

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.4

Name of the Scheme/Activity: Routine Immunization

S. No	Detailed Head	Approval RoP 2021-23	Amount Proposed for 2022-23	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
1	DBT				
2	Infrastructure - Civil works (I&C)	0	28	0	Budget 2022-23: Proposal for construction of safety pit for newly established UPHCs @ 560 *5000 = Rs. 2800000 Budget 2023-24: Budget not proposed
3	Equipment (Including Furniture, Excluding Computers)	21.93	74.92	82.41	Budget 2022-23: 1.Ongoing Activity, being continued for Cold Chain maintenance, a. State Vaccine Store @ 1 * 2,00,000 = Rs2,00,000- b. Reginal Vaccine Store @ 4 * Rs. 1,00,000 = Rs. 4,00,000/- c. District Vaccine Store @ 13 * Rs. 1,00,00 = 13,00,000/- d. total cold chain Points 1683 X Rs.1500/- = 25,24,500/- Total amount Rs. = 44,24,500/- 2. Proposal for procurement of Hub cutters for 6817 Ward Secretariate ANM @rps 450 total amount 30,67,650 Total Amount Proposed: 74,92,150/- Budget 2023-24: 1.Ongoing Activity, being continued for Cold Chain maintenance,

					a. State Vaccine Store @ 1 * 2,00,000 = Rs2,00,000- b. Reginal Vaccine Store @ 4 * Rs. 1,00,000 = Rs. 4,00,000/- c. District Vaccine Store @ 13 * Rs. 1,00,00 = 13,00,000/- d. total cold chain Points 1683 X Rs.1500/- = 25,24,500/- Total amount Rs. = 44,24,500/- 2. Proposal for procurement of Hub cutters for 6817 Ward Secretariate ANM @rps 450 total amount 30,67,650 Total Amount Proposed: 82,41,365/-
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)	157.49	159.49	167.37	Budget 2022-23: 1. Ongoing Activity, being continued, a. Proposed @ 691308 sessions * 2 bags= 1382616 + 10% buffer 138261 bags = Total bags 15,20,877 (Red, 1 black bag) X Rs.3 /- per bag amount Rs. = Rs. 45,62,631 2.Ongoing Activity, being continued, Proposed for Bleach/Hypochlorite solution/ Twin bucket for @ 7458 subcentres * Rs. 1500/- = Rs. 1,11,87,000/- 3. Surveillance Transport media, with activated charcoal & without activated charcoal, Surveillance forms LUMSUM Rs. 2,00,000/- Total Amount Proposed:1,59,49,631/- Budget 2023-24: 1. Ongoing Activity, being continued, a. Proposed @ 691308 sessions * 2 bags= 1382616 + 10% buffer 138261 bags = Total bags 15,20,877 (Red, 1 black bag) X Rs.3 /- per bag amount Rs. = Rs. 47,90,762/- 2.Ongoing Activity, being continued, Proposed for Bleach/Hypochlorite solution/ Twin bucket for @ 7458 subcentres * Rs. 1500/- = Rs. 1,17,46,350/- 3. Surveillance Transport media, with activated charcoal & without activated charcoal, Surveillance forms LUMSUM Rs. 2,00,000/- Total Amount Proposed:1,67,37,112/-

6	Capacity building incl. training	20	20	0	Budget 202-23: Ongoing Activity, being continued, Proposed for Total 9,882 secretariate ANMs for 2 days training x Rs.180 = Rs. 17,78,760 and Training material 9,882 x 25 = Rs. 2,47,050/- Total amount = Rs.20,28,000/- Budget 2023-24: Amount not proposed
7	ASHA incentives	1993.2	1993.2	2092.8	Budget for 2022-23: 1.On-going activity, being continued for ASHA incentives for Full Immunization Rs.175/- (ELA for Live Births - 8,42,700 X Rs.175/- = Rs./- 2.Ongoing activity, being continued for ASHA incentives for Mobilization total sessions 6,91,308 x Rs.75/- = Rs.5,18,48,100/- Total amount Proposed: Rs 19,93,20,600/- Budget for 2023-24: 1.On-going activity, being continued for ASHA incentives for Full Immunization Rs.175/- (ELA for Live Births - 8,42,700 X Rs.175/- = Rs.15,48,46,125/- 2.Ongoing activity, being continued for ASHA incentives for Mobilization total sessions 6,91,308 x Rs.75/- = Rs.5,44,40,505/- Total amount Proposed: Rs 20,92,86,630/-
8	Others including operating costs (OOC)	720.89	794.98	836.89	Budget for 2022-23: 1. Ongoing Activity, being continued, Proposed for HRA Sessions @ 75,280 X Rs.200/- = Rs. 1,50,56,000/- 2.Ongoing Activity, being continued for other area sessions @ 6,16,028 X Rs. 90/- = Rs.5,54,42,520/- 3.Ongoing Activity, being continued a. POL for State @ 12 Months X Rs.3,60,000/-= Rs. 43,20,000/- b. each District: 13 Districts X Rs.3,60,000/- = Rs. 46,80,000/- Total Amount Proposed: 7,94,98,520 Budget 2023-24: 1. Ongoing Activity, being continued, Proposed for HRA Sessions @

					<p>75,280 X Rs.200/- = Rs. 1,58,08,800/-</p> <p>2.Ongoing Activity, being continued for other area sessions @ 6,16,028 X Rs. 90/- = Rs.5,82,14,646/-</p> <p>3.Ongoing Activity, being continued</p> <p>a. POL for State @ 12 Months X Rs.3,60,000/- = Rs. 47,52,000/-</p> <p>b. each District: 13 Districts X Rs.3,60,000/- = Rs. 49,14,000/-</p> <p>Total Amount Proposed: 8,36,89,446</p>
9	IEC & Printing	248.83	158.82	166.76	<p>Budget for 2022-23:</p> <p>Ongoing Activity, being continued, Proposed for</p> <p>a). MCP cards (ELA PW =8,42,700 & Rs.17/- per card = Rs.1,43,25,900/-</p> <p>b). Tally Sheets, Monitoring forms (13 Districts X Rs.1,00,000/- = Rs. 13,00,000/-</p> <p>c) Proposal for Display of RI Schedule in all health facilities @Rs 10 per poster for 25618 facilities including Village secretariats/Ward Secretariate (13,654), SC(10,030), PHC(1,145), UPHC(560), CHC(195), SDH/AH(28), DH(14) & TH (12)Total cost Rs 10* 25618= Rs 2,56,180/-</p> <p>Total Amount Proposed: Rs.1,58,82,080-</p> <p>Budget for 2022-23:</p> <p>Ongoing Activity, being continued, Proposed for</p> <p>a). MCP cards (ELA PW =8,42,700 & Rs.17/- per card = Rs.1,43,25,900/-</p> <p>b). Tally Sheets, Monitoring forms (13 Districts X Rs.1,00,000/- = Rs. 13,00,000/-</p> <p>c) Proposal for Display of RI Schedule in all health facilities @Rs 10 per poster for 25618 facilities including Village secretariats/Ward Secretariate (13,654), SC(10,030), PHC(1,145), UPHC(560), CHC(195), SDH/AH(28), DH(14) & TH (12)Total cost Rs 10* 25618= Rs 2,56,180/-</p> <p>Total Amount Proposed: Rs- 1,66,76,184/</p>

10	Planning & M&E	244.25	299.13	329.04	<p>Budget for 2022-23:</p> <p>1.Budget for Internet Ongoing Activity, being continued, Proposed budget for Each district Rs. 5,300 * 13 = Rs.69,000/-</p> <p>2.Proposed to mobility support on supervision for district level officers @13 districts * Rs. 35,000 *12 months = Rs. 54,60,000/-</p> <p>3.Ongoing activity, being continued for to develop micro plan at sub centre level, total sub centres 10030 x Rs. 100 = 10,03,000/-</p> <p>4.Ongoing activity, being continued for to develop micro plan at PHC level, total PHCs and UPHCs 1705 x Rs.1000 = 17,05,000/-</p> <p>5.Ongoing Activity, being continued for Quarterly state review meetings Total 13 districts x 3 persons (@ 1500 per head) x 4 quarters = Rs 2,34,000/-</p> <p>6.Ongoing Activity, being continued for (Mos, CDPOs & other stake holders = 1546 Members X Rs. 150/- X 4 Qtrs = Rs. 9,27,600/</p> <p>7.Ongoing Activity, being continued for RI Quarterly review meetings to ASHAs 42,752 X Rs. 100/- X 4 Qtrs = Rs. 1,71,00,800/-</p> <p>8.Ongoing activity, being continued development of micro plans for 10030 SCs X Rs.120/- = Rs. 12,03,600/-</p> <p>1705 PHCs X Rs. 1100/- = Rs. 18,75,500/-</p> <p>15 Districts X Rs. 2300/- = Rs. 34,500/-</p> <p>total amount Rs. 31,13,600/-</p> <p>9.Mobility Support for State- Rs. 3,00,000/-</p> <p>Total Amount Proposed:2,99,13,000</p> <p>Budget for 2022-23:</p> <p>1.Ongoing Activity, being continued, Proposed budget for Each district Rs. 5,300 * 13 = Rs.69,000/-</p> <p>2.Proposed to mobility support on supervision for district level officers @13 districts * Rs. 35,000 *12 months = Rs. 54,60,000/-</p> <p>3.Ongoing activity, being continued for to develop micro plan at sub centre level, total sub centres 10030 x Rs. 100 = 10,03,000/-</p> <p>4.Ongoing activity, being continued for to develop micro plan at PHC level, total PHCs and UPHCs 1705 x Rs.1000 = 17,05,000/-</p>
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					<p>5.Ongoing Activity, being continued for Quarterly state review meetings Total 13 districts x 3 persons (@ 1500 per head) x 4 quarters = Rs 2,34,000/-</p> <p>6.Ongoing Activity, being continued for (Mos, CDPOs & other stake holders = 1546 Members X Rs. 150/- X 4 Qtrs = Rs. 9,27,600/</p> <p>7.Ongoing Activity, being continued for RI Quarterly review meetings to ASHAs 42,752 X Rs. 100/- X 4 Qtrs = Rs. 1,71,00,800/-</p> <p>8.Ongoing activity, being continued development of micro plans for 10030 SCs X Rs.120/- = Rs. 12,03,600/-</p> <p>1705 PHCs X Rs. 1100/- = Rs. 18,75,500/-</p> <p>15 Districts X Rs. 2300/- = Rs. 34,500/-</p> <p>total amount Rs. 31,13,600/-</p> <p>9.Mobility Support for State- Rs. 3,00,000/-</p> <p>Total Amount Proposed:3,11,46,150</p>
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	3406.29	3528.54	3675.27	

Name of the Division : Child Health

Name of the Programme : Immunization

Name of the FMR Code : RCH.4

Name of the Scheme/Activity: Pulse Polio

S. No	Detailed Head	Approval RoP 2021-22	Amount Proposed for 2022-23	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
1	DBT				
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training				
7	ASHA incentives				

8	Others including operating costs (OOC)	639.32	639.32	669.09	<p>Budget for 2022-23: Ongoing Activity, being continued, Proposed budget for Pulse Polio programme Rs. 639.32</p> <p>1. Each Booth (Stationary and transit) shall have 4 team members (including ASHAS) Honorarium to Vaccine Administrators (No of Booths 38847 x 4 vaccinators x Rs.75 x 3 days = 3,37,43,700) .</p> <p>2. Each Mobile team shall have 2 team members (1. Contingency @ Rs.20/-* 37493= 749860, 2. Stationery @ Rs.50/- *37493=1874650, ie 1+2 = 26,24,510/-</p> <p>3. No of Supervisor 3751 Honorarium @ Rs.75/- per day x 3 days = 843975, taking care supply of vaccine managers 1196 Honorarium @ Rs.75/- per day x 3 days = 807300, 1+2=1651275 (including logistics, cold chain maintenance etc.)</p> <p>4. POL & Transport for Supervisor, PHC, Mobile Team & Dy. DM&HO @ 1 Vehicle each X Rs 800/- per day for 3 days, No.of vehicles for 3 days 11253 Hiring charges for col.5 @ Rs.800/- = 90,02,400, No.of vehicles @ 1 per planning unit and 1 per mobile team 2503*9 * 800 *3 = 60,07,210) POL & Mobility to Dy.DM&HOs for NID activity 225 x 800 x 3 = 5,40,000/- total 1+2+3 = 9002400 + 6007210 + 540000 =1,55,49,600/-</p> <p>5. Vehicle Hiring Charges for Vaccine Transportation @ 5 Vehicle per district X Rs 1500/- per day for 3 daysAn amount of Rs.250/- total is Rs. 390000/-</p> <p>6. Cold Chain Maintainance (Ice / freezing ice packs) for planning units + booths + mobile teams @ Rs 10/- each per round is Rs. 776940/-</p> <p>7. Support to DIO for additional mobility and Incidental expenses is 1Rs 20000/-</p> <p>8. Miking for 2 days to all planning units, Municipalities @ Rs 250/- (for hiring mike set) + Rs 600/- (for Vehicle hiring) is 20,84,200/-</p> <p>9. Expenses for Training to all Vaccinators & Supervisors @ Rs</p>
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					8,15,787/- 7. Support to DIO for additional mobility and Incidental expenses is 1Rs 21,000/- 8. Miking for 2 days to all planning units, Municipalities @ Rs 250/- (for hiring mike set) + Rs 600/- (for Vehicle hiring) is 21,88,410/- 9. Expenses for Training to all Vaccinators & Supervisors @ Rs 20/- per head total is 33,41,919/- 10. Transportation charges to ASHAs for attending trg @ Rs 20/- per ASHA total is 42752*20= 8,97,792/- 11. 4th day activity in 5 mpl. Corpon. Areas and other Urban Areas (Honorarium for Vaccinators, Supervisors @Rs 75/- per head & Rs 800/- per supervisor) for mobility Charge is 6,31,790/- 12. State expenditure and incentive's 23,56,200/-
9	IEC & Printing	0	185.16	194.41	Budget for 2022-23: Ongoing Activity, Booth banners, field banners, markers, posters, stationery & billboards Proposed lumsum budget for pulse Polio IEC activities- 1,85,16,000 Budget for 2023-24: Ongoing Activity, Booth banners, field banners, markers, posters, stationery & billboards Proposed lumsum budget for pulse Polio IEC activities- 1,94,41,800
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	693.32	824.28	863.51	

Name of the Division : Child Health

Name of the Programme : Immunization

Name of the FMR Code : RCH.4

Name of the Scheme/Activity: Mission Indradhanush

S. No	Detailed Head	Approval RoO- 2021-22	Amount Proposed for 2022-23		Details of Activity & Cost Breakup
1	DBT				
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training				
7	ASHA incentives				
8	Others including operating costs (OOC)				

9	IEC & Printing	0	2.56	2.68	Budget for 2022-23: Proposal for Display of 2 MI poster in all health facilities @Rs 5 per poster for 25618 facilities including Village secretariats/Ward Secretariate (13,654), SC (10,030), PHC(1,145), UPHC(560), CHC(195), SDH/AH(28), DH(14) & TH (12)Total cost Rs 10* 25618= Rs 2,56,180/- Budget for 2023-24: Proposal for Display of 2 MI poster in all health facilities @Rs 5 per poster for 25618 facilities including Village secretariats/Ward Secretariate (13,654), SC (10,030), PHC(1,145), UPHC(560), CHC(195), SDH/AH(28), DH(14) & TH (12)Total cost Rs 10* 25618= Rs 2,68,989/-
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	0	2.56	2.68	

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: Anemia Mukhta Bharat

S. No	Detailed Head	Approval RoP 2021-22	Amount Proposed for 2022-23	Amount Proposed for 2022-23	Details of Activity & Cost Breakup
1	DBT				
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies	656.07	705.27	740.54	Budget for 2023-24: Estimated children 32,48,361 * 2 = 6496722 + 10 % buffer bottles = 6560722 * Rs. 10 = Rs. 6,56,07,220 + 7.5 % with Tax Rs. 7,05,27,761, children between the age group 6-60 months IFA Syrup. Budget for 2023-24: Estimated children 32,48,361 * 2 = 6496722 + 10 % buffer bottles = 6560722 * Rs. 10 = Rs. 6,56,07,220 + 7.5 % with Tax Rs. 7,40,54,149/- children between the age group 6-60 months IFA Syrup.

5	Diagnostics (Consumables, PPP, Sample Transport)	0	391	410.72	Budget for 2023-24: Proposal for screening of children between 2-5 Years under AMB by ANM. Total popl (2 to 5 yrs)- 30,08,994*13 rps (per HB strip) Total amount 3,91,16,922 Budget for 2023-24: Proposal for screening of children between 2-5 Years under AMB by ANM. Total popl (2 to 5 yrs)- 30,08,994*13 rps (per HB strip) Total amount 4,10,72,768/-
6	Capacity building incl. training	90.56	0	0	
7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing	0	25	26	Budget for 2022-23: Anemia Mukh Bharat programme posters 500000 *5 = Rs. 25,00,000/- Budget for 2023-24: Anemia Mukh Bharat programme posters 500000 *5 = Rs. 26,25,000/-
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	746.63	1121.27	1177.51	