

State Program Management Unit Delhi State Health Mission

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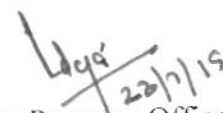
F. No. F6-11/23/2017/Estt./F/4636/2019

Dated 23-07-2019

Minutes of Meeting of Empowered/Executive Committee

I am directed to forward the minutes of meeting of Empowered/Executive Committee held under the Chairmanship of Principal Secretary, Department of Health & Family Welfare, GNCTD / Chairman, State Health Society (Delhi) on 09/07/2019 at 4 pm in the Conference Hall, Principal Secretary, Department of Health & Family Welfare, GNCTD, 9th Floor, Delhi Secretariat, Delhi.


This issues with the approval of Competent Authority.


 State Program Officer
 Delhi State Health Mission

Copy to :

1. PS to Secretary (H&FW), 9th Floor, Delhi Secretariat
2. PA to Mission Director, Delhi State Health Mission
3. Addl. Commissioner, (Health) EDMC, 419, Patparganj Indl. Area, Delhi-91
4. Addl. Commissioner, (Health) SDMC, Dr. SPM Civic Centre, JLN Marg, ND-02
5. Addl. Commissioner, (Health) NDMC, Dr. SPM Civic Centre, JLN Marg, ND-02
6. Director General of Health Services, DHS, F-17, Karkardooma
7. Director, Directorate of Family Welfare, 7th Floor, Vikas Bhawan-II, Civil Lines, Delhi
8. Director (ISM&H) Govt. of NCT of Delhi
9. Director (Planning), GNCTD 4th Level, B-Wing, Delhi Secretariat
10. PS to Pr. Secy. Finance, GNCTD 4th Level, Delhi Secretariat
11. Joint Secretary, Law & Justice, GNCTD
12. All State Program Officers, Delhi State Health Mission

E-File No. 2695

 <p>NATIONAL HEALTH MISSION राष्ट्रीय स्वास्थ्य मिशन</p>	<p>State Program Management Unit Delhi State Health Mission</p>
	<p>6th Floor, A & B-Wing, Vikas Bhawan-II, Civil Lines, Delhi-11054 Email ID : dshmspmu1@gmail.com Phone : 011-23812902-04</p>

F. No. F6-11/23/2017-Estt./ F/4636/2018

Dated : 23-07-18

Minutes of Meeting

Executive/Empowered Committee of State Health Society (Delhi) was held on 09/07/2019 at 4 PM in Conference Hall of Principal Secretary, Health & Family Welfare, GNCTD, Delhi Secretariat under the Chairmanship of Chairman, State Health Society (Delhi).

List of participants is as per Annexure-I.

Following issues were discussed.

Agenda Point No. 1 : Appointment of Statutory Auditor 2018-19.

As per the guidelines under National Health Mission tender for Statutory Auditor for 2018-19 has been done. The process was delayed due to Model Code of Conduct (MCC) being in place till 24/05/2019. An open tender was called. Four firms quoted the same cost.

M/s Amit Ray & Co. has been identified as the successful bidder as per tender condition for a cost of Rs.1,18,000/- (inclusive of all taxes). An offer letter has been sent to the auditor.

Executive Committee of SHS (D) approved the selection of Statutory Auditor for the F.Y. 2018-19.

Agenda Point No. 2 : Appointment of Concurrent Audit for 2019-20.

Executive Committee was informed that State Program Management Unit has done a combined tender for the appointment of Concurrent Auditor for 2019-20 for the State Health Society (Delhi) and 11 Integrated District Health Societies. The last date of submission of bid was 04/07/2019. The bids have been received and are being processed by the respective societies. The appointment has been delayed due to the Model Code of Conduct (MCC) being in place till last week of May-2019. Proportionate deduction will be done for the lapsed months.

Agenda Point No. 3 : Financial Progress under National Health Mission.

Financial Progress for 2018-19 as per Annexure-II, was submitted to Executive Committee for appraisal.

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Financial Progress for April & May-2019 as per Annexure-III was submitted to Executive Committee for appraisal.

Low expenditure against the approvals and fund availability was identified as a matter of concern. Chairman, State Health Society (Delhi) directed that Mission Director should review the financial progress every 15 days. All efforts should be made to expedite expenditure.

Agenda Point No. 4 : Renewal for annual contract of contractual engagements of State Health Society (Delhi).

As per approvals received in the State Program Implementation Plan 2019-20, contract have been renewed of all the existing contractual engagements under Delhi State Health Mission except the Technical Officer & Statistical Officer under National Iodine Deficiency Disorder Control Program (NIDDCP) for which approval has not been accorded in administrative approval with the remarks "they may be deputed from existing regular cadre with the approval of Chairman State Health Society (Delhi) as per Annexure-IV & Annexure-V.

Executive Committee ratified the renewal of contract.

Agenda Point No. 5 : Administrative approval of Delhi State Program Implementation Plan 2019-20.

Approval of the State Program Implementation Plan 2019-20 was received on 5th March-2019.

Following issues were submitted to Executive Committee of State Health Society (Delhi) :

- I. Most of the ongoing activities as proposed by State have been approved except the post of Technical officer & Statistical Officer under NIDDCP. Executive Committee was informed that the State Program Officer has requested the Ministry for reconsideration of the proposal in the interest of the program.
- II. Executive Committee was informed that enhancement of monthly remuneration of contractual engagements under Delhi State Health Mission @ 5% for all existing human resource has been approved as a lump sum amount in the administrative approval of State Program Implementation Plan 2019-20 by Ministry of Health & Family Welfare.

Executive Committee approved enhancement at the rate of 5% of the consolidated remuneration drawn for 2018-19 for all existing human resource hired under Delhi State Health Mission, who have completed one year of service.

- III. As per the approval of Governing Body of State Health Society (Delhi), experience bonus was proposed for all contractual engagements under National Health Mission As per the Administrative Approval of State Program Implementation Plan 2019-20,



it has been informed "Experience Bonus approved in principle, details provided in HR annexure doesn't match with the proposed amount. State may re-propose the same in supplementary PIP with details in required format".

Executive Committee approved that the amended proposal for experience bonus may be resubmitted in the Supplementary PIP-2019-20.

IV. Recruitment of Adolescent Health (AH) counselors

Nine (09) AH counselors have been approved as a part of ROP 2019-20. The posts were approved last year as well. However, the recruitment process couldn't be completed. The same is affecting adversely the functioning of Adolescent clinics as well as reporting of the activities carried out at the existing clinics.

It is to apprise that posts of AH counselors were not asked for particular districts. To ensure better supervision of the functioning of these counselors (in the absence of a dedicated District level Officer for Adolescent Health Program) and ensure optimum output, these counsellors may be posted by State at Adolescent clinics based on footfall during the last F.Y. as well as the level of facility wherein the clinic is established.

Executive Committee directed that the recruitment may be done district wise as per existing policy.

Agenda Point No. 6 : Approval for revision in the human resource policy for hiring under Delhi State Health Mission.

Medical/Paramedical/Technical Managerial personnel are engaged on contract under Delhi State Health Mission by State Health Society & 11 Integrated District Health Societies

As per Human Resource Policy of National Health Systems Resource Centre (NHSRC), following conditions have been incorporated for hiring of consultants:

- I. The probation period of a consultant will be of three (3) months beginning upon the commencement date of consultancy.
- II. During the period of probation, in case, if the consultant or the Organization is not satisfied with the work technique/performance, fifteen (15) days notice can be given on either side or payment in lieu thereof.
- III. During the probation period, the performance of the consultant will be assessed as to his/her ability to perform the job requirements to the required standards as specified in the key deliverables/TOR. In case, if the consultant fails to deliver as per the desired the expectation, the Division In charge must give adequate counseling to the consultant.



- IV. In case of non-performance of the Consultant post counselling session may recommend discontinuation of the services of the consultant/advisor mentioning the reason for the same.

As per existing provisions, offer of appointment is given for particular financial year. To ensure that the personnel hired is able to provide envisaged benefits as per their skills, it is approved that the offer of appointment may include a period of assessment of 3 months with the following clause:

- I. There shall be an initial assessment period of three months from the date of first engagement.
- II. During the period of assessment, in case, if the Contractual Engagement or the Organization is not satisfied with the work technique/performance, fifteen (15) days notice can be given on either side or payment in lieu thereof.
- III. During the assessment period, the performance of the Contractual Engagement will be assessed as to his/her ability to perform the job requirements to the required standards as specified in the key deliverables/Terms of Reference. In case, if the Contractual Engagement fails to deliver as per the desired expectation, the Controlling Officer must give adequate counselling to the personnel with proper record.
- IV. In case of non-performance of the Contractual Engagement post counselling session, Officer In charge may recommend discontinuation of the services of the personnel mentioning the reason for the same.

Executive Committee approved that the annual renewal of contract which is being done based on satisfactory performance appraisal of the contractual engagement may be done as per existing provisions.

Agenda Point No. 7 : Release of pending dues of State Consultant, NTCP.

As per the information available, Mr. Prasanta Konar was appointed as State Consultant on contractual basis for National Tobacco Control Programme by Ministry of Health and Family Welfare in May 2010. The order regarding continuation of services of State Consultant was received yearly from the Ministry of Health and Family Welfare.

National Tobacco Control Programme (NTCP) was merged with DSHM for the first time in F.Y 2015-16 and the post of State Consultant was not approved in the administrative approval of State Program Implementation Plan and Supplementary PIP 2015-16 and he was asked to discontinue.

The services of the State Consultant were continued as ongoing by the SPO, NTCP from 1st April-2015 to 6th August -2015 for which his monthly remuneration has not been paid due to non- receipt of approvals in PIP 2015-16.



The approvals for the post had been received in the administrative approval of State PIP 2016-17 & 2017-18 (Budget Head M.3.4).

Since the contractual engagement was allowed to worked from 1st April 2015 to 6th August 2015, his pending dues may be cleared from the funds approved for the post in 2017-18.

This agenda was submitted to Executive Committee for approval in its meeting held on 01/06/2018. Executive Committee directed that the proposal may be submitted to Chairman, State Health Society (Delhi) on file.

The proposal was submitted on file in which it has been directed to submit the agenda in the State Health Society (Delhi) meeting.

Empowered Committee approved the release of pending dues from available budget with the directions that henceforth due care should be taken to allow only those personnel to work who have been approved in the administrative approval of State Program Implementation Plan.

Agenda Point No. 8 : Rationalization of existing resources

Under the Delhi State Health Mission, State is being supported by various categories of human resource to ensure equitable availability. Some districts have been reporting a wide gap in the availability of ANM.

Executive Committee approved in principle approval to rationalize the available human resource with proper justification to ensure equitable district wise.

Agenda Point No. 9 : Enhancement of monthly remuneration of Medical Officer & Specialist.

Executive Committee was informed that Cabinet Decision No. 2641 dated 25/09/2018 for enhancement of monthly remuneration of Medical Officer & Specialist has been further amended vide Cabinet Decision No. 2698 dated 08/03/2019.

As per the order dated issued by Joint Secretary (Annexure-VI), counsel of minister has approved the amendment of cabinet decision no. 2641 vide which the benefits shall be given w.e.f. 01/07/2017.

Agenda Point No. 10 : Proposal for revalidation funds for ongoing activity.

As per the information submitted by various program divisions, fund for few activities need to be revalidated for expenditure in the current year as per the directions received from Ministry of Health & Family Welfare.

Executive Committee approved revalidation of unspent balances as per Annexure-VII.

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Agenda Point No. 11 : Proposal for reallocation of fund.

As per the frame for implementation of ROP 2019-20, any reallocation to be conducted to by the state is to approved of the executive committee and the Governing Body of the State Health Society subject to the following conditions :

- 4.1 Maximum budget available for states to reallocate fund is 10% of the total approved budget.
- 4.2 The maximum amount that can be reallocated/taken out from any of the budget heads (excluding group B) should not exceed 20% of budget approved under respective budget heads.
- 4.3 Upon reallocation of fund to any budget head (excluding Group A), state may increase the quantity of the approved activities ; no changes can be made in the unit cost approved by Govt. of India. For instance, if 4 batches of training have been approved @ unit cost of Rs.50,000/- per batch, states may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs.50,000/-
- 4.4 The unit costs/rates approved for procurement etc. are estimations. The actual would be per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extent purchase rules.
- 4.5 States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with 'Financial Management Reports' in the following format :

FMR	Budget Head	Total amount approved in FY 2018-19	Fund allocated from Budget Head/FMR	Fund allocated to Budget Head/FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

- 4.6 The above details are to be submitted to FMG, MOHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Accordingly following details of funds reallocated till date to ensure smooth implementation for various program are approved by executive committee.

Reallocation of fund during f.y. 2018-19								
FMR	Budget Head	Total amount approved in F.Y. 2018-19	Fund allocated from Budget Head/FMR	Fund allocated to Budget Head/FMR	Fund transferred / Fund re-allocated (in Lakhs)	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks
C.1.a	16.1.3.3.7	234.13	16.1.3.3.7	16.1.5.3.1	25			Fund transferred for RCH contingency

Reallocation of fund during f.y. 2019-20								
FMR	Budget Head	Total amount approved in F.Y. 2019-20 (in Lakhs)	Fund allocated from Budget Head/FMR	Fund allocated to Budget Head/FMR	Fund transferred / Fund re-allocated (in Lakhs)	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks
A.9.3.8	16.1.3.3.7	234.13	16.1.3.3.7	16.1.5.3.1	12			Since the budget approved for program management activities and as such re-allocated to program budget head
C.1.a	16.1.3.3.7	234.13	16.1.3.3.7	16.1.5.3.1	25			Fund transferred for RCH contingency

Agenda Point No. 12 : Roll Out of "UDAAN" Menstrual Hygiene Scheme

Executive Committee was informed that "UDAAN" Menstrual Hygiene Scheme has been rolled out in Delhi w.e.f. 3rd April, 2019. Under the Centrally Sponsored Scheme under

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NHM, Non-school going adolescent girls are being provided a pack of six sanitary napkins per month at a subsidized cost of Rs. 6/- .

ASHA workers have been entrusted with sale/distribution of sanitary napkins through Anganwadi Centres. First Wednesday of every month has been identified as the day for distribution of these sanitary napkins (with Thursday as the reserve day). Nearly 45,000 non school going adolescent girls are availing this facility at present.

To educate adolescent girls about various aspects of menstrual hygiene management, nearly 3000 health education sessions are being conducted every month.

More than 150 Adolescent Health Days have also been conducted across Delhi in the last three months to increase awareness about Menstrual Hygiene and "UDAAN" scheme. Cabinet Note is under submission to make the scheme "Free of Cost" for beneficiaries. Concurrence to subsume of funds approved under NHM under the scheme has also been received from MoHFW, Gol.

Agenda Point No. 13 : Innovation proposal by an NGO R. K. Mission Free TB Clinic as a Model DTC cum District

A proposal was received from Chest Clinic R. K. Mission for the functioning of this Clinic as a model DTC cum DRTB Centre with its own recruits to ensure continued innovation and greater accountability while delivering services in a cost effective manner. The Central TB Division, Govt. of India had endorsed such innovation as per the minutes of the meeting held on 17-10-2018. This proposal of Rs. 93.32 lacs was proposed in the PIP 2019-20 and amount of Rs. 69.28 lacs has been approved in ROP 2019-20.

Executive Committee directed to put up the proposal on file for consideration of Chairman, State Health Society (Delhi).

Agenda No. 14 : Proposal for approval of agenda points pertaining to Aam Admi Mohalla Clinic by Executive Committee :

A. Empanelment of Staff through Written Examination

As per the Cabinet Decision Pharmacist, Mohalla Clinic Assistants (MCAs) and Multi Task Workers (MTWs) are to be empanelled through written examination by MAMC after approval of Pr. Secretary (H&FW).

Accordingly, written examination was conducted by MAMC for MCAs on 13-01-2019 where in 1076 applicants appeared for the exam out of 1421 applications received through online. Conduction of written exam of pharmacist and MTW though IP University with the approval of Chairman, State Health Society after refusal of MAMC (Pharmacist -2812 applications and MTW- 11165 application) received.

Total estimate received from IP University for conduction of exam for 13977 is Rs.4937500/-

100% advance to be given to IP University

Estimated expenditure to be paid Rs.12,36,965/- to MAMC for already hired vender for receiving of online applications (@Rs.75 plus 18% GST for each application)

Expenditure already incurred Rs.593736/-for conduction of examination for empanelment of MCA given to MAMC and Education Department.

Fund proposed to be utilized from GIA-General out of Grant in Aid to DSHM for AAMC Project.

Executive Committee of State Health Society (Delhi) directed that the advance may be restricted to 40% of the total amount as per the provisions of GFR-2017.

- B. MOU with WISH foundation.** –LEHS/WISH has been engaged as technical and knowledge partner by GNCT of Delhi for providing software and hardware support for AAMC Pilot Project and in this regard, first MOU was signed with WISH foundation in year 2016 for six months only which was duly approved by Secretary H&FW and Hon'ble Minister of Health, GNCTD in line with Cabinet Decision-2309. LEHS/WISH is also working with other state govt. like Govt of Rajasthan, where WISH is providing support for their urban health program.

Further, the services of WISH foundation were extended as and when cabinet approved extension of project (vide cabinet decision no. 2423 and 2531). As per Cabinet Decision No- 2629 dated 28/08/2019 the AAMC pilot has been subsumed in AAMC project. The AAMC project is already running on the software provided free of cost by the WISH foundation.

At present 200 AAMC are functional out of which only 97 AAMC have IT application and rest of the AAMC are entering the data of patient in the OPD registers manually. To create transparency, it is necessary to provide TABLETS and Software in all functional AAMCs. It is further submitted that the tender for HIMS portal to capture OPD, investigations and other details of Patient for whole of the Delhi is under process and AAMC project is also included in the same software.

Thus, the MOU with WISH foundation may be signed till the HIMS portal is finalized.

Executive Committee directed that since the Memorandum of Understanding was not shared with the members in the agenda, the approval may be processed on file. Comments may be sought from the Department of Planning, Finance and Law.

Chairman, State Health Society (Delhi) may decide as per the provisions approved by the Cabinet.

C. Adoption of rate and services of M/s Unipath Diagnostics by State Health Society on the same terms and conditions of contract held with DGHS.

The engagement of Unipath Diagnostic from the period of 23rd September 2018 to 22nd September-2019 or till finalization of the tender of outsourcing of laboratory services to AAMCs whichever is earlier has been approved for AAMCs on the same terms and conditions of contract held with DGHS. Presently the number of total AAMCs is 190 but the number of AAMCs will vary as the project progresses and the Unipath Diagnostics shall have to provide the services to all functional AAMCs.

Bills may be paid from budget head "GIA to DSHM under AAMC Grant in Aid."

Executive Committee ratified the approval.

D. Empanelment of Doctors- Executive Committee was informed that at present doctors are being issued Offer of Empanelment on the basis of rank and preference of District. Executive Committee ratified the list of doctors empanelled in various districts is as per Annexure-VIII.

E. Empanelment of Mohalla Clinic Assistants— Executive Committee was informed the 202 Mohalla Clinic Assistants (MCAs) have been given Offer of Empanelment as per the rank and their preference of districts as per details in Annexure-IX

Executive Committee ratified the list.

F. Financial Report of Aam Aadmi Mohalla Clinic (AAMC) for the period 23 September 2018 to 31st March 2019

Following expenditure details were submitted to Executive Committee for appraisal :

Particular	Budget approved (in lakhs)	Provisional Expenditure * (2018-2019) (in lakhs)
Grant- In – Aid General	3250	41.63
Grant – In- Aid for creation of capital assets	2000	0
Grani – In – Aid Salaries	4050	1178
TOTAL	9300	1219.63

*This expenditure is only for state as district has not submitted the same till now.

Executive Committee directed that the expenditure incurred by the districts should also be compiled to assess the total expenditure.

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G. Financial Report of Aam Aadmi Mohalla Clinic (AAMC) for 2019- upto 30 June 2019

Following expenditure details were submitted to Executive Committee for appraisal :

Particular	Budget approved (in lakhs)	Provisional Expenditure * (2019-2020) (in lakhs)
Grant- In – Aid General	8000	199.99
Grant – In- Aid for creation of capital assets	3000	0
Grani – In – Aid Salaries	11000	513.72
TOTAL	22000	713.71

*This expenditure is only for state as district has not submitted the same till now.

Executive Committee directed that the expenditure incurred by the districts should also be compiled to assess the total expenditure.

I. Approval of proposed activity for AAMC Proejet for the year 2019-20 (PIP-2019-2020)

Executive Committee directed that the proposed activity needs to be as per the Cabinet approval. The detailed project may be submitted on file to Chairman, State Health Society (Delhi) for approval (Ref Annexure-X).

J. Human Resource required for AAMC Cell

Presently, the AAMC Cell duly approved by Hon`ble L.G of Delhi is supervised by State Nodal Officer/ State Programme Officer AAMC Project who is assisted by 07 Doctors and 15 other officials detailed on diverted capacity. For greater efficiency and more productivity trained human resource is required at State AAMC Cell.

Executive Committee directed that proposal for setting up of the Cell as per existing approval of the Cabinet may be submitted on file to Chairman, State Health Society (Delhi) for approval.

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Annexure-I

Meeting of the Executive/Empowered Committee of the State Health Society (Delhi) to be held on 09.07.2019

Sr. No	Name	Designation	Department	Contact Number	Email id
1	Mr. S.M. Ali	Mission Director	DSHM		patomissiondsh@gmail.com
2	Dr. Ashok Kumar	Director	DGHS	9891567200	dirdhs@nic.in
3	Dr. Nutan Mundeja	Director	DFW.	9999888149	dirdfw@nic.in
4	Dr. Ashwini Khanna	State Program Officer, TB Control	RNTCP	8745011280	drashwanikhanna@gmail.com
5	Mr. Ashok Kumar	Director	Planning	9868836319	ashok.k62@gov.in
6	Dr. Vibhor	CMO	Ayush, North- MCD	9310650010	directorayushndmc@gmail.com
7	Dr. Sujatta	RS/CMO	Deptt. of Ayush	9911033225	rsavhballimaran@gmail.com
8	Dr. G.P. Singh	CMO-Plan	DHA, NDMC	9717787042	cmoplan@gmail.com
9	Dr. Ruby Kurain	CMO-HQ-M&CW	M&CW, SDMC	9711114037	addldhamcwsdmc@gmail.com
10	Dr. Dinesh Negi	OIVS/North MCD	NDMC	9958886766	bhindmc@gmail.com
11	Dr. Renu	Dy. DHA, M&CW, North, MCD	NDMC	9868261564	dydham&cw@gmail.com
12	Dr. Alka Verma	COCO-North DMC	Health Deptt. NDMC	9810405150	cmohqmcw@gmail.com

ANNEXURE-III
National Health Mission
Statement of Fund Position for the FY 2019-20
State Health Society **DELHI** (Name of the State/UT)

Scheme	Opening Balance at the beginning of the Year 01.04.2019			Total	Loan	Fund received						*Actual Expenses Incurred during the M/o May-19	Progressive Expenditure up-to May-19	Refund / Loan	Closing Balance as on 31.05.2019 (Rs.Lakhs)			
	Bank Balance	Advances (including Releases to District & other agencies)	Cash Balance			GOI		State Share		Bank Interest					Bank Balance	Advances (including Releases to District & other agencies)	Cash Balance	Total
						During the period	Progressive	During the period	Progressive	During the period	Progressive							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
A. NRHM-RCH Flexible Pool				-														
RCH Flexible Pool	3,503.13	7,913.61		11,416.74								54.24	88.02		4,318.78	7,009.94		11,328.72
Immunization :				-														
Routine Immunization	194.69	688.94		883.63								44.51	70.32		436.56	376.75		813.31
Pulse Polio Immunization	302.81	(281.97)		20.84								16.07	16.07		130.03	(125.26)		4.77
Total Immunisation	497.50	406.97	-	904.47			-	-	-	-	-	60.58	86.39	-	566.59	251.49	-	818.08
NIDDCP	35.84	23.94		59.78								0.63	0.93		31.07	27.78		58.85
Health System Strengthening under NRHM	131.84	4,628.55	-	4,760.39			-	-	-	-	-	459.82	601.98	-	2,127.26	2,031.15	-	4,158.41
Other Health System Strengthening covered under NRHM	131.84	4,342.55		4,474.39								459.82	601.98		1,841.26	2,031.15		3,872.41
Comprehensive Primary Health Care under HSS under NRHM				-								-	-					-
ASHA Benefit Package		286.00		286.00								-	-		286.00	-		286.00
RCH- I (Provide separate detail for each activity)				-														-
Total (NRHM-RCH Flexible pool)	4,168.31	12,973.07	-	17,141.38			-	-	-	-	-	575.27	777.32	-	7,043.70	9,320.36	-	16,364.06
B. National Urban Health Mission	1,901.77	2,902.68	-	4,804.45			-	-	-	-	-	342.87	509.75	-	1,988.72	2,305.98	-	4,294.70
Other Health System Strengthening covered under NUHM	1,901.77	2,902.68		4,804.45								342.87	509.75		1,988.72	2,305.98		4,294.70
Comprehensive Primary Health Care under NUHM				-								-	-					-
C. Flexible pool for Communicable Diseases				-														-
IDSP	98.52	90.82		189.34								2.11	2.72		129.09	57.53		186.62
NVBDCP	647.78	17.69		665.47								-	-		654.10	11.37		665.47
NLEP	30.42	82.89		113.31								3.56	4.72		73.70	34.89		108.59
RNTCP	916.22	3,236.95		4,153.17								149.68	229.37		1,408.97	2,514.83		3,923.80
NVHCP				-								-	-					-
Total (NDCPs)	1,692.94	3,428.35	-	5,121.29			-	-	-	-	-	155.35	236.81	-	2,265.86	2,618.62	-	4,884.48
D. Flexible Pool for Non-Communicable Diseases				-														-
Nationa Programme for Control of Blindness (NPCB)	79.60	150.36		229.96								1.09	1.09		78.87	150.00		228.87
National Mental Health Programme (NMHP)	106.08	(4.14)		101.94								-	-		101.94	-		101.94
Helath Care for Elderly (HCE)	2.75	34.23		36.98								-	-		2.77	34.21		36.98
National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)	323.59	69.81		393.40								2.92	3.16		314.57	75.67		390.24
National Tobacco Control Programmen (NTCP)	46.79	112.59		159.38								0.60	0.75		45.85	112.78		158.63
Undistributed GIA of Pool (NCD)	1,628.16	395.00		2,023.16											1,807.42	215.74		2,023.16
Total (NCDs)	2,186.97	757.85	-	2,944.82			-	-	-	-	-	4.61	5.01	-	2,351.42	588.39	-	2,939.81
RCH- I (Provide separate detail for each activity)				-														-
Infrastructure & Maintenance				-														-
Other, if any (Health Mela GIA)		42.65		42.65											42.65	-		42.65
Matching State Share		9,034.43		9,034.43											9,034.43	-		9,034.43
Grand Total	9,949.99	29,139.03	-	39,089.02			-	-	-	-	-	1,078.10	1,528.89	-	22,726.78	14,833.35	-	37,560.13



State Program Management Unit DELHI STATE HEALTH MISSION

6th Floor, "A" & "B" wing, Vikas Bhawan-II, Civil Lines Delhi-54,
Phone-23812902-04 Fax no. 011-23813540,
E-mail-ID: dshmspmu@gmail.com

F. No. F1-18/2/2019-Estt./ I / 4 2 9 7 / 2 0 1 9

Dated : 26/03/2019

OFFICE ORDER

Approval of the Chairman, State Health Society (Delhi) is hereby conveyed for renewal of contract under Delhi State Health Mission for one year w.e.f. 1st April'2019 to 31st March 2020 on the same terms & conditions as the existing contract, for the following personnel :

S.No	Name of the employee	Designation	Program
1	Arvind Mishra	Communitization Officer	NUHM
2	Deepmala	State ASHA Coordinator	NUHM
3	Roopak	State ASHA Coordinator	NUHM
4	Alok Kumar Yadav	Logistics Consultant	NUHM
5	Mukesh Kumar Gupta	State Finance Manager	NUHM
6	Dr. Mani Bhatia	State Program Manager	NUHM
7	Komal Mathur	State Accounts Manager	NUHM
8	Kuldeep Bhandari	MIS Asst./Sr. Data Asst.	NUHM
9	Swinka Jain	MIS Asst./Sr. Data Asst.	NUHM
10	Vipin Kumar	MIS Asst./Sr. Data Asst.	NUHM
11	Mansi Rana *	Graphic Designer	NUHM
12	Vandana Rawat	Stenographer	NUHM
13	Hina Ahmad	Stenographer	NUHM
14	Lukesh Sharma	Stenographer	NUHM
15	Priya Singh	Media Assistant	NUHM
16	Sunny Kumar	Establishment Clerk	NUHM
17	Vinod Kumar	Establishment Clerk	NUHM
18	Somesh Kumar	Accounts Assistant	NUHM
19	Laloo Parsad	Accounts Assistant	NUHM
20	Maneesh	Data Entry Operator	NUHM
21	Md. Irshad Ansari	Data Entry Operator	NUHM
22	Vandana Singh	Peon	NUHM

Handwritten signature
26/3/19

S.No	Name of the employee	Designation	Program
23	Dr. Sonal Kumar	Medical Lecturer	RMNCH+A
24	Dr. Shashi Garg	Medical Officer	RMNCH+A
25	Dr. Indrani L.Sharma	Medical Officer	RMNCH+A
26	Dr. Kamaljeet Kaur	Medical Officer	RMNCH+A
27	Munish Arora	MIS Expert	RMNCH+A
28	Bhawana	Pharmacist	RMNCH+A
29	Rakesh Bhardwaj	Account Assistant	RMNCH+A
30	Shuaib Hasan	Account Assistant	RMNCH+A
31	Bharti Madan	Establishment Clerk	RMNCH+A
32	Priya Sharma	Establishment Clerk	RMNCH+A
33	Mahesh	Data Entry Operator	RMNCH+A
34	Sandeep Kumar	Data Entry Operator	RMNCH+A
35	Vijay	Peon	RMNCH+A
36	Sanjay	Peon	RMNCH+A
37	Virender Singh	Data Entry Operator	RMNCH+A
38	Sandeep Singhal	Data Entry Operator	RMNCH+A
39	Sumeet Singh	Data Entry Operator	RMNCH+A
40	Shyam Kumar	Data Entry Operator	RMNCH+A
41	Nawab Hussain	Data Entry Operator	RMNCH+A
42	Rashmi	Data Entry Operator	RMNCH+A
43	Brijesh Bhardwaj	Data Entry Operator	RMNCH+A
44	Vijay Verma	Data Entry Operator	RMNCH+A
45	Prakash Bora	Data Entry Operator	RMNCH+A
46	Dr. Neeti Babbar	Assistant Programme Officer	RNTCP
47	Dr. T. J. Padmini	Medical Officer	RNTCP
48	Azra Jamal	IEC Officer	RNTCP
49	Kuldeep Kumar Arora	Account Officer/State Accountant	RNTCP
50	Roop Lal	Data Entry Operator	RNTCP
51	Babita	Secretarial Assistant	RNTCP
52	Zeeshan Sidiq	Microbiologist IRL	RNTCP
53	Seema Dubey	Lab Technician	RNTCP
54	Seema Sinha	Data Entry Operator	RNTCP
55	Sudha Verma	Data Entry Operator	RNTCP
56	Manoj Kr.Singh	Driver	RNTCP
57	Shahid Akhtar Khan	State Microbiologist	IDSP
58	Dr. Gaurav Arya	State Entomologist	IDSP
59	Manish Kumar	Data Manager	IDSP
60	Neelam Kumari	Data Entry Operator	IDSP
61	Dharamveer Verma	Non Medical Supervisor	NLEP



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6/26
 26/2/19

S.No	Name of the employee	Designation	Program
62	Shalini Dravaria	Administrative Assistant	NLEP
63	Rajeev Kumar	Data Entry Operator	NLEP
64	Rajendra Dutt Joshi	State Accounts Manager	NPCB
65	Subodh Kumar	State Accounts Manager	NTCP
66	Dr. Hansa Kundu	State Consultant, NTCP	NTCP

* Currently on maternity leave as per maternity benefit act amendment 2017.

All concerned officials are hereby directed to submit their joining report and agreement at the time of joining on the existing terms and conditions.

The contract will be valid from the actual date of joining.

(Abbreviations :- NUHM - National Urban Health Mission, RMNCH+A – Reproductive, Maternal, Newborn, Child & Adolescent Health, RNTCP – Revised National Tuberculosis Control Program, IDSP – Integrated Disease Surveillance Program, NLEP- National Leprosy Eradication Program, NPCB – National Program for Control of Blindness and NTCP – National Tobacco Control Program)

16/94
26/3/19
State Programme Officer
Delhi State Health Mission

F. No. F1-18/2/2019-Estt./

Dated : 26/03/2019

Copy to :

1. PS to Chairman, State Health Society (Delhi)
2. PA to Mission Director, Delhi State Health Mission
3. PA to DGHS, Delhi cum Vice Chair Person SHS (D)
4. PA to Director, DFW, Delhi cum Vice Chair Person SHS (D)
5. All concerned SPOs (SPO (DSHM), SPO (RCH), SPO (RNTCP), SPO (IDSP), SPO (NLEP), SPO (NPCB), SPO (NTCP))
6. Deputy Director (Finance), Delhi State Health Mission
7. All concerned official

16/94
26/3/19
State Programme Officer
Delhi State Health Mission


STATE PROGRAMME OFFICER
DELHI STATE HEALTH MISSION

NATIONAL IODINE DEFICIENCY DISORDER CONTROL PROGRAMME
(GOVT. OF NCT OF DELHI)
GURU TEG BAHADUR HOSPITAL
DILSHAD GARDEN DELHI-110095

UCMS/GTBH/MED/DEM/IDD/2019/ 570-578

Dated: 09/05/2019

OFFICE ORDER

Office of Sd. Secy (H&FW)
 Dist. No.
 Date: 17/5/19

The contract of the contractual staff engaged under Centrally sponsored scheme National Iodine Deficiency Disorder Control Programme (NIDDCP) is hereby extended for the period of One year w.e.f 01.04.2019 to 31.03.2020 on the prevailing terms and conditions of the project. The names of the contractual staff are as below:-.

S.no	Name of the Officials	Designation
1	Ms. Vandana Sharma	Lab Technician
2	Mr. Bharat Arya	Lab Assistant

The extension of the contractual staff of NIDDCP has the approval of the competent authority.



(Dr. S.V. Madhu)
 State Programme Officer
 NIDDCP, Delhi

UCMS/GTBH/MED/DEM/IDD/2019/570-578

Dated: 09/05/2019

Copy to:

1. Pr. Secretary (Finance)GNCTD
2. Chairman, SHS(D), Secretary (H&FW) GNCTD
3. Mission Director DSHM GNCTD
4. Addl. Secretary (Finance)GNCTD
5. Director Health Services GNCTD
6. Adviser Nutrition, DGHS, Ministry of Health & Family Welfare, Nirman Bhawan, New Delhi.
7. Office Copy.
8. Concerned Officials

SS (SMA)

M
15/5/19

20/5/19

SPO (NM)



(Dr. S.V. Madhu)
 State Programme Officer
 NIDDCP, Delhi

Annexure-VI

75/c

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI
HEALTH & FAMILY WELFARE DEPARTMENT
9TH LEVEL, 'A' WING, DELHI SECRETARIAT, L.P. ESTATE, NEW DELHI

NO.F1-14/1/2019-Estt./CD#112537614/Js3hfw-1305-1317

Date: 11/6/2019

ORDER

Subject: Amendment in cabinet decision no. 2641 dated 25.09.2018 regarding enhancement of remuneration of contractual engagements under Delhi State Health Mission.

The Council of Ministers considered the proposal of Hon'ble Minister (Health & Family Welfare) of amendment in cabinet decision no. 2641 dated 25.09.2018 regarding enhancement of remuneration of contractual engagements under Delhi State Health Mission and approved the following vide cabinet decision no. 2698 dated 08.03.2019:-

- (i) Medical Officers and Specialists will be given a 35% hike on the gross remuneration applicable as on 1st April 2017 (after adding the GoI enhancement for the year 2017-18). This 35% increase shall be inclusive of the 10% hike earlier allowed and already being funded by the State.
- (ii) The enhancement in remuneration shall be applicable with effect from 01.07.2017 in place of 01.04.2017.
- (iii) Upper limit of Conveyance allowances will be Rs.4,500/- per month on reimbursable basis as per guidelines of the State and shall be applicable prospectively.
- (iv) The net amount payable to the Medical Officer & Specialists from all sources (GoI & State Incentive) shall not be more than the amount paid to the contractual Medical Officer & Specialists of GNCTD on year to year basis.
- (v) Annual increment & loyalty bonus will be given every year as decided by Govt. of India.
- (vi) An institutional mechanism for a periodic review of the remuneration every three years shall be put in place where by the remuneration can be examined for performance / continuation or discontinuation of enhancements if so required. The next enhancement will be considered in year 2021.

The Mission Director, Delhi State Health Mission will further take necessary action in the matter as per provision and modalities approved in cabinet note and accordingly budgetary provision will also be made in respective annual budget.

This issues with the approval of Secretary (H&FW).

R.C. Kesarwani
10/6

(R.C. Kesarwani)
Joint Secretary (H&FW)

Copy to:-

NO.F1-14/1/2019-Estt./CD#112537614/Js3hfw-1305-17

Dated: 11-6-2019

1. Principal Secretary, Finance Department, GNCTD, Delhi.
2. Principal Secretary, Planning Department, GNCTD, Delhi.

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities		
		FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)
	CD flexible pool						
	RNTCP						
1	Civil works				5.3.14 (H.1)	Civil works	5.00
2	Laboratory Materials	6.2.14.1 (H.2)	Laboratory Materials	3.00	6.2.14.1 (H.2)	Laboratory Materials	12.00
3	Honorarium/Counselling Charges	3.2.3 (H.3)	Honorarium/Counselling Charges	1550.00			
4	IEC	11.17.1 (H.4)	ACSM	7.00			
5	Training	9.5.14.1 (H.6)	Training	3.00			
6	Vehicle Operation (Maintenance)	16.7.g (H.7)	Vehicle Operation (Maintenance)	1.00	16.7.g (H.7)	Vehicle Operation (Maintenance)	2.00
7	Vehicle hiring	16.3.n (H.8)	Vehicle hiring	2.00		Vehicle hiring	7.00
8	Public Private Mix (PP/NGO Support)	15.5.1 (H.9)	Public Private Mix (PP/NGO Support)	10.00			
9	Research for medical colleges	10.2.9 (H.10)	Research for medical colleges	5.00			
10	Office Operation (Miscellaneous)	16.4.j (H.11)	Office Operation (Miscellaneous)	10.00			
11	Procurement of sleeves and drug boxes*	6.5.2 (H.11)	Procurement of sleeves and drug boxes*	15.00	6.5.2 (H.11)	Procurement of sleeves and drug boxes*	200.00
12	Drug transportation charges				14.2.12 (H.11)	Drug transportation charges	11.00
13	TBHV salary	8.1.13.10 (H.12)	TBHV salary	70.00			
14	Printing				12.13.2 (H.13)	Printing	20.00
15	Research & Studies & Consultancy	10.2.8 (H.14)	Research & Studies & Consultancy	20.00			
16	Procurement of Drugs	6.2.14.2 (H.15)	Procurement of Drugs	27.00			
17	Any other drugs & supplies (please specify)	6.2.14.3	Any other drugs & supplies (please specify)	10.00			
18	Procurement of Equipment	6.1.1.18.a (H.17)	Procurement of Equipment	51.00			

19	Patient Support & Transportation Charges	7.5 (H.18)	Patient Support & Transportation Charges	3.00			
20	Supervision and Monitoring	16.2.a.h (H.19)	Supervision and Monitoring	3.00			
	Total			1790.00			257.00
	NLEP						
1	Mobility Support	16.3 (G.4.5.a)	Vehicle hiring payment	0.56			
	Total			0.56			0.00
	NVHCP						
1	Integrated Initiative for prevention and control of Viral Hepatitis				18.5	For Equipment, Kits and drug	600.00
	State Level HR under DCP	16.8.1.4	State Level HR under DCP	5.00			
	District Level HR under DCP	16.8.2.2	District Level HR under DCP	18.00			
	GRAND TOTAL			1813.56			857.00

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities		
		FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)
	NCD flexible pool						
	NTCP						
1	Salary	16.8.1.5.2 (M.3.4.1)	Salary of State consultant (arrear payment) (Committed	2.31			
3	Advertisement payment	16.4.1 (M.3.2.3)	Shabdarth	0.50			
	Total			2.81			
	NPCB						
1	GIA for Mobile Opthlamic Unit				2.1.3.2 (I.2.8)	GIA for Mobile Opthlamic Unit	360.00
2	Procurment of Bio medical Equipment				6.1.1.19.e (I.2.5)	GIA for Eyw Donation centre	1.00
	Total			0.00			361.00
	State Level HR under NCD	16.8.1.5	State Level HR under NCD	5.00			
	District Level HR under NCD	16.8.2.3	District Level HR under NCD	5.00			
	GRAND TOTAL			12.81			361.00

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities		
		FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)
	NUHM						
1	Establishment of Lactation Management Unit				U.18.4	Rs. 11.56 Lakhs is approved in SPIP 2018-2019 with the following remarks Rs. 9.46 lakhs for one time fixed cost including 0.67 lakhs of desirable cost and Rs. 2.1 lakhs for recurring	11.56
2	Procurment of Tablet	U.18.1	Procurment of Tablet (ANMOL). The amount is approved in 2015-16 kept for revalidation for utilizing in the c.f.v. 2019-20 as per	181.45			
3	CUG connection to ANM	U.16.7.1.1	CUG connection to ANM	19.19			
4	Procurement of computer and assesoories	U.16.7.1.1	Procurement of computer and assesoories	8.63			
5	Printing of RCH register	U.16.7.1.3.	RCH register	16.55			
6	Quality Assurance	U.13.1.1	Printing, NQAS incentive for DH, procurement of computer	41.30			
7	Kayakalp	U.13.2.1	Kayakalp Award money, external assement payment and award function	247.87			

8	Other non monetary cost (ASHA)	U.3.1.3.1	ASHA Sammellan, cash awards ASHA diaries, ID and Post cards, ASHA bag, printing, ASHA Coats, Laptop, Contingency and CUG connection	112.10			
9	ASHA trainigs	U.3.1.2	Trainings	5.36			
10	HBNC Kit	U.6.2.4.2	HBNC kit procurment	16.63			
11	Dispensary Contingency	U.1.1.3 (P.10.2)	Dispensary Contingency	10.00			
12	Operation exp. PUHC	U.1.3.1 (P.4.2.3.2)	Operation exp. PUHC	20.00			
13	MMU/MHU	U.2.1.1 (P.4.5.4)	MAIDS	60.14			
14	ASHA Incentive for routine activities	U.3.1.1.2 (P.6.1.2.2)	ASHA Incentive	160.00			
15	Rent for UPHC	U.5.1.4.1 (P.4.2.3.1)	Rent for UPHC	60.00			
16	Equipment for UPHC				U.6.1.1.1 (P.4.4.2.1)	Equipment for UPHC	63.00
17	Procurment of Drugs and supplies				U.6.2.1 & U.6.2.2	Procurment of Drugs and supplies	292.62
18	Service delivery HR	U.8.1	Service delivery HR	500.00			
19	Trainings				U.9.5	Trainings	10.00
20	IEC/BCC	U.11	IEC/BCC others	1.15			
21	PPP (Dialysis)	U.15.1 (P.7.2)	PPP (Dialysis)	1067.00			
22	SPMU HR	U.16.8.1.1 (P.2.1.1)	SPMU HR	20.00			
23	SPMU Mobility	U.16.8.1.2 (P.2.1.2)	Vehicle hiring payment	5.00			
24	SPMU Administrative exp.	U.16.8.1.3 (P.2.1.3)	SPMU Administrative exp.	50.00			
25	DPMU HR	U.16.8.2.1 (P.2.2.1)	DPMU HR	40.00			
26	DPMU Mobility	U.16.8.2.2 (P.2.2.2)	DPMU Mobility	10.00			
27	DPMU Administrative exp.	U.16.8.2.3 (P.2.2.3)	DPMU Administrative exp.	10.00			
	GRAND TOTAL			2662.37			377.18

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities		
		FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)
	HSS / MFP						
1	Adolescent Health	16.6.4 (B.15)	Procurement of Computer/Printer/UPS/Laptop/VSAT	0.60			
2	Adolescent Health	3.1.1.3.2 (B.1.1.3.4.2)	Incentive for mobilizing adolescents and community for AHD	0.40			
3	Child Health				5.1.1.1.g (B.5.6.3)	Facility based newborn Care Centers SNCU/NBSU/NBCC/KMC	6.00
4	Child Health				5.2.1.7 (B.5.6.1)	Facility based newborn Care Centers SNCU/NBSU/NBCC/KMC Unit	64.00
5	Child Health				6.1.1.2.a (B.16.1.2.1)	Equipment for Paediatric OPD and Ward	100.00
6	Family Planning				6.1.1.3.a (B.16.1.3.1)	NSV Kits	0.60
7	Family Planning				6.1.1.3.b (B.16.1.3.2)	IUCD kits	40.00
8	Family Planning	6.1.1.3.d (B.16.1.3.4)	Laparoscopes	50.00			
9	Family Planning	6.1.1.3.e (B.16.1.3.5)	PPIUCD forceps	0.90			
10	Adolescent Health	6.2.4.3 (B.16.2.9.1)	Sanitary Napkins Procurement	25.00			
11	Adolescent Health				11.24.3.2 (B10.6.14.1.c)	Usage of Folk Programs at Adolescent Friendly Health Clinics - DISHA	4.00

12	IEC under CH	11.5.1 (B.10.3.2.1)	Media Mix of Mid Media/Mass Media	510.00			
13	Voluntary Blood donation IEC				11.10.2 (B.10.7.4.5)	Voluntary Blood donation IEC	112.50
14	Spill over ongoing work	5.1.1.3.a (B.4.1.1)	Balance amount of project cost i.e. Rs. 130.00 crores approved for Ambedkar Nagar Hospital	400.00			
15	Dental Chair Equipment	61.1.12.a			6.1.1.12.a	Dental Chair Equipment	35.00
16	IEC for food safety	11.24.5.3	IEC for food safety	28.00			
17	HPLC Machines and recurring cost				6.1.1.9.a	HPLC Machines and recurring cost	528.00
18	CATS Ambulance	7.4.7 (B.12.2.1)	Operating cost of Cats Ambulances	300.00			
19	Service Delivery HR	8.1 (B.30)	HR pending payment	500.00			
20	NOHP				6.2.10.1 (B.16.2.11. 2)	Consumables for NOHP	25.00
	GRAND TOTAL			1814.90			915.10

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities		
		FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)
	RCH Flexible pool						
1	NEEV Project				1.1.2.2 (A.5.1.6)	New born screening- Inborn error of metabolism (Hnadbook for screening Visible birth defects at all the delivery points)	988.44
2	JSY rural	1.2.1.2.a (A.1.3.2.a)	JSY Rural Institutional delivery	6.50			
3	SNCU				1.3.1.1 (A.2.2.1)	Approved in ROP 2018-2019 Rs 30.5 lakhs for following activities- 1. Rs 10.50 lakhs @ Rs. 0.25 lakhs/SNCU for 20 SNCUs for internet/broadband connection & Rs. 5.5 kept for SNCU Software Training at state level. 2. Rs 20 lakhs for hardware i.e. computer with accessories @Rs 1 lakh/SNCU. State may book expenditure as per actual. Funds revalidation required is less as GTB is willing to start only 1 SNCU instead of 2 in Delhi & Delhi Cantonment Hospital has refused to start SNCU. Therefore, funds allotted to	30.50

4	Adolescent Health Day	2.3.1.5 (A.4.2.2)	Organizing Adolescent Health Day	2.50			
5	ASHA Training under FP				3.1.2.5 (A.3.2.6)	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB { wherever applicable}), Pregnancy Testing Kits (PTK)	8.31
6	AFHC at Medical College				5.2.1.9 (A.4.1.2)	AFHCs at Medical College/DH/CHC/PHC Level	5.50
7	Training at skill Lab				9.5.1.4 (A.9.1.2.1.1)	Training at skill Lab	8.60
8	Adolescent Health	10.1.3	Study & Assessment of Implementaion & barrier related to WIFS in out of School adolescent girls in GNCT of Delhi/Study & assessment of Mental Health and addictive behaviour in adolescents/Assessment of Menstrual Hygiene Practices among school going & Out of School Adolescent girls	51.00			
9	Vasectomy Fortnight	11.6.4 (A.3.5.5)	Vasectomy Fortnight	0.75			
10	Adolescent Health	16.2 (A.4.1.1)	Review Meetins/Workshops under RKSK	0.10	16.2 (A.4.1.1)	Review Meetins/Workshops under RKSK	0.14
11	Maternal Health				3.1.1.1.12	reporting of any women death (15-49 years of age) by ASHAs from her area @ of Rs.200/-	1.00
12	Maternal Health				5.1.1.2.K	Upgradation/ renovation of obstetric ICUs/HDUs	30.00

13	Maternal Health				6.1.1.1.c	Equipment for obstetric ICUs/HDUs	437.00
14	Adolescent Health	6.2.4.4	Procurement of Sanitary Napkin Vending Machines	5.00			
15	State Level HR under RMNCH+ HSS	16.8.1.3	State Level HR under RMNCH+ HSS	5.00			
16	District Level HR under RMNCH+ HSS	16.8.2.1	District Level HR under RMNCH+ HSS	10.00			
	Total			80.85			1509.49
	Routine Immunization						
1	MR SIA Operational Cost	2.2.9 (C.1.s)	MR SIA Operational Cost	72.00	2.2.9 (C.1.s)	MR SIA Operational Cost (includes the fund approved during 17-18 and kept as committed unspent balace)	626.00
2	Mobility support	16.3 (C.1.b)	Mobility Support for supervision at State Level	0.40			
	Total			72.40			626.00
	Pulse Polio						
1	Pulse polio Operating Cost	C.6	IPPIP rounds	147.61			
	GRAND TOTAL			300.86			2135.49

Statement of Unspent Balance as on 31st March 2019 for the f.y. 2018-19

S. No.	Pool	Total Unspent Balance Amount as on 31/03/2019 (in Lakhs)	Unspent Balances along with activities started but not yet completed			Unspent Balances along with activities not yet started but part of earlier approved activities			Total Committed unspent balance	Total uncommitted unspent balance
			FMR Code	Activity	Amount (Rs. In Lakhs)	FMR Code	Activity	Amount (Rs. In Lakhs)		
1	RCH Flexible pool including RI, PPI and NIDDCP									
1. (i)	RCH	11416.74	detaild as per attached annexure-1		80.85	detaild as per attached annexure-1		1509.49	1590.34	9826.40
1. (ii)	RI	883.63		72.40	626.00		698.40	185.23		
1. (iii)	Pulse Polio	20.84		147.61	0.00		147.61	-126.77		
1. (iv)	NIDDCP	59.78		0.00	0.00		0.00	59.78		
	Total	12380.99			300.86			2135.49	2436.35	9944.64
2	Flexible pool for Health system Strengthening under NRHM								0.00	0.00
2. (i)	Other Health System Strengthening under NRHM	4474.39	detaild as per attached annexure-2		1814.90	detaild as per attached annexure-2		915.10	2730.00	1744.39
2. (ii)	AB-Health & wellness Centres under NRHM	0.00							0.00	0.00
2. (iii)	ASHA benefit Scheme	286.00							0.00	286.00
2. (iv)	Health Mela	42.65							0.00	42.65
	Total	4803.04			1814.90			915.10	2730.00	2073.04

5. (i)	Other Health System Strengthening under NUHM	4804.45	detaild as per attached annexure-5		2662.37	detaild as per attached annexure-5		377.18	3039.55	1764.90
5. (ii)	AB-Health & wellness Centres under NUHM								0.00	0.00
	Total	4804.45			2662.37			377.18	3039.55	1764.90
	GRAND TOTAL	30054.56			6604.50			4645.77	11250.27	18804.29

Annexure-VIII

S. No.	Name
1	Dr. Anju Gupta
2	Dr. Roli Gupta
3	Dr. Anamika Dhawan
4	Dr. Rambha Kumari
5	Dr. Jyoti Singh
6	Dr. Khyati Sanduja
7	Dr. Dalvir Singh
8	Dr. Sudharshan Kumar
9	Dr. Amrit Pal Singh
10	Dr. Varun Swami
11	Dr. Hemant Kumar Garewal
12	Dr. Francis K Dias
13	Dr. Prashansa Garewal
14	Dr. Charu
15	Dr. Jagdish Kumar Handa
16	Dr. Kumkum Singh Dogra
17	Dr. Sudha Rastogi
18	Dr. Bheem Sen Seth
19	Dr. Rashmi Srivastava
20	Dr. Manoj Kumar Singh
21	Dr. Rohit Verma
22	Dr. Reena Rani Mittal
23	Dr. Lovely Paralya
24	Dr. Surbhi Goyal
25	Dr. Ashok Mann
26	Dr. Niti Garg
27	Dr. Ashok Kumar Gupta
28	Dr. Praveen Jain
29	Dr. Naveen Kumar Sinha
30	Dr. Suhasini Gera
31	Dr. Gajanand Gupta
32	Dr.R. V. Ahirwal
33	Dr. Ghanshyam Chandrakar
34	Dr. Nimmi Mahajan
35	Dr. Pradeep Kumar Gahoe
36	Dr. Sudha Bansal
37	Dr. Rachna Kashyap
38	Dr. Meena Rani Gupta
39	Dr. Somasi Ravi Kiran
40	Dr. R. Gopal

S. No.	Name
41	Dr. Deepak Sharma
42	Dr. Swati Sonpar
43	Dr. Sandeep Yadav
44	Dr. Ghanshyam Kataria
45	Dr. Bhaskar Narayan
46	Dr. Padam Prakash Aggarwal
47	Dr. Narinder Kumar Goyal
48	Dr. Dwarka Dass Arora
49	Dr. Md. Nishat Ahsan
50	Dr. Salaluddin Haider
51	Dr Afzal Ali Khan
52	Dr. Praveen Kumar Nagar
53	Dr. Satpal Kaur
54	Dr. Peeyush Ratan
55	Dr. Gurleen Kaur
56	Dr. Anita Bhargav R.
57	Dr. Sumita Sagar
58	Dr. Surender Kumar Sharma
59	Dr. Santu Mal
60	Dr. Vipin Sood
61	Dr. Manoj Nath Pal
62	Dr. Shashi Ranjan
63	Dr. Nitin Singh
64	Dr. Rakhee Sharma
65	Dr. Dharam Prakash
66	Dr. Gurkirat Kaur
67	Dr. Gulshan Lal Arora
68	Dr. Balram Mohanty
69	Dr. Surender Singh
70	Dr. Santosh Kumar
71	Dr. Neeraj Kumar
72	Dr. Kamarsu Lakshmipathi
73	Dr. Sanjit Mongia
74	Dr. Nita Kumari
75	Dr. Meenu Gupta
76	Dr. Vinod Kumar Chaudhary
77	Dr. Udai Singh
78	Dr. K.K. Jain
79	Dr. Mrinal Kanti Pal
80	Dr. Monika Puri

Annexure-VIII

S. No.	Name
81	Dr. Brijender singh
82	Dr. Annat Charan Tripathy
83	Dr. Sudama Jaswani
84	Dr. Arvind Kumar Bhagat
85	Dr. Mohan Lal Jilowa
86	Dr. Joya Lakshmi
87	Dr. Anil Khera
88	Dr. Jeevanshu Dhawan
89	Dr. Harpreet Singh
90	Dr. Jagdish Kumar Mehta
91	Dr. Rashmi Chaudhary
92	Dr. Rajendra Prasad Bansal
93	Dr. Sanjay Kumar Shukla
94	Dr. Abha Sethi
95	Dr. Duru Meghnani
96	Dr. Abdul Shamim
97	Dr. Bhumika Kesarwani
98	Dr. Savita Khanna
99	Dr. Nitesh Kumar
100	Dr. (Captain) Gurudeep Singh
101	Dr. Indra Bahadur Singh
102	Dr. Ashok Hans
103	Dr. Praveen Kumar
104	Dr. Puneet Choudhary
105	Dr. Perna Jain
106	Dr. Jitendra Prasad
107	Dr. Ritu Joshi
108	Dr. Gopal Jha
109	Dr. Alpana Jha
110	Dr. Harshal C Murai
111	Dr. Pranav Mishra
112	Dr. Namrata Goel
113	Dr. Neha Mudgal
114	Dr. Akshay Gupta
115	Dr. Krishnandu Tasha
116	Dr. Rashmi Verma
117	Dr. Renu Tokas
118	Dr. Noopur Goyal
119	Dr. Sameer Vyas
120	Dr. Abhishek Kumar

S. No.	Name
121	Dr. Dushyant Singh
122	Dr. Priya Bhoulmik.
123	Dr. Amit Chandra Mishra
124	Dr. Roma Singh
125	Dr. Ankit Bargoti
126	Dr. Lila kant baruah
127	Dr. Bhupender Kumar singh
128	Dr. Kapil Kr. Gupta
129	Dr. Jai Kishan Godara
130	Dr. Kanhaiya lal bind
131	Dr. Sanjeev kr. Malik
132	Dr. G P Sinha
133	Dr. Prashant Arya
134	Dr. Rishita Singh
135	Dr. Chandrika
136	Dr. Praveen Jain
137	Dr. Yatender Kr. Chaudhary
138	Dr. Parveen Kr. Singhal
139	Dr. Saroj Toker
140	Dr. Sumit Garg
141	Dr. Bibek Kumar
142	Dr. Vivek Kumar
143	Dr. Kiran Arora
144	Dr. Sarla
145	Dr. Harshu Gupta
146	Dr. Bhupender Kumar singh
147	Dr. Anil Kr. Sachan
148	Dr. Rohit Pandey
149	Dr. Reena Yadav
150	Dr. Deepak Kumar
151	Dr. Sandhya Jain

Annexure-IX

List of empanelled Mohalla Clinic Assistant

S. No.	Name	S. No.	Name
1	Aadesh Srivastava , S/o Dinesh	46	Komal, D/o Vedpal Malik
2	Aarti, D/o Gandhi	47	Komal, D/o Vimal Kumar
3	Aarti, D/o Prahlad Singh	48	Krishan, S/o Sudesh Verma
4	Alka Jangra, D/o Ranbir Singh	49	Leena Rani, D/o Tejpal
5	Anamika, D/o Ram Chandra Shukla	50	Madhu Bala, D/o Sanjeev Kumar
6	Anjali, D/o Ram Chander	51	Mamta Rani, D/o Hari Krishan
7	Anupama Pal, D/o Ramveer Singh	52	Mamta, D/o Hari Ram
8	Arpita, D/o Sushil Kumar Agnihotri	53	Manisha Gulia, D/o Shree Bhagwan Gulia
9	Arshi Parveen Abdul Gaffar, D/o Khan Abdul Gaffar	54	Manisha Sharma, D/o Kailash Sharma
10	Aruna, D/o Khazan Singh	55	Manisha, D/o Rajbir Singh
11	Asha Rani, D/o Dharampal	56	Manisha, D/o Ranbeer
12	Asha Rani, D/o Ramesh Kumar	57	Monika Shokeen, D/o Sukhbir
13	Ashu, D/o Satbir Singh	58	Monika, D/o Prakash Chander
14	Avinash, S/o Mahesh Kumar	59	Monika, D/o Subhash Chand
15	Babita, D/o Narender Kumar	60	Neelu, D/o Anang Pal
16	Bharti, D/o Maan Singh	61	Neha Teotia, D/o Dharambeer
17	Bhawna, D/o Sanjeev Kumar	62	Nidhi, D/o Harish Yadav
18	Chanchal, D/o Rajbir Singh	63	Nidhi, D/o Satpal Mahendru
19	Deepika, D/o Kundan Rana	64	Nidhi, D/o Shyam Varun Gupta
20	Deepika, D/o Ram Kumar Parashar	65	Nippu, D/o Jitender
21	Diksha Yadav, D/o Rajeev Kumar Yadav	66	Nisha, D/o Ishwar Singh
22	Heena, D/o Sunil Kumar	67	Nisha, D/o Surender
23	Hema Gehlot, D/o Satbir Singh	68	Pooja Malhan, D/o Bhagwan Sing
24	Himani Garg, D/o Dinesh	69	Pooja Yadav, D/o Joginder Sing
25	Himani Sharma, D/o Satyavir Sharma	70	Pooja, D/o Jaibir Singh
26	Himanshi, D/o Radhey Shyam	71	Pooja, D/o Ram Abhilash
27	Isha, D/o Sanjay Kaushik	72	Pooja, D/o Samunder Singh
28	Jyoti Arya, D/o Ishwar Singh	73	Pooja, D/o Umesh Kumar
29	Jyoti Maan, D/o Hoshiyar Singh	74	Poonam, D/o Raj Kumar
30	Jyoti Shoukhanda, D/o Jai Pal Singh	75	Poonam, D/o Satyaparkash
31	Jyoti, D/o Devender	76	Prapti Dalal, D/o Satbir Singh
32	Jyoti, D/o Krishan Kumar	77	Preeti, D/o Suresh Pal
33	Jyoti, D/o Mamam Chand	78	Priyanka garg, D/o Suresh Kumar Garg
34	Jyoti, D/o Ram Chander	79	Priyanka, D/o Durga Prasad
35	Jyoti, D/o Vinod Kumar	80	Priyanka, D/o Jai Prakash
36	Jyotsna ,D/o Kanwar Pal Sharma	81	Priyanka, D/o Suresh Kumar
37	Kajal Verma, D/o M.S. Verma	82	Priyanka, D/o Yudhveer Singh
38	Kamlesh, D/o Chatter Singh	83	Pushpa Devi, D/o Rajkapur
39	Kavita Rani, D/o Naresh Kumar	84	Radhika Sharma, D/o Ramesh Sharma
40	Kavita, D/o Govind Vallabh	85	Rahilla Khatoon, D/o Yaseen
41	Kavita, D/o Sushil Kumar	86	Rakhi Pal, D/o Lakhmi Chand
42	Khushboo, D/o Nand Kishore	87	Rakhi, D/o Jai Prakash
43	Kimpy Sahu, D/o Sajjan Singh	88	Rehana, D/o Shah Uzair
44	Kirti, D/o Rambir Singh	89	Ritu, D/o Suresh
45	Komal, D/o Naresh Jain	90	Ritu, D/o Virender Singh

Annexure-IX

List of empanelled Mohalla Clinic Assistant

91	Ruchi Devi, D/o Shashi Pal	135	Jyoti, D/o Satbir Singh
92	Sadhna, D/o Chandan Singh	136	Priya Rani, D/o Surjeet Singh
93	Sarika, D/o Dharampal	137	Komal Choudhary, D/o Ramesh Choudhary
94	Sarita, D/o Jai Ram	138	Pooja, D/o Sh. Kanwal Singh
95	Seema, D/o Ishwar	139	Kirani Rani, D/o Sh. Mahinder Singh
96	Shakshi, D/o Sh. Nirmal Kumar	140	Anju Kumari, D/o Sh. Raghubir Singh
97	Shalu, D/o Rajdeep Singh	141	Mamta, D/o Om Prakash
98	Sharmila Yadav, D/o Kailash Chand	142	Meenu, D/o Roshan Lal
99	Shikha Sharma, D/o Sushil Sharma	143	Kamini, D/o Om Prakash
100	Sonia, D/o Sumer Singh	144	Sapna, D/o Sh. Sant Ram
101	Sonu Dhangar, D/o Rajender	145	Tabassum, D/o Sh. Firoj Ansari
102	Sugandha Dalal, D/o Rishi Pal	146	Ankita, D/o Roop Kishor
103	Suman, D/o Rajbir Singh	147	Shobha Kumari, D/o Krishna Prasad
104	Uma, D/o Jai Prakash	148	Vishakha, D/o Krishan Bihari
105	Upasana, D/o Azad Singh	149	Jyoti, D/o Dharambir
106	Versha, D/o Sant Ram	150	Raju, S/o Krishan Pal
107	Suman, D/o Rajbir	151	Meenakshi Sharma, D/o Ashok Sharma
108	Sanjeev Kumar, S/o Devendra Singh	152	Divya Sahu, D/o Sh. Bhagwan Dass Sahu
109	Nida Khan, D/o Faim Ahmed	153	Rajni, D/o Sh. Raj Kapoor
110	Ritu Dabas, D/o Suresh Dabas	154	Shabnam, D/o Mohd. Shakir
111	Kumari Poonam, D/o Sh. Dhan Singh	155	Anju Xaxa, D/o Kishore Xaxa
112	Sandesh, D/o Jaiveer Singh	156	Soniya, D/o Sh. Raje Singh
113	Pooja, D/o Sh. Shambhu Nath	157	Heena, D/o Uttam Singh
114	Priyanka Yadav, D/o Angad Yadav	158	Meenakshi, D/o Somnath
115	Ankita, D/o Sh. Ishwar Sharma	159	Suman, D/o Balbir Singh
116	Pooja, D/o Ram Rattan	160	Kanta Kumari, D/o Sh. Uttam Kumar
117	Nisha, D/o Sh. Ajit Singh	161	Nianglalmuan, D/o T.Goutham
118	Aarti, D/o Sh. Narender Kumar	162	Shalu, D/o Om Singh
119	Bhawna, D/o Sh. Rakesh Kumar	163	Ravina Rathi, D/o Vinod Rathi
120	Jyoti, D/o Sh. Devender	164	Komal, D/o Rajender Kumar
121	Swati Tripathi, D/o Girijakant Tripathi	165	Deepika, D/o Sh. Mahabir Singh
122	Komal, D/o Sh. Anand Singh	166	Poonam, D/o Ramphal
123	Aarti, D/o Sh. Joginder Singh	167	Nitika Rathi
124	Suman Devi, D/o Daya Kishan	168	Anuradha, D/o Bijender Singh
125	Ruchika, D/o Suresh Kumar	169	Priyanka Rani, D/o Dharambir
126	Asha, D/o Balwan Singh	170	Priyanka, D/o Naresh Kumar
127	Sapna, D/o Vinod Bhardwaj	171	Navita, D/o Sh. Om Parkash
128	Meenakshi Kumari Yadav, D/o Sh. Rajinder Singh	172	Reena Rani, D/o Ishwar Singh
129	Bindu, D/o Sh. Yash Pal	173	Ritu Sharma, D/o Sh. Bijender Kumar
130	Reena, D/o Naurang Singh	174	Renu, D/o Satyaveer Singh
131	Manisha Devi, D/o Dharamvir	175	Pooja, D/o Daya Chand
132	Sonam Kumari, D/o Shiv Charan	176	Soni, D/o Heera Lal
133	Pooja, D/o Sh. Balwan Singh	177	Urvashi, D/o Sugreev Prasad
134	Anju Rana, D/o Sh. Uday Singh	178	Suman, D/o Sh. Dharamveer

Annexure-IX

List of empanelled Mohalla Clinic Assistant

179	Jaishree, D/o Jagdish
180	Sangeeta Kumari, D/o Monak Dev Sah
181	Ashima Vig, D/o Rajesh Vig
182	Sweety, D/o Sh. Bharat Singh
183	Sarika, D/o Sriniwas Prasad
184	Shashi, D/o Ravi Kumar
185	Geetanjali, D/o Sh. Nabab Singh
186	Pooja Kumari, D/o Balbir Singh
187	Lhingkhohoi Haokip, D/o Paulun Haokip
188	Mamta, D/o Sh. Nand Kishore
189	Renu Devi, D/o Karan Singh
190	Manisha, D/o Dharambir Singh
191	Nikita Kumari Yadav, D/o Jai Bhagwan
192	Preeti, D/o Sh. Parsh Ram
193	Manisha, D/o Randhir Singh
194	Vandana, D/o Naresh Kumar
195	Pooja Rana, D/o Chattar Singh
196	Anu Malik, D/o Sh. Ompal Malik
197	Kanchan Kumari, D/o Sh. Manak Dev Sah
198	Babita Verma, D/o Brahmanand Verma
199	Geeta Gulia, D/o Satbeer Singh Gulia
200	Neetu, D/o Vinod Paswan
201	Manisha, D/o Tara Chand
202	Suchita Gupta, D/o Sh. Hari Om Gupta

Annexure-X

C		Appro ved in lakhs	Proposed activities	Approximate fund required 600 AAMCs in lakhs	budget head	Remarks for 500 AAMC
1	20 00 35 Grant of creation of capital assets	3000	1.) IT equipment (3 tablets/AAMC, @ 35000 per tablet	630	C	
			Thermal printer/AAMC @ 15000@600	90	C	
			Medical & General equipments	1332	C	2.22lakh per AAMC
			IT & General equipment at State already approved by IT	7.41	M	
			Office Equipment	1.47	M	
			District level which includes Two Desktops, two UPS , two Laser printer B&W	17.6	M	1.6 lac per distriict
			Capital Expenditure not mentioned above	921.52	G	
2	20 00 36 Grant in Aid Salaries	11000	1.) Remuneration of AAMC HR	10800	S	
			2.) Remuneration of staff to be appointed at AAMC Cell	260	M	
3	20 00 35 Grant in Aid General	8000	Medicine and consumables,Printing of formats and registers and supplies	4000	G	
			Outsourcing of Laboratory services	2000	G	Expenditure from 23.09.18 to 31.3.19 is also included
			Internet connection 1000per month	60	G	
			Contingency 1000/month per AAMC	60	G	
			Cleaning 2000/month per AAMC	120	G	
			Maintenance of AAMC 50000 per AAMC including Bio Medical Waste etc.	300	G	Maintenance of AAMC @ Rs. 50000 per AAMC per Annum is norm for calcuation of fund for maintenance as the fund to be utilized at District Level. If in any district the maintence for any AAMC exceed Rs. 50000/-will be utilized by the Disrtict from the consolidated budget approved for that concerned District. Total Expenditure

C		Approved in lakhs	Proposed activities	Approximate fund required 600 AAMCs in lakhs	budget head	Remarks for 500 AAMC
						under maintenance should not be exceed from total approved budget under maintenance for the District.
			IEC At district mid media / banner / poster	55	G	
			Mass media / IEC at state	95	G	
			Monthly meeting at district level for review of AAMC	5.5	M	50 per person
			Monthly meeting at State level for review of AAMC	1	M	
			two vehicle for monitoring at state level officers @30000 per month	7.2	M	
			vehicle for monitoring at district level officers @ 30000 per month	39.6	M	30000*12*11
			Rent of AAMCs	235	G	20000*12*98
			Water & electricity of AAMCs (As per consumption)	600	G	10000*12*500
			Publishing of reports	1	M	
			office Contingency at district	11	M	100000*11
			office Contingency at state	5	M	
			POL for disrict drug store to linked dispensary & for linked dispensary to AAMC	44	G	Rs.400000/- per district
			Empanelment of HR process cost	75	G	
			Trainings	5.38	G	
			Visits of State Health officials to other States for good practices	20	M	
			Misc Expenditure Management	63.22	M	
			Misc Expenditure - Any other acivity not mentioned above	137.1	G	
Total		22000	Total cost proposed in plan for 600 AAMCs	21560		
			Management cost (M) 2%	440		
			Grand total	22000		