# GRANT No.XVI MEDICAL AND HEALTH

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Section and Major Heads** | | **Total grant or appropriation** | **Actual expenditure (** **in thousand)** | **Excess (+) Saving (-)** |
| **REVENUE** | |  |  |  |
| **2210** | **Medical and Public Health** | | | |
| **2211** | **Family Welfare** | | | |
|  | **and** | | | |
| **2251** | **Secretariat-Social Services** | | | |

Voted

Original: 86,86,83,77

Supplementary: 9,61,98,28 96,48,82,05 75,44,24,02 (-)21,04,58,03

Amount surrendered during the year (March 2024) 21,99,87,01

*Charged*

*Supplementary: 32,92 32,92 20,61 (-)12,31 Amount surrendered during the year (March 2024) 12,31*

**CAPITAL**

**4210 Capital Outlay on Medical**

**and Public Health**

**and**

**4211 Capital Outlay on Family Welfare**

Original: 27,78,64,86

Supplementary: 68,38,90 28,47,03,76 14,13,13,71 (-)14,33,90,05

Amount surrendered during the year (March 2024) 13,84,87,18

# LOANS

**6210 Loans for Medical and**

**Public Health** 1,20,00,00 ... (-)1,20,00,00

Amount surrendered during the year Nil

# NOTES AND COMMENTS

**REVENUE**

Voted

1. As the expenditure fell short of even the original provision, the supplementary provision of 96,198.28 lakh obtained in February 2024 proved unnecessary and could have been restricted to a token provision wherever necessary.
2. The surrender of 2,19,987.01 lakh in March 2024 was in excess of the eventual saving of 2,10,458.03 lakh.
3. Saving in original plus supplementary provision occurred under:

**Head**

|  |  |  |
| --- | --- | --- |
| **Total grant** | **Actual** | **Excess (+)** |
|  | **expenditure** | **Saving (-)** |
|  | **(** **in lakh)** |  |

**2210 Medical and Public Health**

* 1. **Urban Health Services-Allopathy MH 001 Direction and Administration**

1. SH(01) Headquarters Office
   1. 12,129.48

S. 189.94

R. (-)2,179.99 10,139.43 10,139.88 (+)0.45

As the expenditure fell short of even the original provision, the supplementary provision of

189.94 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 2,193.92 lakh and an increase of

13.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(09) Aarogyasri Health Care Trust

O. 60,503.21

S. 2,000.00

R. (-)28,251.61 34,251.60 34,251.60 ...

As the expenditure fell short of even the original provision, the supplementary provision of 2,000.00 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024).

1. SH(12) Employees Health Scheme Contribution

O. 21,186.00

R. (-)15,889.50 5,296.50 5,296.50 ...

# expenditure Saving (-) ( in lakh)

1. SH(13) Employee Health Scheme

contribution for Pensioner

* 1. 15,000.00

R. (-)11,250.00 3,750.00 3,750.00 ...

1. SH(14) Journalists Health Scheme
   1. 4,583.31

R. (-)3,437.48 1,145.83 1,145.83 ...

# MH 103 Central Government Health Scheme

1. SH(05) Ayushman Bharat -Pradhan

Mantri Jan Arogya Yojana (ABPM-JAY)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 11,509.00 |  | | |
| R. | | (-)2,877.25 | 8,631.75 | 8,631.75 | ... |
| **MH 110** | **Hospitals and Dispensaries** | |  |  |  |
| 7.SH(06) | Centralised Purchase of Drugs and Medicines | |  |  |  |
|  | O. 37,743.39  R. (-)9,435.86 | | 28,307.53 | 28,307.53 | ... |
| 8.SH(07) | M.N.J. Institute of Oncology and Regional Cancer Centre, Hyderabad | |  |  |  |
|  | O. 8,106.00  R. (-)3,174.24 | | 4,931.76 | 4,931.76 | ... |
| 9.SH(28) | Nizam Institute of Medical Sciences, Hyderabad | |  |  |  |
|  | O. 28,640.91  R. (-)3,367.00 | | 25,273.91 | 25,273.91 | ... |

Specific reasons for decrease in provision in respect of items (3) to (9) have not been intimated (July 2024).

Similar saving occurred in respsect of items (3) to (5) and (7) during the years 2021-22 and 2022-23 and in respect of items (6), (8) and (9) during the year 2022-23.

1. SH(29) Establishment of Teaching Hospitals

O. 90,646.60

S. 12,684.26

# expenditure Saving (-) ( in lakh)

R. (-)18,650.93 84,679.93 84,679.94 (+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of 12,684.26 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 25,988.75 lakh and an increase of 7,337.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(36) Assistance to Telangana Vaidya Vidhana Parishad for Upgradation of Hospitals
   1. 20,000.00

R. (-)15,000.00 5,000.00 5,000.00 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(38) Assistance to NIMS for Purchase of essential equipment for Specialty Hospitals

O. 100.00

R. (-)100.00 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(41) Purchase of Surgical Consumables in TVVP Hospitals

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,500.00 |  | | |
| R. | (-)1,875.00 | 5,625.00 | 5,625.00 | ... |

1. SH(43) Telangana Institute of Medical Sciences - (TIMS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,589.21 |  | | |
| R. | (-)1,490.26 | 1,098.95 | 1,098.95 | ... |

Specific reasons for decrease in provision in respect of items (13) and (14) have not been intimated (July 2024).

Similar saving occurred in respect of item (13) during the year 2022-23 and in respect of item (14) during the years 2021-22 and 2022-23.

1. SH(47) Assistance NIMS for

treatment of BPL families

not covered under Aarogyasri

O. 200.00

# ( in lakh)

R. (-)200.00 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(48) Assistance to TVVP for Strenghtening of Hospitals

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 5,000.00 |  | | |
| R. | (-)3,750.00 | 1,250.00 | 1,250.00 | ... |

1. SH(50) Integrated Hospital Management Services for TVVP Hospitals

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 10,800.00 |  | | |
| R. | (-)2,700.00 | 8,100.00 | 8,100.00 | ... |

1. SH(57) Assistance to Civil Dispensaries (Dedicated)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,105.00 |  | | |
| R. | (-)276.25 | 828.75 | 828.75 | ... |

1. SH(61) Providing subsidized food to attendants of Patients in Government Hospitals in GHMC

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,000.00 |  | | |
| R. | (-)5,190.94 | 1,809.06 | 1,809.06 | ... |

Specific reasons for decrease in provision in respect of items (16) to (19) have not been intimated (July 2024).

Similar saving occurred in respect of items (16) to (19) during the year 2022-23.

# Medical Education, Training and Research MH 101 Ayurveda

1. SH(04) Ayurvedic Colleges
   1. 1,970.83

S. 225.76

R. (-)256.70 1,939.89 1,939.89 ...

As the expenditure fell short of even the original provision, the supplementary provision of

225.76 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 328.05 lakh and an increase of

71.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

# ( in lakh)

**MH 102 Homeopathy**

1. SH(04) Homeopathic Colleges
   1. 1,275.11

S. 39.53

R. (-)249.99 1,064.65 1,064.66 (+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of

39.53 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 282.38 lakh and an increase of

32.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

# MH 103 Unani

1. SH(04) Unani Colleges
   1. 1,276.98

S. 118.24

R. (-)143.41 1,251.81 1,251.81 ...

As the expenditure fell short of even the original provision, the supplementary provision of

118.24 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 200.74 lakh and an increase of

57.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

# MH 105 Allopathy

1. SH(19) Nursing Colleges
   1. 6,379.88

S. 64.60

R. (-)716.75 5,727.73 5,737.71 (+)9.98

As the expenditure fell short of even the original provision, the supplementary provision of

64.60 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 1,563.71 lakh and an increase of

846.96 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2024).

Reduction in provision was the net effect of decrease of 194.92 lakh and an increase of

25.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(31) RIMS Medical Colleges

O. 6,028.59

S. 1.17

R. (-)2,456.17 3,573.59 3,573.59 ...

Reduction in provision was the net effect of decrease of 2,857.67 lakh and an increase of

401.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(32) Assistance to Kaloji Narayana Rao University of Health Science, Warangal

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 527.35 |  | | |
| R. | | (-)251.10 | 276.25 | 276.25 | ... |
| **MH 200** | **Other Systems** | |  |  |  |
| 27.SH(06) | Assistance to Telangana Yogadhyayana Parishad | |  |  |  |
|  | O. 1,512.64  R. (-)361.91 | | 1,150.73 | 1,150.73 | ... |
| **06** | **Public Health** | |  |  |  |
| **MH 001** | **Direction and Administration** | |  |  |  |
| 28.SH(06) | Indian Red Cross Society, TS State Headquarters | |  |  |  |
|  | O. 750.00  R. (-)562.50 | | 187.50 | 187.50 | ... |

# MH 101 Prevention and Control of diseases

1. SH(41) Epidemic Control Schemes

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,091.72 |  | | |
| R. | (-)837.65 | 254.07 | 254.07 | ... |

1. SH(42) Care and Support Centres for HIV/AIDS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 160.00 |  | | |
| R. | (-)80.00 | 80.00 | 80.00 | ... |

# 2211 Family Welfare

**MH 101 Rural Family Welfare Services**

1. SH(06) Employment of ANMs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,312.52 |  | | |
| R. | (-)285.51 | 2,027.01 | 2,027.01 | ... |

Specific reasons for decrease in provision in respect of items (26) to (31) have not been intimated (July 2024).

Similar saving occurred in respsect of items (26) and (29) to (31) during the year 2022-23 and in respect of item (27) during the years 2021-22 and 2022-23.

|  |  |  |
| --- | --- | --- |
| **MH 103** | **Maternity and Child Health** |  |
| 32.SH(11) | R.C.H. Programme - II - Rural Emergency Health Transport Scheme (108 Services) |
|  | O. 3,000.00  R. (-)3,000.00 ... ... | ... |
| 33.SH(13) | Operational Cost of Fixed Day Health Services FDHS (104 Services) |  |
|  | O. 1,500.00  R. (-)1,500.00 ... ... | ... |

Specific reasons for surrender of the entire provision in respect of items (32) and (33) have not been intimated (July 2024).

Similar saving occurred in respect of item (32) during the years 2021-22 and 2022-23.

1. SH(15) KCR Kit
   1. 32,992.67

R. (-)32,608.93 383.74 383.74 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(17) 102 Services (Amma vodi)

O. 500.00

R. (-)500.00 ... ... ...

1. SH(18) KCR-NUTRITION KIT
   1. 15,094.00

R. (-)15,094.00 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (35) and (36) have not been intimated (July 2024).

Similar saving occurred in respect of item (35) during the years 2021-22 and 2022-23.

# MH 104 Transport

42.SH(04) Transport

O. 81.35

R. (-)70.94 10.41 10.42 (+)0.01

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

# MH 200 Other Services and Supplies

1. SH(05) National Health Mission (NHM)

O. 84,501.62

S. 21,582.30

R. (-)46,520.79 59,563.13 59,563.13 ...

As the expenditure fell short of even the original provision, the supplementary provision of 21,582.30 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 48,689.30 lakh and an increase of 2,168.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

1. SH(16) Telangana Kanti Velugu Programme

O. 2,558.26

S. 6,490.49

R. (-)4,823.16 4,225.59 3,969.45 (-)256.14

In view of the final expenditure of 3,969.45 lakh, the supplementary provision of 6,490.49 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 5,432.53 lakh and an increase of

609.37 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2024).

Similar saving occurred during the year 2022-23.

1. SH(19) Infrastructure and Maintenance Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S. | 37,295.69 |  | | |
| R. | (-)5,163.86 | 32,131.83 | 32,138.94 | (+)7.11 |

In view of the final expenditure of 32,138.94 lakh, the supplementary provision of 37,295.69 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 6,184.93 lakh and an increase of 1,021.07 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2024).

# MH 796 Tribal Area Sub-Plan

1. SH(05) National Health Mission (NHM)

O. 5,721.15

S. 1,842.15

R. (-)1,063.87 6,499.43 6,499.43 ...

In view of the final expenditure of 6,499.43 lakh, the supplementary provision of 1,842.15 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 1,363.68 lakh and an increase of

299.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

(iv) The above mentioned saving was partly offset by excess as under:

**2210 Medical and Public Health**

* 1. **Urban Health Services-Other Systems of Medicine**

**MH 001 Direction and Administration**

1. SH(07) National Mission on Ayush including Mission on Medicinal Plants

O. 372.19

S. 1,686.50

R. 1,190.17 3,248.86 3,248.86 ...

In view of the final expenditure of 3,248.86 lakh, the supplementary provision of 1,686.50 lakh obtained in February 2024 proved inadequate.

Specific reasons for increase in provision have not been intimated (July 2024).

# Public Health

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office
   1. 3,445.44

S. 765.83

R. 829.81 5,041.08 5,041.09 (+)0.01

In view of the final expenditure of 5,041.09 lakh, the supplementary provision of

765.83 lakh obtained in February 2024 proved inadequate.

Augmentation of provision was the net effect of increase of 959.60 lakh and decrease of 129.79 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Similar excess occurred during the year 2022-23.

1. SH(03) District Offices
   1. 9,823.31

S. 24.72

R. 1,486.01 11,334.04 11,334.04 ...

In view of the final expenditure of 11,334.04 lakh, the supplementary provision of

24.72 lakh obtained in February 2024 proved inadequate.

Augmentation of provision was the net effect of increase of 1,788.02 lakh and decrease of 302.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

# MH 101 Prevention and Control of diseases

1. SH(04) Health Services
   1. 15,465.51

S. 142.09

R. 2,768.33 18,375.93 18,375.93 ...

In view of the final expenditure of 18.375.93 lakh, the supplementary provision of

142.09 lakh obtained in February 2024 proved inadequate.

Augmentation of provision was the net effect of increase of 3,323.28 lakh and decrease of 554.95 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

1. SH(37) National Programme for Control of Blindness

O. 993.96

S. 2.06

R. 121.88 1,117.90 1,117.90 ...

Augmentation of provision was the net effect of increase of 140.73 lakh and decrease of 18.85 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Similar excess occurred during the year 2022-23.

# 2211 Family Welfare

**MH 101 Rural Family Welfare Services**

1. SH(10) Pradhan Mantri Ayushman Bharat

Health Infrastrcture Mission (PMABHIM)

R. 267.00 267.00 6,571.83 (+)6,304.83

Provision of funds by way of reappropriation and incurring of expenditure on a head of account for which no provision has been made in the original or supplementary estimates is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation without budget provision as well as reasons for huge final excess have not been intimated (July 2024).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MH 200** | **Other Services and Supplies** |  | | |
| 7.SH(08) | National Health Mission (Incentives to ASHA Workers) |
|  | O. 15,094.40  R. 3,773.60 | 18,868.00 | 18,868.00 | ... |
| 8.SH(10) | Finance Commission Grants for Health Sector |  |  |  |
|  | O. 19,457.41  R. 9,763.22 | 29,220.63 | 29,220.63 | ... |
| **MH 789** | **Special Component Plan** |  |  |  |
|  | **for Scheduled Castes** |  |  |  |
| 9.SH(08) | National Health Mission (Incentives to ASHA Workers) |  |  |  |
|  | O. 3,090.00  R. 772.50 | 3,862.50 | 3,862.50 | ... |

Specific reasons for increasse in provision in respect of items (7) to (9) have not been intimated (July 2024).

# appropriation expenditure Saving (-)

**(** **in lakh)**

1. SH(10) Pradhan Mantri Ayushman Bharat

Health Infrastrcture Mission (PMABHIM)

R. 146.67 146.67 2,047.28 (+)1,900.61

Provision of funds by way of reappropriation and incurring of expenditure on a head of account for which no provision has been made in the original or supplementary estimates is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation without budget provision as well as reasons for final excess have not been intimated (July 2024).

# MH 796 Tribal Area Sub-Plan

1. SH(08) National Health Mission

(Incentives to ASHA Workers)

O. 1,816.00

R. 454.00 2,270.00 2,270.00 ...

Specific reasons for increase in provision have not been intimated (July 2024).

1. SH(10) Pradhan Mantri Ayushman Bharat

Health Infrastrcture Mission (PMABHIM)

R. 81.67 81.67 1,143.14 (+)1,061.47

Provision of funds by way of reappropriation and incurring of expenditure on a head of account for which no provision has been made in the original or supplementary estimates is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation without budget provision as well as reasons for final excess have not been intimated (July 2024).

*Charged*

In view of the final expenditure of *20.61 lak*h, the supplementary provision of

*32.92 lakh* obtained in February 2024 proved excessive.

# CAPITAL

1. As the expenditure fell short of even the original provision, the supplementary provision of 6,838.90 lakh obtained in February 2024 proved unnecessary and could have been restricted to a token provision wherever necessary.
2. Out of the saving of 1,43,390.05 lakh, only 1,38,487.18 lakh was surrendered during the year.
3. Saving in original plus supplementary provision occurred under:

# 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services

|  |  |  |
| --- | --- | --- |
| **MH 110** | **expenditure (** **in lakh)**  **Hospitals and Dispensaries** | **Saving (-)** |
| 1.SH(05) | Upgradation of Institutions |  |
|  | O. 386.69  R. (-)386.69 ... ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

2.SH(22) Construction of Medical Colleges and Hospitals

O. 1,03,300.00

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| R. (-)75,960.74 | | | 27,339.26 | 27,339.26 | ... |
| 3.SH(23) | Purchase of other than Diagnostic Equipments | | |  |  |
|  | O. 27,500.00  R. (-)13,750.00 13,750.00 | | | 13,750.00 | ... |
| 4.SH(24) | Purchase of Diagonostic regents and disposable | | |  |  |
| O. | | 10,000.00 |  |  |  |
| R. | | (-)5,000.00 | 5,000.00 | 5,000.00 | ... |
| 5.SH(25) Purchase of Surgical Consumables | | | | | |
| O. | | 11,000.00 |  |  |  |
| R. | | (-)2,164.24 | 8,835.76 | 8,835.76 | ... |
| 6.SH(26) Diagnostic Regents disposable in TVVP Hospitals | | | | | |
| O. | | 10,000.00 |  |  |  |
| R. | | (-)7,500.00 | 2,500.00 | 2,500.00 | ... |

Specific reasons for decrease in provision in respect of items (2) to (6) have not been intimated (July 2024).

Similar saving occurred in respect of items (2) to (6) during the year 2022-23.

1. SH(27) Upgradation of PHCs 5,000.00 97.14 (-)4,902.86

Specific reasons for huge final saving have not been intimated (July 2024).

1. SH(28) Purchase of Hospital Equipment in TVVP Hospitals

O. 20,000.00

R. (-)15,000.00 5,000.00 5,000.00 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

# expenditure Saving (-) ( in lakh)

1. SH(30) Matching Share for Construction of Super Specialty Hospitals
   1. 50,000.00

R. (-)50,000.00 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(70) Buildings for MNJ Institute

of Oncology and Regional Cancer Center, Hyderabad

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 801.00 |  | | |
| R. | | (-)789.63 | 11.37 | 11.37 | ... |
| **MH 200** | **Other Health Schemes** | |  |  |  |
| 11.SH(23) | Purchase of other than Diagnostic Equipments | |  |  |  |
|  | O. 5,000.00  R. (-)3,750.00 | | 1,250.00 | 1,250.00 | ... |
| 12.SH(24) | Purchase of Diagonostic regents and disposable | |  |  |  |
|  | O. 5,000.00  R. (-)3,750.00 | | 1,250.00 | 1,250.00 | ... |
| 13.SH(25) | Purchase of Surgical Consumables | |  |  |  |
|  | O. 2,500.00  R. (-)625.00 | | 1,875.00 | 1,875.00 | ... |
| **04** | **Public Health** | |  |  |  |
| **MH 107** | **Public Health Laboratories** | |  |  |  |
| 14.SH(74) | Buildings | |  |  |  |
|  | O. 100.00  R. (-)54.95 | | 45.05 | 45.05 | ... |

Specific reasons for decrease in provision in respect of items (10) to (14 have not been intimated (July 2024).

Similar saving occurred in respect of item (10) during the years 2021-22 and 2022-23 and in respect of items (11) to (13) during the year 2022-23.

**(** **in lakh)**

**4211 Capital Outlay on Family Welfare**

**MH 101 Rural Family Welfare Service**

15.SH(05) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)

O. 536.76

S. 3,338.24

R. (-)1,394.67 2,480.33 2,480.33 ...

In view of the final expenditure of 2,480.33 lakh, the supplementary provision of 3,338.24 lakh obtained in February 2024 proved excessive.

Specific reasons for decrease in provision have not been intimated (July 2024).

# MH 789 Special Component Plan

**for Scheduled Castes**

16.SH(05) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S. | 1,315.00 |  | | |
| R. | (-)260.67 | 1,054.33 | 1,054.33 | ... |

In view of the final expenditure of 1,054.33 lakh, the supplementary provision of 1,315.00 lakh obtained in February 2024 proved excessive.

Specific reasons for decrease in provision have not been intimated (July 2024).

1. The above mentioned saving was partly offset by excess under:

**4210 Capital Outlay on**

**Medical and Public Health 01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

1. SH(31) Construction of Buildings for Nursing Colleges

S. 754.77

R. 445.00 1,199.77 1,199.77 ...

In view of the final expenditure of 1,199.77 lakh, the supplementary provision of

754.77 lakh obtained in February 2024 proved inadequate.

Specific reasons for increase in provision have not been intimated (July 2024).

# ( in lakh)

1. SH(49) Telangana Super Speciality

Hospitals

* 1. 10,504.00 10,504.00 10,504.00 ...

1. SH(73) Special Assistance to Capital

Works

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| R. | | 25,097.55 | 25,097.55 | 25,097.55 | ... |
| **03** | **Medical Education, Training** | | |  |  |
|  | **and Research** | | |  |  |
| **MH 101** | **Ayurveda** | | |  |  |
| 4.SH(09) | National Mission on Ayush including Mission on Medicinal Plants | | |  |  |
|  | R. 248.51 248.51 | | | 248.51 | ... |
| **MH 789** | **Special Component Plan for** | | |  |  |
|  | **Scheduled Castes** | | |  |  |
| 5.SH(09) | National Mission on Ayush including Mission on Medicinal Plants | | |  |  |
|  | R. 401.88 401.88 | | | 401.88 | ... |
| **MH 796** | **Tribal Area Sub-Plan** | | |  |  |
| 6.SH(09) | National Mission on Ayush including Mission on Medicinal Plants | | |  |  |
|  | R. 219.21 219.21 | | | 219.21 | ... |
| **4211** | **Capital Outlay on Family Welfare** | | |  |  |
| **MH 106** | **Services and Supplies** | | |  |  |
| 7.SH(06) | National Health Mission (NHM) | | |  |  |

* 1. 2,711.67 2,711.67 2,711.67 ...

# MH 789 Special Component Plan for Scheduled Castes

8.SH(06) National Health Mission (NHM)

R. 830.00 830.00 830.00 ...

Provision of funds by way of reappropriation and incurring expenditure in respect of items

(2) to (8) for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation without budget estimates in respect of items (2) to (8) have not been intimated (July 2024).

|  |  |  |  |
| --- | --- | --- | --- |
| **MH 796** | **Tribal Area Sub-Plan** |  | |
| 9.SH(05) | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) |  |  |
|  | S. 731.67  R. 1,002.00 1,733.67 | 1,733.67 | ... |

In view of the final expenditure of 1,733.67 lakh, the supplementary provision of

731.67 lakh obtained in February 2024 proved inadequate.

Specific reasons for increase in provision have not been intimated (July 2024).

10.SH(06) National Health Mission (NHM)

R. 490.00 490.00 490.00 ...

Provision of funds by way of reappropriation and incurring expenditure for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

# LOANS

(i) Out of the saving of  12,000.00 lakh, no amount was surrendered during the year.

(iii) Saving occurred under:

**6210 Loans for Medical and Public Health**

**01 Urban Health Services MH 190 Loans to Public Sector and**

**Other Undertakings**

SH(09) Loans to Aarogyasree

Health Care Trust 12,000.00 ... (-)12,000.00

Reasons for non-utilisation of entire provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

# UNSPENT BALANCES LYING IN DDOs' BANK ACCOUNTS AS ON 31/03/2024

The information on transfer of funds to DDOs' Bank Accounts and position of unspent amount has not been received from the State Government.