

## GRANT NO. 7 – MEDICAL AND PUBLIC HEALTH

|                                    |             | Total Grant<br>Or<br>Appropriation | Actual<br>expenditure | Saving (-)<br>Excess (+) |
|------------------------------------|-------------|------------------------------------|-----------------------|--------------------------|
| (In thousand of rupees)            |             |                                    |                       |                          |
| <b>REVENUE</b>                     |             |                                    |                       |                          |
| <b><u>Charged –</u></b>            |             |                                    |                       |                          |
| Original                           | 86,50)      |                                    |                       |                          |
| Supplementary                      | 3,50)       | 90,00                              | 5,05                  | -84,95                   |
| Amount surrendered during the year |             |                                    |                       | -6,00                    |
| <b><u>Voted –</u></b>              |             |                                    |                       |                          |
| Original                           | 3301,85,50) |                                    |                       |                          |
| Supplementary                      | 35,87,50)   | 3337,73,00                         | 2609,88,13            | -727,84,87               |
| Amount surrendered during the year |             |                                    |                       | -485,06,33               |
| <b>CAPITAL</b>                     |             |                                    |                       |                          |
| <b>Voted -</b>                     |             | 65,00,00                           | 81,28                 | -64,18,72                |
| Amount surrendered during the year |             |                                    |                       | -60,50,00                |

### **Notes and Comments**

In the Charged portion of Revenue Section of the grant, the overall saving of `84.95 lakhs constituted 94.38% of the sanctioned appropriation.

An amount of `14.50 lakhs remained wholly un-utilized under four sub-heads.

Further, savings of `69.45 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 `72784.87 lakhs, which constituted 21.80% of the total sanctioned provision.

An amount of `6111.00 lakhs remained wholly un-utilized under 20 sub-heads. This includes the following sub-heads: –

1. Under Major Head “2210” – Medical & Public Health – (A) Urban Health Services Allopathy – (i) Employees State Insurance Scheme – Contribution to the Employees State Insurance Corporation - `1700.00 lakhs due to non-receipt of demands from ESIC .

(ii) Medical & Public Health- Urban Health Services-Allopathy-Hospital & Dispensaries- Shushrut Trauma Centre - `1955.00 lakhs due to merger into Lok Nayak Hospital.

(B) Medical Education, Training & Research-Allopathy- Education-Establishment of New Medical College, Medical University & Para Medical Institutes- - `2000.00 lakhs due to slow progress of scheme and non materialization of project.

(C) Public Health-Prevention & Control of Diseases –Grant in Aid to Delhi Tapedik Unmulan Samiti (DTUS) - `300.00 lakhs due to non-release of Grant.

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

(In lakh of rupees)

**Major Head “2210”**

A.1-Medical and Public Health

O. 96259.00)

S. 682.50)

R. -12577.50) 84364.00 70984.46 -13379.54

**Major Head “3454”**

A.2-Census Survey & Statistics

75.00

10.47

-64.53

**Major Head “2210”**

B.1-Medical and Public Health

(Lok Nayak Hospital)

O. 28741.50)

S. 1000.00)

R. 156.00) 29897.50 28464.93 -1432.57

C.1-Medical and Public Health

(G.B. Pant Hospital)

O. 22425.00)

S. 1900.00)

R. -117.00) 24208.00 23699.30 -508.70

D.1-Medical and Public Health

Aruna Asaf Ali Govt. Hospital (Civil Hospital)

O. 3526.00)

R. -594.90)

2931.10

2868.87

-62.23

|  |           |          |                  |
|--|-----------|----------|------------------|
| E.1- Medical and Public Health<br>(Deen Dayal Upadhyay Hospital) |           |          |                  |
| O.   | 27052.00) |          |                  |
| R.   | -8729.00) | 18323.00 | 17542.26 -780.74 |

|  |           |          |                  |
|--|-----------|----------|------------------|
| F.1- Medical and Public Health<br>(Guru Teg Bahadur Medical College<br>and Hospital) |           |          |                  |
| O.   | 27157.00) |          |                  |
| R.   | -3318.00) | 23839.00 | 23163.04 -675.96 |

|   |          |         |                |
|---|----------|---------|----------------|
| G.1- Medical and Public Health<br>(Guru Nanak Eye Centre) |          |         |                |
| O.  | 2509.00) |         |                |
| R.  | 162.00)  | 2671.00 | 2622.72 -48.28 |

|  |           |          |                  |
|--|-----------|----------|------------------|
| H.1- Medical and Public Health<br>(Maulana Azad Medical College) |           |          |                  |
| O.   | 17550.00) |          |                  |
| R.   | -328.00)  | 17222.00 | 16532.33 -689.67 |

|   |           |         |                 |
|---|-----------|---------|-----------------|
| I.1- Medical and Public Health<br>(Prevention of Food Adulteration<br>Department) |           |         |                 |
| O.  | 4069.00)  |         |                 |
| R.  | -2790.00) | 1279.00 | 1103.80 -175.20 |

|   |         |        |               |
|---|---------|--------|---------------|
| J.1- Medical and Public Health<br>(Drug Control Department) |         |        |               |
| O.  | 572.00) |        |               |
| R.  | -22.00) | 550.00 | 498.75 -51.25 |

**Major Head “2211”**

|                     |           |         |                  |
|---------------------|-----------|---------|------------------|
| K.1- Family Welfare |           |         |                  |
| O.                  | 9915.00)  |         |                  |
| R.                  | -2451.80) | 7463.20 | 6388.26 -1074.94 |

**Major Head “2210”**

|  |          |         |                 |
|--|----------|---------|-----------------|
| L.1 - Medical & Public Health<br>(Sanjay Gandhi Memorial Hospital) |          |         |                 |
| O.   | 7020.00) |         |                 |
| R.   | -708.00) | 6312.00 | 5950.93 -361.07 |

M.1- Medical and Public Health  
(Dte. of ISM and Homeopathy)

|    |          |         |         |         |
|----|----------|---------|---------|---------|
| O. | 5862.00) |         |         |         |
| S  | 3.00)    |         |         |         |
| R. | -3.50)   | 5861.50 | 5704.34 | -157.16 |

N.1- Medical and Public Health  
(Dr. Baba Saheb Ambedkar Hospital)

|    |          |         |         |          |
|----|----------|---------|---------|----------|
| O. | 9350.00) |         |         |          |
| S  | 2.00)    |         |         |          |
| R. | 149.00)  | 9501.00 | 8153.20 | -1347.80 |

O.1- Medical and Public Health  
(Rajiv Gandhi Super Speciality  
Hospital)

|    |            |         |        |         |
|----|------------|---------|--------|---------|
| O. | 15000.00)  |         |        |         |
| R. | -13747.00) | 1253.00 | 687.68 | -565.32 |

P.1- Medical and Public Health  
(Shri Dada Dev Matri Avam  
Shishu Chikitsalaya)

|    |          |         |         |         |
|----|----------|---------|---------|---------|
| O. | 2500.00) |         |         |         |
| R. | -429.75) | 2070.25 | 1853.58 | -216.67 |

Q.1- Medical and Public Health  
(Dr. Hedgewar Arogya Sansthan)

|    |          |         |         |        |
|----|----------|---------|---------|--------|
| O. | 4100.00) |         |         |        |
| R. | 79.50)   | 4179.50 | 4161.98 | -17.52 |

T.1- Medical and Public Health  
(Sardar Ballabh Bhai Patel  
Hospital)

|    |          |         |         |         |
|----|----------|---------|---------|---------|
| O. | 2327.00) |         |         |         |
| R. | 50.00)   | 2377.00 | 2200.04 | -176.96 |

U.1- Medical and Public Health  
(Attar Sen Hospital)

|    |          |        |        |        |
|----|----------|--------|--------|--------|
| O. | 850.00)  |        |        |        |
| R. | -361.00) | 489.00 | 406.07 | -82.93 |

|  |          |         |         |         |
|--|----------|---------|---------|---------|
| V.1- Medical and Public Health<br>(Bhagwan Mahavir Hospital) |          |         |         |         |
| O.   | 3915.00) |         |         |         |
| R.   | -64.61)  | 3850.39 | 3684.12 | -166.27 |

|   |          |         |         |        |
|---|----------|---------|---------|--------|
| W.1- Medical and Public Health<br>(Malviya Nagar Colony Hospital) |          |         |         |        |
| O.  | 2673.00) |         |         |        |
| R.  | -212.00) | 2461.00 | 2447.73 | -13.27 |

|  |          |         |         |        |
|--|----------|---------|---------|--------|
| Y.1- Medical and Public Health<br>(Shastri Park Colony Hospital) |          |         |         |        |
| O.   | 3256.00) |         |         |        |
| R.   | -356.45) | 2899.55 | 2807.97 | -91.58 |

|  |          |         |        |         |
|--|----------|---------|--------|---------|
| Z.1- Medical and Public Health<br>(Dr. N.C. Joshi Memorial Hospital) |          |         |        |         |
| O.   | 1036.00) |         |        |         |
| R.   | 221.00)  | 1257.00 | 933.47 | -323.53 |

|   |          |         |         |        |
|---|----------|---------|---------|--------|
| AB.1- Medical and Public Health<br>(Lal Bahadur Shastri Hospital) |          |         |         |        |
| O.  | 4747.00) |         |         |        |
| R.  | 3.00)    | 4750.00 | 4696.70 | -53.30 |

|  |          |         |         |         |
|--|----------|---------|---------|---------|
| AC.1- Medical and Public Health<br>(Rao Tula Ram Hospital) |          |         |         |         |
| O.   | 3709.00) |         |         |         |
| R.   | -215.00) | 3494.00 | 2752.34 | -741.66 |

|   |          |         |         |         |
|---|----------|---------|---------|---------|
| AD.1- Medical and Public Health<br>(Guru Gobind Singh Hospital) |          |         |         |         |
| O.  | 3900.00) |         |         |         |
| R.  | -283.90) | 3616.10 | 3464.43 | -151.67 |

|   |          |         |         |         |
|---|----------|---------|---------|---------|
| AE.1- Medical and Public Health<br>(Babu Jagjivan Ram Hospital) |          |         |         |         |
| O.  | 3040.00) |         |         |         |
| R.  | -207.00) | 2833.00 | 2673.26 | -159.74 |

AF.1- Medical and Public Health  
(Maharishi Balmiki Hospital)

|    |          |         |         |         |
|----|----------|---------|---------|---------|
| O. | 3125.00) |         |         |         |
| R. | 314.00)  | 3439.00 | 3259.45 | -179.55 |

AG.1- Medical and Public Health  
(Satyawadi Raja Harishchandra Hospital)

|    |          |         |         |         |
|----|----------|---------|---------|---------|
| O. | 3325.00) |         |         |         |
| R. | -288.00) | 3037.00 | 2804.06 | -232.94 |

AH.1- Medical and Public Health  
(A&U Tibbia College)

|    |          |         |         |        |
|----|----------|---------|---------|--------|
| O. | 2707.00) |         |         |        |
| R. | 248.00)  | 2955.00 | 2880.34 | -74.66 |

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

|    |          |        |        |        |
|----|----------|--------|--------|--------|
| O. | 925.00)  |        |        |        |
| R. | -259.42) | 665.58 | 633.86 | -31.72 |

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

- Under Major Head “2210” – (A) Medical and Public Health – Urban Health Services – Allopathy – (I) (a) Direction & Administration - Medical Establishment Saving of `218.51 lakhs (against the sanctioned provision of `1798.00 lakhs) was mainly due to anticipated bills not received and some bills not realized for payment.

(b) School Health Scheme – Saving of `3214.47 lakhs (against the sanctioned provision of `6008.75 lakhs) was mainly due to vacant posts, anticipated bills not received , some bills not realized for payment and non finalization of purchase proposal.

(c) Hospital and Dispensaries – (i) Govt. Dispensaries - Saving of `2149.12 lakhs (against the sanctioned provision of `13376.06 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and purchase of less store items.

(ii) Grant In Aid to Institute of Human Behaviour and Allied Sciences - Saving of `3100.00 lakhs (against the sanctioned provision of `7600.00) was mainly due to bifurcation of grant.

(iii) Grant In Aid to Delhi State Cancer Institute - Saving of `8250.00 lakhs (against the sanctioned provision of `11000.00) was mainly due to bifurcation of grant and expenditure was met from unspent balance of previous year.

(iv) Deep Chand Bandhu Hospital - Saving of `1518.02 lakhs (against the sanctioned provision of `2300.00 lakhs) was mainly due to vacancies and non commissioning of IPD Services.

(v) Lok Nayak Hospital – Saving of `1270.30 lakhs (against the sanctioned provision of `29630.50 lakhs inclusive of supplementary provision of `1000.00 lakhs) was mainly due to anticipated bills not received and non filling of vacant posts.

(vi) G B Pant Hospital – Saving of `551.00 lakhs (against the sanctioned provision of `23900.00 lakhs inclusive of supplementary provision of `1900.00 akhs) was mainly due to receipt of less claims, procurement of less store items and non finalization of open tenders.

(vii) Aruna Asaf Ali Govt. Hospital (Civil Hospital) – Saving of `652.62 lakhs (against the sanctioned provision of `3516.00lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims and procurement of less store items.

(viii) Deen Dayal Upadhyaya Hospital – Revamping of Hospital Admn. – Saving of `2189.56 lakhs (against the sanctioned provision of `19007.00 lakhs) was mainly due to vacant posts, less bills received , less purchases and delay in supply by Central Procurement agency.

(ix) Super Specialty Wing (DDUH) – Saving of `7280.88 lakhs (against the sanctioned provision of `8000.00 lakhs) was mainly due to conversion into Grantee institution, vacant posts and delay in supply by Central Procurement agency.

(x) Guru Teg Bahadur Medical College and Hospital – Saving of `3946.69 lakhs (against the sanctioned provision of `27045.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills, procurement of less store items, non finalization of tender and less expenditure on water.

(xi) Maulana Azad Medical College - Saving of `572.70 lakhs (against the sanctioned provision of `12926.00 lakhs) was mainly due to non-filling up of vacant posts, less foreign tours and economy measures.

(xii) Chacha Nehru Bal Chikitsalaya - Saving of `427.87lakhs (against the sanctioned provision of `4600.00lakhs) was mainly due to non-filling up of vacant posts, less foreign tours and economy measures.

(xiii) Sanjay Gandhi Memorial Hospital – Saving of `1069.07lakhs (against the sanctioned provision of `7020.00lakhs) was mainly due to non-filling up of vacant posts, non-finalization of purchase proposals and receipt of less claims/bills.

(xiv) Dr. Baba Saheb Ambedkar Hospital – Saving of `1201.24lakhs (against the sanctioned provision of `9325.00lakhs) was mainly due to non-finalization of purchase proposals/tender in time.

(xv)Rajiv Gandhi Super Specialty Hospital – Saving of `14312.32lakhs (against the sanctioned provision of `15000.00 lakhs) was mainly due to non-finalization of e-tender & vacant posts.

(xvi) Shri Dadadev matri Avam Shishu Chikitsalaya – Saving of `646.42 lakhs (against the sanctioned provision of `2500.00lakhs) was mainly due to non-filling up of vacant posts, less foreign tours, non-finalisation of purchase proposals/tender.

(xvii) Sardar Ballabh Bhai Patel Hospital – Saving of `126.96lakhs (against the sanctioned provision of `2327.00lakhs) was mainly due to less number of bills received.

(xviii) Attar Sen Hospital – Saving of `443.93 lakhs (against the sanctioned provision of `850.00 lakhs) was mainly due to non-filling up of vacant posts, procurement of less store items, receipt of less bills/claims and non payments of bills to the outsourced Security agency.

(xix) Bhagwan Mahavir Hospital - Saving of `230.88 lakhs (against the sanctioned provision of `3915.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non finalisation of procurement proposals and economy measures.

(xx) Malviya Nagar Colony Hospital - Saving of `225.27lakhs (against the sanctioned provision of `2673.00lakhs) was mainly due to non-finalization of purchase of machinery & equipments and vacant posts.



(xxi) Jag Pravesh Chandra Hospital, Shastri Park Colony - Saving of `448.03lakhs (against the sanctioned provision of `3256.00 lakhs) was mainly due to non-filling up of vacant posts, non finalization of purchase proposal of items and economy measures.

(xxii) Dr. N.C. Joshi Memorial Hospital - Saving of `102.53 lakhs (against the sanctioned provision of `1036.00 lakhs) was mainly due to non-filling up of vacant posts, non procurement of store items.

(xxiii) Rao Tula Ram Hospital – Saving of `956.66 lakhs (against the sanctioned provision of `3709.00 lakhs)) was mainly due to receipt of less claims, non receipt of supplies and non finalization of purchase proposal and economy measures.

(xxiv) Guru Gobind Singh Hospital – Saving of `435.57 lakhs (against the sanctioned provision of `3900.00 lakhs)) was mainly due to vacant posts, receipt of less claims, engagement of less staff on over time and economy measures.

(xxv) Babu Jagjivan Ram Hospital – Saving of `366.74 lakhs (against the sanctioned provision of `3040.00 lakhs)) was mainly due to vacant posts, receipt of less claims, economy measures and non finalisation of EPC items by the Department of Health & Family Welfare.

(xxvi) Satyawadi Raja Harishchandra Hospital at Narela - Saving of `520.94 lakhs (against the sanctioned provision of `3325.00 lakhs) was mainly due to purchase of less machinery & equipments, conversion of posts from Plan to Non-Plan and receipt of less claims/bills.

(d) Other Expenditure - (i) Grant In Aid to Centralised Accident and Trauma Services - Saving of `500.00 lakhs (against the sanctioned provision of `4000.00 lakhs) was mainly due to bifurcation of grant.

(ii) Grant to North Delhi Municipal Corporation for Health Purposes- Saving of `2618.75 lakhs (against the sanctioned provision of `10475.00 lakhs) was mainly due to expenditure was also being met from the unspent balance of previous year.

(iii) Grant to South Delhi Municipal Corporation for Health Purposes- Saving of `420.00 lakhs (against the sanctioned provision of `1680.00 lakhs) was mainly due to project not completed in time.

(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 non completion of tender process owing to code of conduct.

(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 expenditure was being met also from the unspent balance of previous year.

(e) Special Component Plan for Scheduled Castes – (i) Mobile Van Dispensaries for JJ Clusters(SCSP) - Saving of `225.97 lakhs (against the sanctioned provision of `1462.00 lakhs) was mainly due to anticipated bills not received.

(ii) Health Centres (SCSP) - Saving of `1561.96 lakhs (against the sanctioned provision of `5011.61 lakhs) was mainly due to vacancies, less purchase of stores items and anticipated bills not received.

(B) Public Health –(a) Prevention & Control of Diseases – Grant In Aid to MCD for Malaria and Dengue Control Programme - Grant in Aid to East Delhi Municipal Corporation for Malaria and Dengue Control Programme - Saving of `400.00 lakhs (against the sanctioned provision of `1600.00 lakhs) was mainly due to non finalization of tender.

(b) Other Expenditure – (i) Grant In Aid to Institute for Liver and Biliary Sciences - Saving of `1050.00 lakhs (against the sanctioned provision of `4100.00 lakhs) was mainly due to release of less grant.

(ii) Financial Assistance to HIV/AIDS affected Persons - Saving of `159.76 lakhs (against the sanctioned provision of `250.00 lakhs) was mainly due to release of less assistance.

(iii) 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 expenditure was being met from the unspent balance of previous year.

(c) Direction & Administration – Directorate of Public Health - Saving of `1265.82 lakhs (against the sanctioned provision of `1500.00lakhs) was mainly due to slow progress of the scheme and non finalization of project.

(d) Prevention of Food Adulteration – (i) Implementation of Prevention of Food Adulteration Act - Saving of `2446.41 lakhs (against the sanctioned provision of `3369.00lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non finalization of purchase proposal.

(ii) Food & Drug Lab - Saving of `489.44lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to less procurement of store items.

(II) Urban Health Services Other Systems of Medicines – Homoeopathy –(i) Homoeopathic Dispensaries – Saving of `396.18 lakhs (against the sanctioned provision of `2313.38 lakhs)) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and purchase of less store items & economy measures.

(ii) Dr. B.R. Sur Homoeopathic Medical College – Saving of `291.14 lakhs (against the sanctioned provision of `925.00 lakhs)) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and purchase of less store items & economy measures.

2. Under Major Head “2211” – Family Welfare – (A) Direction & Administration – (a) Directorate of Family Welfare inclusive of TQM and system Reforms – Saving of `199.80 lakhs (against the sanctioned provision of `200.00 lakhs) was mainly due to slow progress of the scheme.

(b) Directorate of Family Welfare(CSS)– Saving of `148.56 lakhs (against the sanctioned provision of `450.00 lakhs) was mainly due to non receipt of funds from the Government of India.

(B) Urban Family Welfare Services – (i) Urban Family Welfare Centres (CSS) – Saving of `350.21 lakhs (against the sanctioned provision of `490.00 lakhs) was mainly due to non-receipt of funds from the Government of India and non receipt of approval of the competent authority for releasing of salary to the DFW Staff and GIA to NGOs.

(ii) Revamping of Urban Family Welfare Centres (CSS) – Saving of `165.84 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to non receipt of approval of the competent authority for releasing of salary to the DFW Staff and GIA to NGOs.

(C) Maternity & Child Health – Special Immunization Programme MMR - Saving of `458.22 lakhs (against the sanctioned provision of `1494.00 lakhs) was mainly due to less procurement of typhoid vaccine.

(D) Other Expenditure – Grant In Aid to Delhi Health Society( Delhi)  
Saving of `2100.00 lakhs (against the sanctioned provision of `6000.00 lakhs) was mainly due to bifurcation of Grant and less release of grant.

Further, Saving of `441.33 lakhs remained under 7 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) GIA to DDU Super Speciality Hospital – Excess of `429.00 lakhs (against the supplementary provision of `1.00 lakhs) was mainly due to conversion of Hospital into Grantee Institution.

(ii) GIA to Rajiv Gandhi Super Speciality Hospital – Excess of `4046.00 lakhs (against the supplementary provision of `1.00 lakhs) was mainly due to conversion of Hospital into Grantee Institution.

(iii) GIA to Chacha Nehru Bal Chikitsalaya– Excess of `599.00 lakhs (against the supplementary provision of `1.00 lakhs) was mainly due to conversion of Hospital into Grantee Institution.

(iv) Guru Nanak Eye Centre– Excess of `113.72 lakhs (against the sanctioned provision of `2509.00 lakhs) was mainly due to purchase of more machinery and equipment, more claims and hike in prices.

(v) Maharishi Balmiki Hospital – Excess of `134.45 lakhs (against the sanctioned provision of `3125.00 lakhs) was mainly due to conversion of posts from Plan to Non Plan, more bills /claims and hike in electricity and water charges.

(B) Public Health –Other Expenditure – Special Cell for conducting various Public Health Campaigns– Excess of `144.73 lakhs (against the sanctioned provision of `445.00 lakhs) was mainly due to good progress of the scheme.

(C) General – Other Expenditure – Delhi Government Employees Health Scheme – Medical Facilities to Pensioners– Excess of `1019.38 lakhs (against the sanctioned provision of `4678.50 lakhs inclusive of supplementary provision of ` 678.50 lakhs) was mainly due to more claims.

(D) (a) Urban Health Services Other System of Medicines – Ayurveda –  
(i) Grant in Aid to Delhi Ayurvedic Charak Sansthan at Khera Dabur -  
Excess of `199.00 lakhs (against the sanctioned provision of `1701.00  
lakhs inclusive of supplementary provision of ` 1.00 lakhs) was mainly  
due to bifurcation of grants.

(ii) A & U Tibia College- Excess of `173.34 lakhs (against the  
sanctioned provision of `2707.00 lakhs ) was mainly due to more bills.

(b) Medical Education Training and Research, Ayurveda – Development  
and Upgradation of Ayush Institutions/Colleges – Essential Medicines to  
Ayush Dispensaries (CSS) - Excess of `113.88 lakhs (against the  
sanctioned provision of `2.00 lakhs inclusive of supplementary provision  
of ` 1.00 lakhs) was mainly due to receipt of more grant from the  
Government of India.

Further excess of `120.74 lakhs remained under two sub-heads which  
exceeded `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 `6418.72 lakhs, which constituted 98.74% of the total sanctioned  
provision.

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

(In lakh of rupees)

**Major Head “4210”**

AA.1- Capital Outlay on Medical  
and Public Health

|    |           |        |       |         |
|----|-----------|--------|-------|---------|
| O  | 6500.00)  |        |       |         |
| R. | -6050.00) | 450.00 | 81.28 | -368.72 |

Saving occurred more than `1.00 crore under the following sub-head: -

1. Under Major Head “4210” - Capital Outlay on Medical and Public  
Health – Urban Health Services – Allopathy – Hospital and Dispensaries  
– Buildings – Construction of Building for Dispensary/Health Centre –  
Saving of `6418.72 lakhs (against the sanctioned provision of `6500.00  
lakhs) was mainly due to slow progress of work and provision for  
Revenue expenses nature inadvertently kept in Capital Head.