital Administration – Saving of ₹2030.53 lakhs (against the sanctioned provision of ₹25821.00 lakhs) was mainly due to vacant post, less procurement, non finalisation of tenders & non implementation of 7 th CPC in respect of DNB students.

 (iii) Guru Nanak Eye Centre – Saving of ₹462.10 lakhs (against the sanctioned provision of ₹3725.00 lakhs) was mainly due to vacant posts, less claims / bills, less procurement and the proposal could not be finalised / approved by the Competent Authority before 31.03.18.

(B) Medical Education, Training and Research – Allopathy – Education -- Maulana Azad Medical College – Saving of ₹3906.49 lakhs (against the sanctioned provision of ₹21032.00 lakhs) was mainly due to vacant posts, less procurement, non receiving of anticipated bills and purchase proposals not materialised.

(C) Public Health – (a) Prevention of Food Adulteration – (i) Implementation of Prevention of Food Adulteration Act. - Saving of ₹607.40 lakhs (against the sanctioned provision of ₹1764.00 lakhs) was mainly due to vacant posts, less bills, less advertisements , salary of 18 newly joined FSOs from Nov'17 could not be released due to non publishing of notification and approval of the Competent Authority for testing of surveillance samples not received.

 (ii) EDP Cell - Saving of ₹193.93 lakhs (against the sanctioned provision of ₹342.00 lakhs) was mainly due to vacant posts, less procurement, vacant post of Commissioner and purchase proposal of tablets to 18 FSOs not materialised.

 (b) Drug Control – Drug Control Organisation -- Saving of ₹352.26 lakhs (against the sanctioned provision of ₹1063.00 lakhs) was mainly due to non filling up of posts, non receipt of anticipated bills & non finalization of certain purchase proposals.
5. **Under Major Head “2211” – Family Welfare – Urban Family Welfare Services – (i) Urban Family Welfare Centers (CSS) ---** Saving of ₹1820.63 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to vacant posts, less claims / bills, less procurement, release of less grant and approval of the competent authority not received for certain proposals.

 (ii) Expenditure on Post-Partum Units in Hospitals – Saving of ₹566.39 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to approval of the competent authority not received.
6. **Under Major Head “2210” – Medical & Public Health – (A) Urban Health Services**
 Other system of medicines – (a) Ayurveda – Directorate of Ayush -- Saving of ₹556.04 lakhs (against the sanctioned provision of ₹3443.00 lakhs) was mainly due to less procurement, non filling up of vacant posts, less number of claims & short supply of medicines.

(b) Homoeopathy – Homoeopathic Dispensaries -- Saving of ₹570.05 lakhs (against the sanctioned provision of ₹3603.00 lakhs) was mainly due to vacant posts, transfer of incumbents, non completion of formalities in respect of promotion of staff & non receipt of bills anticipated.

(B) Medical Education, Training & Research – Ayurveda – Development & Upgradation of AYUSH Institutions/colleges -- Essential Medicines to Ayush Dispensaries (CSS) -- Saving of ₹349.99 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to less procurement, release of less grant, less expenditure on advertisement and State Annual Action plan not approved.

7. **Under Major Head “2210” – Medical & Public Health – Urban Health Services**
Allopathy – Hospital & Dispensaries – Dr. Baba Saheb Ambedkar Hospital -- Saving of ₹605.83 lakhs (against the sanctioned provision of ₹15464.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts, less claims / bills, less procurement & transfer of incumbents.
8. **Under Major Head “2210” – Medical & Public Health – Medical Education, Training & Research – Allopathy – Dr Baba Saheb Ambedkar Medical College & Hospital --**
Saving of ₹1523.61 lakhs (against the sanctioned provision of ₹3140.00 lakhs) was mainly due to less procurement, vacant posts, transfer of incumbents & less claims / bills.
9. **Under Major Head “2210” – Medical & Public Health – Urban Health Services**
Allopathy – (a) Hospital & Dispensaries – (i) Dr. Headgewar Arogya Sansthan --
Saving of ₹687.17 lakhs (against the sanctioned provision of ₹6167.00 lakhs) was mainly due to vacant posts, transfer of incumbents & less bills.

(ii) Sardar Ballabh Bhai Patel Hospital -- Saving of ₹282.13 lakhs (against the sanctioned provision of ₹3403.00 lakhs) was mainly due to vacant posts, transfer of incumbents & less bills.

(iii) Attar Sen Hospital -- Saving of ₹145.50 lakhs (against the sanctioned provision of ₹746.00 lakhs) was mainly due to vacant posts, transfer of incumbents & less claims / bills.

(iv) Acharya Bhikshu Hospital -- Saving of ₹850.01 lakhs (against the sanctioned provision of ₹5109.00 lakhs) was mainly due to less LTC claims, less procurement, non filling of vacant posts, non receipt of anticipated bills and non finalisation of tenders.

(v) Dr. N. C. Joshi Memorial Hospital -- Saving of ₹406.80 lakhs (against the sanctioned provision of ₹2024.00 lakhs) was mainly due to less claims / bills & less procurement, non filling of vacant posts, non receipt of anticipated personal claims and non conducting of conferences.

(vi) Rao Tula Ram Hospital at Jaffar Pur -- Saving of ₹316.37 lakhs (against the sanctioned provision of ₹4122.00 lakhs) was mainly due to non filling of vacant posts & non release of HRA of 7th Pay Commission

(b) Special Component Plan for Scheduled Castes – (i) Lal Bahadur Shastri Hospital (SCSP) -- Saving of ₹228.70 lakhs (against the sanctioned provision of ₹6368.00 lakhs) was mainly due to non filling of vacant posts, non finalisation of medical bills and non conducting of conferences/training.

(ii) Guru Gobind Singh Hospital (SCSP) -- Saving of ₹580.73 lakhs (against the sanctioned provision of ₹5455.00 lakhs) was mainly due to vacant posts, less procurement, less claims / bills & transfer of incumbents and non finalisation of certain payments.

(iii) Babu Jagjivan Ram Hospital (SCSP) -- Saving of ₹991.41 lakhs (against the sanctioned provision of ₹5292.00 lakhs) was mainly due to less procurement, vacant posts, transfer of incumbents, less bills, less number of seminars/work shops and non finalisation of tenders & sanctions.

10. **Under Major Head “2210”** – Medical & Public Health – Urban Health Services Allopathy – Hospital & Dispensaries – (i) Maharishi Balmiki Hospital -- Saving of ₹863.67 lakhs (against the sanctioned provision of ₹5125.00 lakhs) was mainly due to less procurement, vacant posts, transfer of incumbents, approval of the competent authority on some proposals not received.

(ii) Satyawadi Raja Harishchandra Hospital at Narela -- Saving of ₹1125.35 lakhs (against the sanctioned provision of ₹4834.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts, less procurement, transfer of incumbents, less claims, less tours, non payment to the security agency as the case was pending in court, and provision for salary, supplies & materials kept could not be utilised.

11. **Under Major Head “2210”** – Medical & Public Health – Urban Health Services- Other systems of medicines – Ayurveda – A & U Tibbia College -- Saving of ₹448.57 lakhs (against the sanctioned provision of ₹3690.00 lakhs) was mainly due to vacant posts, receipt of less claims, transfer of incumbents, less proposals , purchase proposals and issue of sanction orders could not be materialised due to certain technical reasons.

12. **Under Major Head “2052”** – Secretariat General Services – Secretariat – Health & Family Welfare – Saving of ₹257.02 lakhs (against the sanctioned provision of ₹909.50 lakhs) was mainly due to vacant posts, transfer of incumbents and anticipated expenditure not took place.

Further, saving of ₹899.84 lakhs remained under twelve 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 – (a) Hospital & Dispensaries – GIA to Maulana Azad Institute of Dental Sciences – Excess of ₹299.00 lakhs (against the sanctioned provision of ₹3301.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more grant.

(b) Other Expenditure – (i) Grants-in-aid to Centralised Accident & Trauma Services – Excess of ₹498.00 lakhs (against the sanctioned provision of ₹4002.00 lakhs inclusive of supplementary provision of ₹2.00 lakhs) was mainly due to release of more grant.

(ii) Grant to East Delhi Municipal Corporation for Health Purposes – Excess of ₹338.00 lakhs (against the sanctioned provision of ₹1622.00 lakhs inclusive of supplementary provision of ₹2.00 lakhs) was mainly due to release of more grant.

(iii) Delhi State Health Mission (CSS) – Excess of ₹2281.46 lakhs (against the sanctioned provision of ₹20001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to receipt of more grant from GOI.

(B) General – Other Expenditure – (i) Delhi Govt. Employees Health Scheme - Medical facilities to pensioners – Excess of ₹4998.97 lakhs (against the sanctioned provision of ₹11001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to more procurement.

2. **Under Major Head “2210” – Medical and Public Health – Urban Health Services Allopathy– Hospital & Dispensaries – (i) G.B.Pant Hospital – Excess of ₹912.40 lakhs (against the sanctioned provision of ₹27379.00 lakhs) was mainly due to more claims / bills & more procurement.**

(ii) Guru Teg Bahadur Medical College & Hospital – Excess of ₹1176.87 lakhs (against the sanctioned provision of ₹31642.00 lakhs) was mainly due to more procurement & more bills.

3. **Under Major Head “2211” – Family Welfare – Other Expenditure – Grant-in-aid to Delhi Health Society (Delhi) -- Excess of ₹1999.00 lakhs (against the sanctioned provision of ₹2001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more grant.**

4. **Under Major Head “2210” – Medical and Public Health – Urban Health Services Allopathy– Hospital & Dispensaries – (i) Sanjay Gandhi Memorial Hospital – Excess of ₹452.72 lakhs (against the sanctioned provision of ₹9155.00 lakhs) was mainly due to more procurement.**

(ii) Malviya Nagar Colony Hospital – Excess of ₹152.08 lakhs (against the sanctioned provision of ₹4034.00 lakhs) was mainly due to filling up of vacancies & more procurement.

Further, Excess of ₹169.94 lakhs remained under two sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of the Capital Section** of the grant, there was overall saving of ₹5978.46 lakhs (against the sanctioned provision of ₹16967.50 lakhs inclusive of supplementary provision of ₹5.00 lakhs) which constituted 35.23% of the total sanctioned provision.

An amount of ₹646.00 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 – (A) General – Investment in Public Sector and Other Undertakings -- Equity Capital to Delhi Health Care Corporation -- ₹500.00 lakhs – due to less investment.

(B) Public Health – Public Health Laboratories -- Drug Control -- ₹120.00 lakhs – due to non procurement of machinery & equipment.

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

(In lakh of rupees)

Dir. of Health Services

Major Head “4210”

Capital Outlay on Medical and Public Health

O. 10900.00)

R. -3550.00) 7350.00 5982.75 -1367.25

Lok Nayak Hospital

O. 600.00)

S. 1.00)

R. 600.00) 1201.00 1161.57 -39.43

Deen Dayal Upadhyay

O. 500.00)

R. -350.00) 150.00 21.25 -128.75

Guru Teg Bahadur Medical College and Hospital

O. 1000.00)

S. 1.00)

R. -1.00) 1000.00 710.85 -289.15

Guru Nanak Eye Centre

O. 600.00)

R. -100.00) 500.00 499.81 -19

Maulana Azad Medical College

O. 350.00)

R. -207.00) 143.00 48.85 -94.15

Dr. Baba Saheb Ambedkar Hospital

O. 150.00)

R. 290.00) 440.00 412.51 -27.49

Guru Gobind Singh Hospital

O. 200.00)

R. -120.00) 80.00 52.18 -27.82

Satyawadi Raja Harishchandra Hospital

O.	150.00)			
R.	-125.00)	25.00	24.85	-15

A & U Tibbia College

O.	200.00)			
R.	-150.00)	50.00	49.82	-18

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

1. **Under Major Head “4210” – Capital Outlay on Medical & Public Health – Urban Health Services-Allopathy -- Hospital and Dispensaries – (i) Buildings -- Construction of building for Dispensary/Health Centre -- Saving of ₹100.00 lakhs (against the sanctioned provision of ₹2300.00 lakhs) was mainly due to slow progress of work & non-implementation of scheme.**
 - (ii) Central Procurement Agency & State Drug Authority -- Saving of ₹4275.55 lakhs (against the sanctioned provision of ₹8000.00 lakhs) was mainly due to less procurement, non procurement of machinery & equipment and non procurement of equipment by CPA as the same was delicated to Hospitals.
 - (iii) Deen Dayal Upadhyay Hospital -- Saving of ₹478.75 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to less procurement of machinery & equipment and non finalisation of tenders.
 - (iv) Guru Teg Bahadur Medical College & Hospital -- Saving of ₹290.15 lakhs (against the sanctioned provision of ₹1001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non availability of some machinery in Gem /Tenders.
 - (v) Guru Nanak Eye Centre -- Saving of ₹100.19 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to less procurement of machinery & equipment.
 - (vi) Maulana Azad Medical College -- Saving of ₹301.15 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to less procurement of machinery & equipment and procurement proposals not finalised / materialised.
 - (vii) Guru Gobind Singh Hospital -- Saving of ₹147.82 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less procurement of machinery & equipment.
 - (viii) Satyawadi Raja Harishchandra Hospital -- Saving of ₹125.15 lakhs (against the sanctioned provision of ₹150.00 lakhs) was mainly due to less procurement of machinery & equipment.
 - (ix) A & U Tibbia College-- Saving of ₹150.18 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less procurement of machinery & equipment.

Further, saving of ₹236.63 lakhs remained under three 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-heads: –

1. **Under Major Head “4210”** – Capital Outlay on Medical & Public Health -- Urban Health Services-Allopathy -- Hospital and Dispensaries – (i) Lok Nayak Hospital -- Excess of ₹561.57 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to more procurement.

(ii) Dr. Baba Saheb Ambedkar Hospital -- Excess of ₹262.51 lakhs (against the sanctioned provision of ₹150.00 lakhs) was mainly due to more procurement.

Further, excess of ₹147.38 lakhs remained under two sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.