

To,
The Mission Director
National Health Mission J&K

SUBJECT – Tour Report of National Urban Health mission (NUHM) J&K w.e.f 6th July 2015 to 30th July 2015 of all NUHM Districts(Jammu, Srinagar, kathua, Udhampur, Anantnag & Baramulla including Sopore) in J&K.

Sir,

Vide your order no – 24 of 2015 dated 1/07/2015 (copy enclosed), u/s conducted a detailed tour of NUHM Districts namely Srinagar, Udhampur, Kathua, Jammu, Baramulla including Sopore and Anantnag w.e.f 6th July 2015 to 30th July 2015, along with the team of officials deputed by your good self.

The team visited in detail all Urban Primary Health Centers (UPHC's), Urban Health Posts(UHP's) and the areas where slums are located to identify the kiosks to be established and negotiated with people for rented buildings at the actual site. All detailed suggestions and instructions were passed on the spot to the present officials and also conveyed to the respective Block Medical Officers & / or Chief Medical Officer.

Kindly find enclosed the detailed report District wise, Institution and day wise along with summary of whole state in relation to NUHM J&K.

Thanking you

Yours Sincerely



Dr Arun Sharma
Programme Manager NUHM

Dated – 4/08/2015

ANNEXURES –

- A. NUHM Tour Order
- B. Summary of NUHM J&K along with Budget Sheet Annexure
- C. Report of NUHM Srinagar District
- D. Report of NUHM Jammu District
- E. Report of Udhampur, Kathua, Baramulla including Sopore & Anantnag Districts



MISSION DIRECTOR NATIONAL HEALTH MISSION, J&K

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ORDER NO: 24 of 2015
Dated: 01.07.2015

Dr. Arun Sharma Programme Manager NUHM, MCTS & HMIS Sate Health Society J&K is deputed along with other officers/officials for monitoring visit as per following details:

| S.No. | District | Officers / Officials | Designation | Dates |
|-------|----------|---|---|--------------------------------|
| 1. | Srinagar | Dr Arun Sharma Mr Athar Ali Mr Sheik Abid Mr Idris | Program Mgr APM DPM Srinagar DAM Srinagar | 06/07/2015 to 11/07/2015 |
| 2. | Udhampur | Dr Arun Sharma Ms Rachna Mr Surinder | Programme Manger DM&EO Udhampur CAM Udhampur | 14/07/2015 |
| 3. | Kathua | Dr Arun Sharma Mr Deep Sharma Ms Poonam | Programme Manger DM&EO Kathua CAM Kathua | 16/07/2015 |

| | | | | |
|----|-----------------------|--|--|--|
| 4. | Jammu | Dr Arun Sharma Mr Sudhanshu Mani Mr Varun Sharma | Programme Mangr CPM Jammu CAM Jammu | 20/07/2015 to 25/07/2015 |
| 5. | Baramulla & sopore | Dr Arun Sharma Mr Athar ali Ms Shabina Mr Mehraj Dar Mr Shajjad ahmed Mr Bilal khuroo | Program Manager APM DM&EO Baramulla DAM Baramulla BM&EO Sheeri BM&EO Sopore | 27 th & 28 th July 2015 |
| 6. | Anantnag | Dr Arun Sharma Mr Athar Ali Dr Raja Waseem Mr Shabir Ahmed | Program Mgr APM RMNCH-A Consult. DAM Anantnag | 29 th & 30 th July 2015 |

The team deputed from State Health Society shall put up their report immediately after visiting the districts.

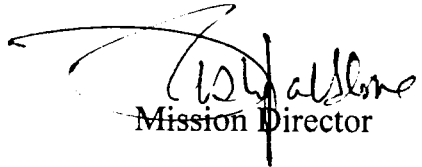

Mission Director
NHM, J&K

No:SHS/NHM/J&K/NUHM/3070-77

Dated:- 01.07.2015

Copy to the:

- 1-2 Director Health Services Jammu/Kashmir : for information
3. FA/CAO, NHM, J & K : for information
4. Chief Medical Officers, Srinagar, Udhampur, Kathua, Jammu, Baramulla, Sopore and Anantnag : for information
5. Divisional Nodal Officer Jammu/^{Kashmir} NHM, J&K : for provision of mobility support
6. Programme Manager NUHM, MCTS, NHM, J&K : for information
7. All concerned Officers / Officials, SHS, NHM, J&K : for compliance
8. Office Copy


Mission Director

B

TOUR SUMMARY

SUMMARY OF NUHM J&K (TOUR W.E.F 6TH JULY TO 30TH JULY 2015 :

A) Principal GMC Srinagar

- 1) 4 UPHC's in Government buildings, in good condition (All in Hazaratbal Block); only 1 UPHC Hazaratbal 24X7. Roaster 24x7 made by pooling staff from whole block, from other institutions on rotational basis
- 2) RKS registered and Accounts of UPHC's opened.
- 3) Laboratory made functional, drugs and consumables available
- 4) Most of the Human Resources in place but training pending.
- 5) Funds available for Renovation and up gradation of infrastructure of UPHC's. All institutions require reorganization, renovation, up gradation; Making Proper labour room functional and strengthening of diagnostics and some other areas.
- 6) Funds for M&E available for each UPHC's under monitoring & evaluation. 1 computer each can be procured
- 7) Outreach camps not organized.
- 8) Mobility Support for ANM available.
- 9) Untied grant available for UPHC's
- 10) IEC/ BCC Strengthening required especially citizen charter, helpline numbers, complaint redressal system and other information related to NHM.
- 11) Computerization of Registration and display of all information related to public.
- 12) Account numbers of mothers not recorded in MCTS Registers.
- 13) For antenatal patients the patients have to buy copies from market. General patients are given Rs 5/- OPD Slips.
- 14) OPD services for General as well as antenatal and ISM available in same room especially in UPHC Hazaratbal and UPHC Harwan, & UPHC Tailbal.
- 15) Other facilities can also be converted into 24x 7 by utilizing all available resources – utilization of available funds (infrastructure up gradation, equipping of labour room, drugs and consumables, equipments etc), and also besides support from NUHM, GMC Srinagar can also send doctors / Residents (or specialists on rotational basis)

B) Principal GMC Jammu

- 1) 1 UPHC Trikuta nagar in Government building in good condition, functioning in routine hours only (8 to 2 in summer and 10 to 4 in winters).
- 2) Good Complex with more than Sufficient space but not utilized. No labour room, laboratory available. Only routine OPD by Medical Officer. No OPD Slips. All patients seen free on small slips. No admission being done.
- 3) Running water and power back up not available.
- 4) Funds available for Renovation and up gradation of infrastructure of UPHC but not utilized.
- 5) Selection and training of Human Resources pending.
- 6) Opening of bank account of UPHC and Registration of RKS Pending.
- 7) Laboratory not functional, drugs and consumables not available, Computer etc not available under monitoring & evaluation.

- 8) Negligible drugs, consumables, equipment available.
- 9) Outreach camps / UHND not organized. Funds for camps can be organized to increase the outreach of UPHC
- 10) Mobility Support for ANM available.
- 11) Untied grant available for UPHC, but not utilized.
- 12) IEC / BCC Lacking. No Citizen charter or information displayed.
- 13) Account numbers of mothers not recorded in MCTS Registers.
- 14) The facility can be converted into 24x 7 by utilizing all available resources – selection and training of human resources, utilization of available funds (infrastructure upgradation, availability of labour table & delivery sets etc, drugs and consumables, equipments etc), and also besides support from NUHM, GMC Jammu can also send doctors/ Residents (or specialists on rotational basis)

C) Director health services Kashmir

- 1) Training & capacity building of ULB's, Medical Officers pending
- 2) Renovation and up gradation of infrastructure of UPHC's pending
- 3) Establishment of health Kiosks (capital & recurring cost) and rent and recurring cost for kiosks (to be released by SHS) pending.
- 4) Drug and consumables - **Directorate of Kashmir has distributed to Districts, out of which Anantnag, Baramulla & Sopore have purchased, Srinagar is pending.**
- 5) ASHA Incentives, ASHA Drug Kits & HBNC Kits pending
- 6) Planning and Mapping done but budget allotted pending

D) Director Health Services Jammu

- 1) Training & capacity building of ULB's, Medical Officers pending
- 2) Renovation and up gradation of infrastructure of UPHC's pending
- 3) Establishment of health Kiosks (capital & recurring cost) and rent and recurring cost for kiosks (to be released by SHS) pending.
- 4) Drug and consumables pending
- 5) ASHA Incentives, ASHA Drug Kits & HBNC Kits pending
- 6) Planning and Mapping done but budget allotted pending

E) DISTRICT HEALTH SOCIETIES

1) DISTRICT HEALTH SOCIETY SRINAGAR

- CPM & CAM vacant in District PMU Srinagar (under process)
- Human resource selection done except for few posts of Staff Nurses lying vacant
- Small Generator back up, Laboratory equipment, refrigerators, geysers, gas warmers etc bought under NUHM for all UPHC's.
- Laboratory services well developed in all UPHC's with all basic tests done.
- Training & capacity building of Para medical staff pending
- Untied grants for UPHC are available.

- Other services(outreach camps, mobility support for ANM, office expenditure for UPHC's) pending
- Bank account Opened for most of UPHC's and Registration of RKS under process.
- Community processes (ASHA urban & MAS) pending. Orientation of MAS and Training of ASHA Pending.
- Monitoring & evaluation – computers bought for each UPHC but to be made functional for the said purpose.
- Procurement (drugs & consumables) pending
- 1 UPHC Shoori Mohalla (under Block Khanyar needs to be shifted. Un safe, In sufficient space, only OPD, Immunization and laboratory services available. Institution not 24x7
- 7 UPHC's under Block SR Gunj. Block HQ at UPHC in unsafe building (Heritage building and need to be shifted or Repair /renovation to be done urgently. Most of the UPHC's building in the block need repairs / renovation for which funds are lying under NUHM. Drugs are consumables negligible. None of the UPHC is 24x7 in the block.
 - Antenatal card though given free but printed with Rs 15/- in all institutions of the block.
 - UPHC Palpora, adjoining building is under construction and maximum building constructed, but work stopped since more than 1 year, present set up in sufficient.
 - UPHC Waganpora, in a very congested shop, Government building available hardly 500 meters away, needs only finishing and renovation(funds available)
 - UPHC Karfali Mohalla need to be shifted to UHP Chinkral Mohalla (Both Government buildings) and vice versa
- 3 UPHC's under block Zadibal
 - UPHC Lal Bazar (Rented at present), to be shifted to new Building under construction within few months (Good complex), can be made 24x7
 - UPHC Sangeen Darwaza in Govt building can be extended further and has scope for further improvement.
- 8 UPHC's under block Batmaloo (only UPHC Konmoh 24x7)
 - Rs 5/- OPD slip given to Antenatal Patients in all institutions though payment not taken. Adequate suggestions given.
 - UPHC Batmalloo (Block HQ), huge building but only ground floor functional rest 3 floors occupied by people during floods. This can be made 24x7.
 - UPHC Konmoh 24x 7 - Sufficient space available for reorganisation and expansion. Discussed with I/C MO and necessary suggestions given. The institution made 24x7 by roaster on rotational basis by pooling staff from the block.
 - UPHC Pantha Chowk – reorganization and strengthening required. Strengthening of infrastructure required along with other requirements.
 - UPHC Qamarwari need to be shifted to better place, present set up not suitable.
- 3 Health Kiosks functional & 18 more places in various slum areas identified for establishment of Health Kiosks under NUHM Srinagar District. The slums were

visited and detailed discussion held along with negotiation with local for rented rooms. On spot suggestions given to District officials with information to Chief Medical Officer for initiating the process.

2) DISTRICT HEALTH SOCIETY JAMMU

- Human resource selection Pending
- Training & capacity building of ANM & Para medical staff pending
- Renovation and up gradation required for most UPHC's (Funds available), buildings in bad shape, equipments not available, Drugs and consumables negligible.
- Untied grants for existing UPHC's pending
- Other services(outreach camps/UHND, mobility support for ANM's, office expenditure for UPHC's) pending; mobility support for ANM's pending
- Bank account Not Opened for UPHC's except for few and Registration of RKS Not done (Under Process)
- OPD Being seen on make shift slips, no prescription pads except in few, no user charges except in few, no IPD except in few institutions, No labour room etc.
- Community processes (ASHA's urban & MAS) pending. Selection & orientation of MAS and selection & training of ASHA pending. Accounts for MAS to be opened.
- Monitoring & evaluation pending. Computers and internet connections can be set in all UPHC's.
- IEC/BCC negligible in all UPHC's. No citizens charter
- Non availability of Weighing machines in most UPHC's and UHP.
- Account numbers of mothers not recorded in MCTS Registers.
- UPHC's like Roop Nagar, Sidhra need urgent shifting
- UPHC Mubarik Mandi need renovation & up gradation and need to be negotiated with dhsmath trust, for allotment of more space for making a full UPHC Functional.
- UHP like Bhau fort can be upgraded to UPHC or need strengthening with drugs , equipments etc as doctors are posted there and cater to lot of area / slums.
- 8 Urban Health Posts functional & 12 places in slums identified for establishment of Health Kiosks under NUHM Jammu District. UHP Rajive nagar not existing. Most of the slums require Kiosks to be established urgently, due to non availability of medical / immunization services. Most of the slums are large especially qasim nagar, rajive nagar, Maratha nagar, sanjay nagar, preet nagar, dhonthli, peer kho, lower shiv nagar, pandoka colony, shant nagar etc and require medical services urgently.
 - Few UHP need to be reorganized (2 UHP at sidhra are closed and open once in a week for immunization only and the FMPHW are working at UPHC Sidhra)

3) DISTRICT HEALTH SOCIETY UDHAMPUR

- 2 UPHC's in rented building, in good condition (Both working from 2 PM to 8 PM).
- Sufficient accommodation but vacant. No drugs, consumables, equipment, immunization etc
- Drugs and consumables not purchased

- Monitoring & evaluation – computers purchased not being installed and used.
- Community processes - ASHA urban & MAS selected.
- Training of ASHA Done. Orientation of MAS Pending.
- All Human Resources in place except for staff nurses (No Applicant).
- Training of ANM's conducted, Training & capacity building of other Para medical staff pending.
- Outreach camps started and 3 camps held in slumd per UPHC per month
- Mobility support for ANM's, office expenditure for UPHC's pending
- Free OPD. No prescription pad available.
- Bank account of UPHC not opened; accounts of MAS to be opened and RKS to be registered.
- IEC / BCC Lacking. No Citizen charter or information for the public.

4) DISTRICT HEALTH SOCIETY KATHUA

- 3 UPHC's in rented building, in good condition (Both working from 2 PM to 8 PM).
- Sufficient accommodation but all vacant. No drugs, consumables, equipment, immunization etc
- Drugs and consumables not purchased
- Monitoring & evaluation – computers purchased and used at lakhanpur for yatra counters.
- Community processes - ASHA urban & MAS selected.
- Accounts of MAS Opened.
- Training of ASHA & Orientation of MAS Pending.
- All Human Resources in place except for staff nurses (No Applicant).
- Training of ANM's conducted, Training & capacity building of other Para medical staff pending.
- Other services(outreach camps/UHND, mobility support for ANM's, office expenditure for UPHC's) pending; mobility support for ANM's pending
- Free OPD. No prescription pad available.
- Bank account of UPHC not opened and RKS to be registered.
- IEC / BCC Lacking. No Citizen charter or information for the public.

5) DISTRICT HEALTH SOCIETY BARAMULLA (INCLUDING SOPORE)

- 2 UPHC's in Government building, in good condition (Both working from 10 AM to 4 PM).
- UPHC Baramulla 1 Ambulance, Laboratory equipment, X-Ray plant, dental chair, Nebulizers and other equipment donated by Army.
- UPHC Sopore working along with MCH Hospital (SDH Sopore) & Block Immunization centre.
- Drugs and consumables purchased and available in both UPHC's
- Monitoring & evaluation – computers purchased not being installed and used.

- Community processes - ASHA urban & MAS selected.
- Orientation of MAS & Training of ASHA Pending.
- All 16 ANM and Medical Officers in place. Rest Screening tests conducted and interviews remaining. Assured by CMO to be completed in August.
- Training of ANM's conducted, Training & capacity building of other Para medical staff pending.
- UPHC Baramulla Laboratory setup available courtesy Army & Laboratory test being done. No lab facility at UPHC Sopore.
- Rs 5/- printed on OPD Slip given to Antenatal Patients also, though charges not taken.
- Other services(outreach camps, mobility support for ANM's, office expenditure for UPHC's) pending
- Bank account still in name of NTPHC Baramulla and MCH Sopore respectively, UPHC Accounts to be opened separately; accounts of MAS to be opened and RKS to be registered.

6) DISTRICT HEALTH SOCIETY ANANTNAG

- 1 CAM to be recruited (process initiated by SHS)
- 2 UPHC's in rented building, 1 UPHC IN Auqaf land, where new building for UPHC would also be constructed by Auqaf (None of UPHC 24X7).
- UPHC Nathpora, Block Khanabal and Sub centre Nathpora situated in same complex post floods. CMO has ensured that would be shifted soon and the space vacated would be used by UPHC.
- UPHC Donipawa not suitably located. The owner is constructing a complex road side especially for the UPHC which would be finished in 1-2 months.
- Only Medical officers and Pharmacist under NUHM in place. Rest Human resource selection, Process completed – court stay (would be in place in August as per CMO)
- Drugs and consumables purchased and available in all UPHC's
- Monitoring & evaluation – computers purchased not being installed and used.
- Training & capacity building of Para medical staff Pending.
- Facility for weekly immunization not available except for UPHC Nathpora which is situated along with Sub centre.
- No Laboratory setup available and No Laboratory test being done.
- Other services(outreach camps, mobility support for ANM's, office expenditure for UPHC's) pending
- Community processes (ASHA urban & MAS) Pending. Orientation of MAS, Selection and training of ASHA Pending.
- UPHC Accounts to be opened accounts of MAS to be opened and RKS not registered.

ANNEXURES :

- 1) NUHM J&K Balance - Expenditure statement ending June 2015 (1 Page)
- 2) Budget sheets in respect of allocation of funds for NUHM approved for the financial year 2013-14 (4 Pages)
- 3) Budget Sheets in respect of allocation of funds for NUHM approved for the financial year 2014-15 (2 Pages)
- 4) Budget Sheets in respect of allocation of funds for NUHM approved for the financial year 2015-16 (2 Pages)

| S. No. | Particulars | Opening Balance | Releases - 2014-15 | Inter-Unit Transfers | | Total | Expenditure - 2014-15 | Expenditure - 2015-16 (end. June, 2015) | Closing Balance |
|--------------------------------------|------------------------------|-----------------|--------------------|----------------------|---------------|-----------------|-----------------------|---|-----------------|
| | | | | In | Out | | | | |
| A | SHS | 138.61 | 96.35 | - | - | 234.96 | 0.74 | 0.50 | 234.22 |
| B | Implementing Agencies | | | | | | | | |
| B.1 | GMCs | | | | | | | | |
| 1 | Jammu | 15.81 | 2.62 | - | - | 18.43 | - | - | 18.43 |
| 2 | Srinagar | 59.48 | 9.12 | - | - | 68.60 | - | - | 68.60 |
| Sub-Total - GMCs | | 75.29 | 11.74 | - | - | 87.03 | - | - | 87.03 |
| B.2 | Directorates | | | | | | | | |
| 1 | Jammu | 147.85 | 117.76 | - | 15.00 | 250.61 | - | - | 250.61 |
| 2 | Kashmir | 333.75 | 204.00 | - | 333.75 | 204.00 | - | - | 204.00 |
| Sub-Total - Directorates | | 481.60 | 321.76 | - | 348.75 | 454.61 | - | - | 454.61 |
| Total - Implementing Agencies | | 556.89 | 333.50 | - | 348.75 | 541.64 | - | - | 541.64 |
| C | Districts/ Cities | | | | | | | | |
| 1 | Jammu | 91.06 | 142.03 | 5.00 | - | 238.09 | 74.35 | 39.02 | 124.72 |
| 2 | Kathua | 28.42 | 18.06 | 5.00 | - | 51.48 | 9.88 | - | 41.60 |
| 3 | Udhampur | 17.36 | 12.53 | 5.00 | - | 34.89 | 6.73 | 7.55 | 20.61 |
| 4 | Srinagar | 155.16 | 208.91 | 301.13 | - | 665.20 | 238.75 | - | 426.45 |
| 5 | Anantnag | 26.80 | 17.94 | 15.38 | - | 60.12 | 20.31 | 0.30 | 39.51 |
| 6 | Baramulla | 11.17 | 6.99 | 11.25 | - | 29.41 | 4.94 | - | 24.47 |
| 7 | Sopore | 9.53 | 5.63 | - | - | 15.16 | 4.24 | - | 10.92 |
| Sub-Total - Baramulla | | 20.70 | 12.62 | 11.25 | - | 44.57 | 9.18 | - | 35.39 |
| Total - Districts/ Cities | | 339.50 | 412.09 | 342.75 | - | 1,094.34 | 359.20 | 46.87 | 688.27 |
| Grand Total | | 1,035.00 | 841.94 | 342.75 | 348.75 | 1,870.94 | 359.94 | 47.37 | 1,464.13 |

Budget Sheets in respect of Allocation of Funds for National Urban Health Mission (NUHM) Approved for the Financial Year 2013-14

| EMR Code | Activity | Targets (In Units) and Unit Cost Approved (RS.) | State Health Society | Director Health Services, Jammu | Principal, GMC, Jammu | District Health Society Jammu | District Health Society, Kathua | District Health Society, Udhampur | Jammu Division | Director Health Services, Kashmir | Principal, GMC, Srinagar | District Health Society, Srinagar | District Health Society Anantnag | District Health Society, Baramulla | | Kashmir Division | Total - AS&K |
|----------|---|---|----------------------|---------------------------------|-----------------------|-------------------------------|---------------------------------|-----------------------------------|----------------|-----------------------------------|--------------------------|-----------------------------------|----------------------------------|------------------------------------|--------|------------------|--------------|
| | | | | | | | | | | | | | | Baramulla | Sopore | | |
| 1. | Planning & Mapping | | - | 15.00 | - | - | - | - | 15.00 | 19.00 | - | - | - | - | - | 19.00 | 34.00 |
| 1.2 | Million Plus Cities (Srinagar) | Targets Amount | 1 10,00,000.00 | - | - | - | - | - | - | 1 10.00 | - | - | - | - | - | 1 10.00 | 1 10.00 |
| 1.3 | Cities - 1 Lakh to 10 Lakhs Population (Jammu, Kathua, Udhampur & Anantnag) | Targets Amount | 4 5,00,000.00 | - | 3 15.00 | - | - | - | 3 15.00 | 1 5.00 | - | - | - | - | - | 1 5.00 | 4 20.00 |
| 1.4 | Towns - 5000 to 1 Lakh Population (Baramulla & Sopore) | Targets Amount | 1 2,00,000.00 | - | - | - | - | - | - | 2 4.00 | - | - | - | - | - | 2 4.00 | 2 4.00 |
| 2. | Programme Management Unit | | | 6.85 | - | 1.94 | - | - | 1.94 | - | - | 1.94 | - | - | - | 1.94 | 10.73 |
| 2.1 | State PMU | | | 6.85 | - | - | - | - | - | - | - | - | - | - | - | - | 6.85 |
| 2.1.1 | Human Resources | | | 5.35 | - | - | - | - | - | - | - | - | - | - | - | - | 5.35 |
| 2.1.1.a | SNO | Targets Amount | 1 80,000.00 | 1 2.40 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 2.40 |
| 2.1.1.b | APM | Targets Amount | 1 40,000.00 | 1 1.20 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 1.20 |
| 2.1.1.c | SM&FO | Targets Amount | 1 22,680.00 | 1 0.68 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 0.68 |
| 2.1.1.d | SAM | Targets Amount | 1 24,000.00 | 1 0.75 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 0.75 |
| 2.1.1.e | Gate Entry Operator | Targets Amount | 1 10,800.00 | 1 0.32 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 0.32 |
| 2.1.2 | Mobility Support | Targets Amount | 1 25,000.00 | 1 0.75 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 0.75 |
| 2.1.3 | Office Expenses | Targets Amount | 1 14,000.00 | 1 0.75 | - | - | - | - | 0 - | - | - | - | - | - | - | 0 - | 1 0.75 |
| 2.2 | District PMU | | | - | - | 1.94 | - | - | 1.94 | - | - | 1.94 | - | - | - | 1.94 | 3.88 |
| 2.2.1 | Human Resources | | | - | - | 1.14 | - | - | 1.14 | - | - | 1.14 | - | - | - | 1.14 | 2.28 |
| 2.2.1.a | CPM | Targets Amount | 1 21,000.00 | - | - | 1 0.63 | - | - | 1 0.63 | - | - | 1 0.63 | - | - | - | 1 0.63 | 2 1.26 |
| 2.2.1.b | CM&O | Targets Amount | 1 17,000.00 | - | - | 1 0.51 | - | - | 1 0.51 | - | - | 1 0.51 | - | - | - | 1 0.51 | 2 1.02 |
| 2.2.2 | Mobility Support | Targets Amount | 1 50,000.00 | - | - | 1 0.50 | - | - | 1 0.50 | - | - | 1 0.50 | - | - | - | 1 0.50 | 2 1.00 |
| 2.2.3 | Office Expenses | Targets Amount | 1 30,000.00 | - | - | 1 0.30 | - | - | 1 0.30 | - | - | 1 0.30 | - | - | - | 1 0.30 | 2 0.60 |

Budget Sheets in respect of Allocation of Funds for National Urban Health Mission (NUHM) Approved for the Financial Year 2013-14

| ENR Code | Activity | Targets (in Units) and Unit Cost Approved (Rs.) | State Health Society | Director Health Services, Jammu | Principal, GMC, Jammu | District Health Society, Jammu | District Health Society, Kathua | District Health Society, Udhampur | Jammu Division | Director Health Services, Kashmir | Principal, GMC, Srinagar | District Health Society, Srinagar | District Health Society, Anantnag | District Health Society, Baramulla | | Kashmir Division | Total - A&K |
|----------|---|---|----------------------|---------------------------------|-----------------------|--------------------------------|---------------------------------|-----------------------------------|----------------|-----------------------------------|--------------------------|-----------------------------------|-----------------------------------|------------------------------------|--------|------------------|-------------|
| | | | | | | | | | | | | | | Baramulla | Sopore | | |
| | | | | | | | | | | | | | | | | | |
| 3. | Training & Capacity Building | | * | 6.00 | * | 5.92 | 2.30 | 0.79 | 15.61 | 11.00 | * | 14.74 | 1.70 | 0.71 | 0.48 | 28.63 | 44.24 |
| 3.1 | Operation of Urban Local Bodies (ULB) | | - | 3.00 | - | - | - | - | 2.00 | 3.00 | - | - | - | - | - | 3.00 | 8.00 |
| 3.1.a | Million Plus Cities (Srinagar) | Targets | 1 | - | - | - | - | - | 0 | 1 | - | - | - | - | - | 1 | 1 |
| | | Amount | 1,00,000.00 | - | - | - | - | - | - | 3.00 | - | - | - | - | - | - | 3.00 |
| 3.1.b | Other Cities above 1 Lakh Population (Jammu, Kathua, Udhampur & Anantnag) | Targets | 4 | - | 3 | - | - | - | 3 | 1 | - | - | - | - | - | 3 | 4 |
| | | Amount | 1,00,000.00 | - | 3.00 | - | - | - | - | 3.00 | 1.00 | - | - | - | - | - | 1.00 |
| 3.1.c | Smaller Towns below 1 Lakh Population (Baramulla & Sopore) | Targets | 2 | - | - | - | - | - | 0 | 2 | - | - | - | - | - | 2 | 2 |
| | | Amount | 50,000.00 | - | - | - | - | - | - | 1.00 | - | - | - | - | - | - | 1.00 |
| 3.2 | Training of ANM/ Paramedical Staff | Targets | 258 | - | - | 65 | 16 | 11 | 82 | - | - | 134 | 16 | 20 | 6 | 396 | 258 |
| | | Amount | 5,000.00 | - | - | 3.25 | 0.80 | 0.55 | 4.60 | - | - | 6.70 | 0.80 | 0.50 | 0.30 | 8.30 | 12.80 |
| 3.3 | Training of Medical Officers | Targets | 96 | - | 36 | - | - | - | 36 | 60 | - | - | - | - | - | 60 | 96 |
| | | Amount | 10,000.00 | - | 3.60 | - | - | - | 3.60 | 6.00 | - | - | - | - | - | - | 6.00 |
| 3.5 | Orientation of MAS | Targets | 220 | - | - | 65 | 40 | 4 | 109 | - | - | 80 | 22 | 5 | 4 | 111 | 220 |
| | | Amount | 3,000.00 | - | - | 1.95 | 1.20 | 0.12 | 5.27 | - | - | 2.40 | 0.66 | 0.15 | 0.12 | 3.33 | 6.60 |
| 3.6 | Selection & Training of ASHA | Targets | 238 | - | - | 24 | 10 | 4 | 38 | - | - | 188 | 8 | 2 | 2 | 200 | 238 |
| | | Amount | 3,000.00 | - | - | 0.72 | 0.30 | 0.12 | 1.34 | - | - | 5.04 | 0.24 | 0.06 | 0.06 | 6.60 | 7.14 |
| 4 | Strengthening of Health Services | | 346.50 | 126.25 | 15.31 | 72.93 | 22.02 | 15.13 | 251.64 | 303.75 | 57.48 | 102.78 | 22.02 | 9.59 | 8.23 | 523.86 | 1,022.00 |
| 4.a | Human Resources | | - | - | 2.18 | 25.38 | 14.18 | 9.56 | 61.37 | - | 4.98 | 50.99 | 14.18 | 6.24 | 4.94 | 81.32 | 142.63 |
| 4.2.1 | Salary Support for ANM/ LHV | Targets | 73 | - | 1 | 15 | 16 | 11 | 41 | - | - | - | 16 | 10 | 6 | 32 | 73 |
| | | Amount | 10,800.00 | - | 0.32 | 4.21 | 5.18 | 3.56 | 12.28 | - | - | - | 5.18 | 3.24 | 1.94 | 10.37 | 23.65 |
| 4.3.3.1 | MIO Salary | | - | - | - | 9.15 | 3.60 | 2.40 | 13.15 | - | - | 9.45 | 3.60 | 1.20 | 1.20 | 15.45 | 30.60 |
| a | Full Time | Targets | 15 | - | - | 5 | 3 | 2 | 10 | - | - | - | 3 | 1 | 1 | 5 | 15 |
| | | Amount | 25,000.00 | - | - | 3.75 | 2.25 | 1.50 | 3.50 | - | - | - | 2.25 | 0.75 | 0.75 | 3.75 | 11.25 |
| b | Part Time | Targets | 43 | - | 0 | 12 | 3 | 2 | 17 | - | - | 21 | 5 | 1 | 1 | 56 | 43 |
| | | Amount | 13,000.00 | - | - | 5.10 | 1.35 | 0.90 | 7.65 | - | - | 9.45 | 1.35 | 0.45 | 0.45 | 11.70 | 19.35 |
| 4.3.3.1 | Salary of Paramedical & Nursing Staff (Staff Nurse/ Lab Technician/ Pharmacists/ Other) | | | | | | | | | | | | | | | | |

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Budget Sheets in respect of Allocation of Funds for National Urban Health Mission (NUHM) Approved for the Financial Year 2013-14

| EMR Code | Activity | | Targets (In Units) and Unit Cost Approved (Rs.) | State Health Society | Director Health Services, Jammu | Principal, GMC, Jammu | District Health Society, Jammu | District Health Society, Kathua | District Health Society, Udhampur | Jammu Division | Director Health Services, Kathua | Principal, GMC, Srinagar | District Health Society, Srinagar | District Health Society, Anantnag | District Health Society, Baramulla | | Kashmir Divisions | Total - J&K |
|-----------|---|---------|---|----------------------|---------------------------------|-----------------------|--------------------------------|---------------------------------|-----------------------------------|----------------|----------------------------------|--------------------------|-----------------------------------|-----------------------------------|------------------------------------|--------|-------------------|-------------|
| | | | | | | | | | | | | | | | Baramulla | Sopore | | |
| a | Staff Nurse | Targets | 144 | | | 3 | 36 | 9 | 6 | 54 | | 12 | 63 | 9 | 3 | 3 | 90 | 144 |
| | | Amount | 10,800.00 | - | - | 0.97 | 11.66 | 2.92 | 1.94 | 17.50 | - | 3.89 | 20.41 | 2.92 | 0.97 | 0.97 | 0.97 | 29.16 |
| b | Lab Technicians | Targets | 48 | | | 3 | 12 | 3 | 2 | 18 | | 1 | 24 | 3 | 1 | 1 | 30 | 48 |
| | | Amount | 10,800.00 | - | - | 0.32 | 3.89 | 0.97 | 0.65 | 5.83 | - | 0.32 | 7.98 | 0.97 | 0.32 | 0.32 | 0.32 | 9.72 |
| c | Pharmacist | Targets | 48 | | | 3 | 12 | 3 | 2 | 18 | | 1 | 24 | 3 | 1 | 1 | 30 | 48 |
| | | Amount | 10,800.00 | - | - | 0.32 | 3.89 | 0.97 | 0.65 | 5.83 | - | 0.32 | 7.98 | 0.97 | 0.32 | 0.32 | 0.32 | 9.72 |
| 4.3.3.1.5 | Salary of Support Staff (Non-Clinical Staff) | | | | | | | | | | | | | | | | | |
| a | UPHC | Targets | 48 | | | 1 | 12 | 3 | 2 | 18 | 0 | 1.00 | 24 | 3 | 1 | 1 | 30 | 48 |
| | | Amount | 6,050.00 | - | - | 0.18 | 2.16 | 0.54 | 0.36 | 7.24 | - | 0.18 | 4.32 | 0.54 | 0.18 | 0.18 | 5.40 | 8.64 |
| 4.3.3.1.5 | Office Expenses | | | | | | | | | | | | | | | | | |
| a | Office Expenses | Targets | 33 | | | 1 | 7 | | | 9 | | 4 | 21 | | | | 25 | 33 |
| | | Amount | 2,050.00 | - | - | 0.66 | 0.42 | - | - | 0.48 | - | 0.24 | 1.26 | - | - | - | 1.50 | 1.98 |
| 4.6 | Infrastructure | | | 246.50 | 70.00 | 10.00 | 3.00 | 1.80 | 1.20 | 86.00 | 210.00 | 40.00 | - | 1.80 | 0.60 | 0.60 | 253.00 | 585.50 |
| 4.b.1 | Rented Buildings for UPHC | Targets | 15 | | | | 5 | 3 | 2 | 10 | | | | 3 | 1 | 1 | 5 | 15 |
| | | Amount | 20,000.00 | - | - | - | 3.00 | 1.80 | 1.20 | 6.00 | - | - | - | 1.80 | 0.60 | 0.60 | 3.00 | 9.00 |
| 4.b.2 | Health Kiosks | Targets | 25 | 25 | | | | | | 0 | | | | | | | 0 | 25 |
| | | Amount | 8,00,000.00 | 200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 200.00 |
| 4.b.2.i | Capital Cost | Targets | 25 | 25 | | | | | | 0 | | | | | | | 0 | 25 |
| | | Amount | 20,000.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | 15.00 |
| 4.b.2.ii | Recurring Cost | Targets | 50 | 50 | | | | | | 0 | | | | | | | 0 | 50 |
| | | Amount | 21,000.00 | 31.50 | - | - | - | - | - | - | - | - | - | - | - | - | - | 31.50 |
| 4.b.2.v | Rent & Renting Cost for Kiosks | Targets | 33 | | | 7 | 1 | | | 8 | 21 | 4 | | | | | 25 | 33 |
| | | Amount | 10,00,000.00 | - | 70.00 | 10.00 | - | - | - | 80.00 | 210.00 | 40.00 | - | - | - | - | - | 250.00 |
| 4.c | United Funds | | | | | 2.50 | 22.50 | 3.00 | 2.00 | 30.00 | - | 10.00 | 52.50 | 3.00 | 1.00 | 1.00 | 67.50 | 97.50 |
| 4.c.1 | United Grant for UPHC | Targets | 53 | | | 1 | 7 | | | 8 | | 4 | 21 | | | | 25 | 33 |
| | | Amount | 2,50,000.00 | - | - | 2.50 | 17.50 | - | - | 20.00 | - | 10.00 | 52.50 | - | - | - | - | 62.50 |
| 4.c.2 | United Grant for Rented Buildings | Targets | 15 | | | | 5 | 3 | 2 | 10 | | | | 3 | 1 | 1 | 5 | 15 |
| | | Amount | 1,00,000.00 | - | - | - | 3.00 | 1.80 | 2.00 | 10.00 | - | - | - | 3.00 | 1.00 | 1.00 | 5.00 | 15.00 |
| 4.d | Procurement (Drugs & Consumables) | Targets | 48 | | | 18 | | | | 18 | 30 | | | | | | 30 | 48 |
| | | Amount | 12,50,000.00 | - | - | 86.25 | - | - | - | 56.25 | 91.25 | - | - | - | - | - | - | 93.75 |
| 4.e | Other Services | | | | | 0.67 | 12.85 | 3.04 | 2.37 | 18.90 | - | 3.52 | 19.29 | 3.04 | 1.75 | 1.69 | 28.29 | 48.27 |
| 4.1 | Outreach Services/ Camps/ UHNDs | | | | | | | | | | | | | | | | | |
| 4.1.2 | Special Outreach Camps in Slums/ Vulnerable Areas | Targets | 315 | | | 6 | 81 | 18 | 12 | 117 | | 24 | 144 | 18 | 6 | 6 | 198 | 315 |
| | | Amount | 10,000.00 | - | - | 0.60 | 8.10 | 1.80 | 1.20 | 11.70 | - | 2.40 | 14.40 | 1.80 | 0.60 | 0.60 | 18.36 | 31.50 |

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Budget Sheets in respect of Allocation of Funds for National Urban Health Mission (NUHM) Approved for the Financial Year 2013-14

| FMR Code | Activity | Targets (In Units) and Unit Cost Approved (Rs.) | State Health Society | Director Health Services, Jammu | Principal, GMC, Jammu | District Health Society, Jammu | District Health Society, Kathua | District Health Society, Udhampur | Jammu Division | Director Health Services, Kashmir | Principal, GMC, Srinagar | District Health Society, Srinagar | District Health Society, Anantnag | District Health Society, Baramulla | | Kashmir Division | Total - J&K |
|--------------------|--|---|----------------------|---------------------------------|-----------------------|--------------------------------|---------------------------------|-----------------------------------|----------------|-----------------------------------|--------------------------|-----------------------------------|-----------------------------------|------------------------------------|--------------|------------------|-----------------|
| | | | | | | | | | | | | | | Baramulla | Sopore | | |
| 4.2 | ANM/ LHV | Targets 258 | | | 2 | 63 | 16 | 11 | 92 | | 8 | 126 | 16 | 10 | 6 | 166 | 258 |
| 4.2.2 | Mobility Support for ANM/ LHV | Amount 500.00 | - | - | 0.03 | 0.95 | 0.24 | 0.17 | 1.38 | - | 0.13 | 1.80 | 0.24 | 0.15 | 0.09 | 2.49 | 3.87 |
| 4.6 | IEC/ BCC | Targets | | | | 3.60 | 1.09 | 1.20 | 2.70 | | | 3.00 | 1.00 | 1.00 | 1.00 | 6.00 | 11.00 |
| 4.6.a | Jammu & Srinagar Cities | Targets 2 | | | | 1 | | | 1 | | | 1 | | | | 1 | 2 |
| | | Amount 3,00,000.00 | - | - | - | 3.60 | - | - | 3.60 | - | - | 3.00 | - | - | - | 3.00 | 6.00 |
| 4.6.b | Others | Targets 5 | | | | 0 | 1 | 1 | 2 | | | | | 1 | 1 | 2 | 5 |
| | | Amount 1,30,000.00 | - | - | - | - | 1.00 | 1.00 | 2.00 | - | - | - | 1.00 | 1.00 | 1.00 | 3.00 | 5.00 |
| 6 | Community Processes | Targets | | | | 65 | 49 | 4 | 109 | | | 80 | 12 | 5 | 4 | 111 | 220 |
| 6.1 | MAS/ Community Groups | Targets 220 | | | | 65 | 49 | 4 | 109 | | | 80 | 12 | 5 | 4 | 111 | 220 |
| | | Amount 5,000.00 | - | - | - | 3.45 | 2.00 | 0.20 | 5.45 | - | - | 3.00 | 1.10 | 0.25 | 0.20 | 5.45 | 11.00 |
| 6.2 | ASHA (Urban) | Targets 63 | | | | 17 | 10 | 4 | 31 | | | 20 | 8 | 2 | 2 | 31 | 63 |
| | | Amount 2,000.00 | - | - | - | 1.52 | 0.60 | 0.24 | 1.86 | - | - | 1.20 | 0.48 | 0.12 | 0.12 | 1.92 | 3.78 |
| 8 | Monitoring & Evaluation | Targets | | | | 1 | 12 | 5 | 2 | 18 | | 4 | 21 | 3 | 1 | 3 | 48 |
| 8.1 | IT Based Monitoring Initiatives (One Time Cost for Computers, Internet Connection, etc. for Uploading of HMIS/ MCTS/ NIKSHAY Data) | Targets 24 | | | | 1 | 12 | 5 | 2 | 18 | | 4 | 21 | 3 | 1 | 3 | 48 |
| | | Amount 50,000.00 | - | - | 0.50 | 6.00 | 1.50 | 1.00 | 9.00 | - | 2.00 | 10.50 | 1.50 | 0.50 | 0.50 | 15.00 | 24.00 |
| Grand Total | | | | 253.35 | 147.85 | 15.81 | 91.06 | 28.42 | 17.36 | 300.50 | 333.75 | 59.48 | 155.16 | 26.80 | 11.17 | 598.90 | 1,149.76 |

Label 37

Revised Budget Sheets in respect of Allocation of Funds for National Urban Health Mission (NUHM) Approved for the Financial Year 2014-15

| EMR Code | Activity | | Targets (In 1 unit) and Unit Cost Approved (Rs.) | Director Health Services, Jaunpur | Principal, GMC, Jaunpur | District Health Society, Jaunpur | District Health Society, Khatima | District Health Society, Udhamapur | Director Health Services, Kushinir | Principal, GMC, Srinagar | District Health Society, Srinagar | District Health Society, Anantnag | District Health Society, Baramulla | | |
|----------|--|---------|--|-----------------------------------|-------------------------|----------------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------------|-----------------------------------|-----------------------------------|------------------------------------|--------|--|
| | | | | | | | | | | | | | Baramulla | Sopore | |
| 1. | Planning & Mapping | | | | | | | | | | | | | | |
| 2. | Programme Management Unit | | | | | 3.88 | 2.56 | 2.56 | | | 3.88 | 2.56 | | | |
| 2.1 | State PMU | | | | | | | | | | | | | | |
| 2.2 | District PMU | | | | | 3.88 | 2.56 | 2.56 | | | 3.88 | 2.56 | | | |
| 2.2.1 | Human Resources | | | | | 2.28 | 0.96 | 0.96 | | | 2.28 | 0.96 | | | |
| 2.2.1.a | CPM | Targets | 2 | | | 1 | | | | | 1 | | | | |
| | | Amount | 21,000.00 | | | 1.26 | | | | | 1.26 | | | | |
| 2.2.1.b | CAM | Targets | 2 | | | 1 | | | | | 1 | | | | |
| | | Amount | 17,000.00 | | | 1.02 | | | | | 1.02 | | | | |
| | | Targets | 3 | | | | 1 | 1 | | | | 1 | | | |
| | | Amount | 16,000.00 | | | | 0.96 | 0.96 | | | | 0.96 | | | |
| 2.2.2 | Mobility Support | Targets | 5 | | | 1 | 1 | 1 | | | 1 | 1 | | | |
| | | Amount | 50,000.00 | | | 1.00 | 1.00 | 1.00 | | | 1.00 | 1.00 | | | |
| 2.2.3 | Office Expenses | Targets | 5 | | | 1 | 1 | 1 | | | 1 | 1 | | | |
| | | Amount | 19,000.00 | | | 0.60 | 0.60 | 0.60 | | | 0.60 | 0.60 | | | |
| 3. | Training & Capacity Building | | | 4.50 | | | | | 7.50 | | | | | | |
| 3.2 | Training of ANM/ Paramedical Staff | Targets | 240 | 90 | | | | | 150 | | | | | | |
| | | Amount | 5,000.00 | 4.50 | | | | | 7.50 | | | | | | |
| 4 | Strengthening of Health Services | | | 112.50 | 5.08 | 191.18 | 33.35 | 22.46 | 187.50 | 18.00 | 349.99 | 35.35 | 14.28 | 11.57 | |
| 4.a | Human Resources | | | | 4.43 | 174.32 | 28.91 | 19.49 | | 15.12 | 221.88 | 28.91 | 12.66 | 10.07 | |
| 4.2.1 | Salary Support for ANM/LHV | Total | | | 0.65 | 81.86 | 10.37 | 7.13 | | | 105.12 | 10.37 | 6.48 | 3.89 | |
| | | Targets | 124 | | | 51 | | | | | 73 | | | | |
| | | Amount | 12,000.00 | | | 73.44 | | | | | 105.12 | | | | |
| | | Targets | 73 | | 1 | 13 | 16 | 11 | | | | 16 | 10 | 6 | |
| | | Amount | 10,800.00 | | 0.65 | 8.42 | 10.37 | 7.13 | | | | 10.37 | 6.48 | 3.89 | |
| 4.3.3.1 | MO Salary | | | | | 43.50 | 7.20 | 4.80 | | | 29.70 | 7.20 | 2.40 | 2.40 | |
| a | Full Time | Targets | 10 | | | 7 | | | | | 3 | | | | |
| | | Amount | 30,000.00 | | | 25.20 | | | | | 10.80 | | | | |
| | | Targets | 15 | | | 5 | 3 | 2 | | | | 1 | 1 | 1 | |
| | | Amount | 25,000.00 | | | 7.50 | 4.50 | 3.00 | | | | 4.50 | 1.50 | 1.50 | |
| b | Part Time | Targets | 43 | | 6 | 12 | 3 | 2 | | | 21 | 1 | 1 | 1 | |
| | | Amount | 15,000.00 | | | 10.80 | 2.70 | 1.80 | | | 18.90 | 2.70 | 0.90 | 0.90 | |
| 4.3.3.1 | Salary of Paramedical & Nursing Staff (Staff Nurse/ Lab Technician/ Pharmacist/ Other) | | | | 3.24 | 38.88 | 9.72 | 6.48 | | 12.96 | 68.04 | 9.72 | 3.24 | 3.24 | |
| a | Staff Nurse | Targets | 144 | | 3 | 36 | 9 | 6 | | 12 | 63 | 9 | 3 | 3 | |
| | | Amount | 10,800.00 | | 1.94 | 23.33 | 5.83 | 3.89 | | 7.78 | 40.82 | 5.53 | 1.94 | 1.94 | |
| b | Lab Technician | Targets | 48 | | 1 | 12 | 3 | 2 | | 1 | 21 | 3 | 1 | 1 | |
| | | Amount | 10,800.00 | | 0.65 | 7.78 | 1.94 | 1.30 | | 2.59 | 13.6 | 1.94 | 0.65 | 0.65 | |

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