

Child Health & Immunization

Note and Justification for PIP proposals for the year 2022 – 24

1. The child health programme under the National Health Mission (NHM) comprehensively integrates interventions that improve child survival and addresses factors contributing to infant and under-five mortality. In the state of Andhra Pradesh Child health program under NHM are delivered through community based & Facility based service.
2. **Special New-born Care Units:**
 - a. **46 Special New-born Care Units (SNCUs)**, 23 MINI SNCUs (Tribal), in the state in order to reduce Infant Mortality Rate (IMR) by strengthening the neo-natal care services.
 - b. Out of the total 46 SNCUs 27 are operational as on date and remaining 19 SNCUs will be functional by March 2022.
 - c. SNCUs successful discharge rate up to January 2022 (81.58%)
3. Nutrition Rehabilitation Centres
 - a. There are thirteen 20-bedded NRCs and Eight 10-bedded NRCs (tribal) in the state. At present the 21 NRCs are functioning in the state.
 - b. NRCs Successful discharge rate 91.17% & BOR 48.62%
4. New Born Stabilization Units (NBSUs)
 - a. Established **163 New Born Stabilization Units (NBSUs)** in the state in order to reduce Infant Mortality Rate (IMR) by strengthening the neo-natal care services, established in CHCs.
 - b. Out of the total 163 NBSUs 119 are operational as on date and remaining 44 NBSUs will be functional by March 2022.
 - c. NBSUs successful discharge rate 85.17%
5. Social Awareness & Action Plan to Neutralize Pneumonia Successfully (SAANS):
 - a. Pneumonia contributes to around 15 % deaths of children under 5 years of age annually therefore a mass awareness campaign to intensify action for reducing mortality due to childhood Pneumonia.
 - b. In Andhra Pradesh for the SAANS program skill stations have been established in all the districts. Nebulizers and hand held pulse oximeters have been provided for all the facilities
6. Home Based New born Care (HBNC)
 - a. Home Based New Born Care is being implemented since 2011 for reduction of neonatal mortality in rural & Urban areas. Home Based New born Care scheme for reduction of neonatal mortality, has incentivized Accredited Social Health Activist (ASHA) for making visits to all new born and their mothers according to specified schedule up to 42 days of life through home visits by ASHAs.
 - b. 85.07 % of new borns received complete schedule of home visits against total reported live births
7. Home Based Young Children (HBYC)
 - a. Home-Based Care for Young Child Programme (HBYC) is rolled out as an extension of the Home Based New Born Care programme (HBNC) which is currently implemented across the country. Under HBNC, home visits by

ASHAs to the infants ends at 42nd day after birth and there existed a gap in the household contact of ASHAs with the child beyond this period except the ones for immunization. Realizing the importance of interventions for reducing diarrhoea, pneumonia, and under nutrition including the role of WASH on overall child survival and development, addressing this gap in health system contact was crucial. Therefore, additional home visits by ASHAs between 3rd to 15th months are conducted under HBYC to fill this gap.

- b. ASHA will provide home visits on 3rd, 6th, 9th, 12th and 15th months to promote early initiation of breast feeding, exclusive breast feeding till 6 months and continued breast feeding till 2nd year of life along with adequate complementary feeding and to ensure age appropriate immunization and early childhood development.
 - c. These home visits will ensure health, Nutrition ECD and WASH interventions at the community level.
 - d. Rolled out in all the districts (13 districts)
8. Vitamin – A Supplementation:
- a. The national prophylaxis programme against nutritional blindness due to vitamin A deficiency. Vitamin A supplementation provided along with MR vaccination. And also conducting Bi annual Vitamin – A campaign March and September (9 – 59 months children)
 - b. Vitamin 1st dose coverage 97.08%
9. IDCF (Intensified Diarrhoea Control Fortnight):
- a. Intensified Diarrhoea Control Fortnight (IDCF) consists of a set of activities to be implemented in an intensified manner for prevention and control of deaths due to dehydration from diarrhoea across all States & UTs. These activities mainly include- intensification of advocacy & awareness generation activities for diarrhoea management, strengthening service provision for diarrhoea case management, establishment of ORS-Zinc corners, prepositioning of ORS by ASHA in households with under-five children and awareness generation activities for hygiene and sanitation.
10. Anemia Mukht Bharat (AMB):
- a. This program aims to strengthen the existing mechanisms and foster newer strategies for tackling **anaemia**. It focuses on six target beneficiary groups, to reduce the prevalence of anaemia through six interventions to achieve the envisaged target under the POSHAN Abhiyan.
 - b. Percentage of children between 6 to 59 months given 8 – 10 doses of IFA syrup every month 81.91%
11. Mother's Absolute Affection (MAA): -
- a. MAA - "Mother's Absolute Affection" is a nationwide programme of the Ministry of Health and Family Welfare in an attempt to bring undiluted focus on promotion of breastfeeding and provision of counselling services for supporting breastfeeding through health systems. The programme has been named 'MAA' to signify the support a lactating mother requires from family members and at health facilities to breastfeed successfully.

- b. The 'MAA' Programme is to revitalize efforts towards promotion, protection and support of breastfeeding practices through health systems to achieve higher breastfeeding rates.
- c. Percentage of children's received breast feed within one hour of birth 95.25%

12. Lactation Management Centers:

- a. National Health Mission has taken the initiative to establish lactation management centres at secondary and tertiary level public health facilities to provide lactation support for mothers who can, or can eventually, breastfeed. This facility based lactation management strategy adopting the procedures of collection, processing, storage and dispensing of donor human milk and mother's own milk along with provision of lactation support to the mothers would be a key component for protecting, promoting, and supporting breastfeeding.
- b. For this purpose, it is proposed to establish of CLMs (13) Lactation Management Unit (13) in all the districts.

13. Immunization

- a. Immunization across the State is being carried out as per the National Immunization Schedule (NIS) starting from Birth up to 16years of age.
- b. The current routine immunization schedule has 10 different types of vaccines providing protection against major diseases (TB , Polio , Hep – B, Hib, Diphtheria, Pertussis, Tetanus, Measles Rubella, Diarrhoea caused by Rota virus, Pneumonia) and Japanese Encephalitis in 7 districts to the infants and children.
- c. State is performing satisfactorily in special immunization campaigns like Pulse Polio Immunization (100%).
- d. Number of Infants (0 to 1 year) received Full Immunization 100.57%
- e. Number of children's (1 to 5 year) received Complete Immunization 100.95%

14. Mini SNCUs in Tribal Areas

- a. To reduce the Neonatal and Infant Mortality rates in tribal areas, 5 bedded Mini SNCUs are functioning in 23 hospitals (18 CHCs & 5 AHS located in ITDA Areas. The children upto 90 days are being provided services in these SNCUs mini. Clinical services are provided round the clock with Paediatrician, 5 Staff Nurses and 2 Support Staff in PPP basis and all the inborn and out borns mapped from PHCs in ITDA areas. Hence Budget proposed for 23 mini SNCUs. @ Rs.8,33,388 per Mini SNCU per month.
- b. Centralized Oxygen, surfactant and all required drugs are provided free of cost to the neonates. Services provided with the help of qualified staff and specified 28 category of equipment.

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: Community Based care- HBNC-HBYC

S. No	Detailed Head	Approved 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	2106.75	4213.5	4424.1	Budget for 2022-23: 1) Proposed budget for Rs.2106.75 lakhs ASHA incentive for HBNC @ Total live births 8,42,700 * Rs. 250= Rs. 21,06,75,000/- 2) Proposed budget for Rs.2106.75 lakhs ASHA incentive for

					<p>HBYC @ Total live births 8,42,700 * Rs. 250=Rs.21,06,75,000/- Total Budget proposed: Rs.42,13,50,000/-</p> <p>Budget for 2023-24: 1) Proposed budget for Rs.2106.75 lakhs ASHA incentive for HBNC @ Total live births 8,42,700 * Rs. 250= Rs. 22,12,08,750/- 2) Proposed budget for Rs.2106.75 lakhs ASHA incentive for HBYC @ Total live births 8,42,700 * Rs. 250=Rs. 22,12,08,750/- Total Budget proposed: Rs.44,24,17,500/- (Included 10 %)</p>
8	Others including operating costs (OOC)				
9	IEC & Printing	0	16.22	17.03	<p>Budget for 2022-23: 1-Proposal for Display of 2 HBYC 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/- 2- Proposal for flip chart for ASHA worker on HBYC @ Rs 20 per flip chart for 42752 ASHA Total Cost= Rs 20* 42752 =Rs. 8,55,040 3- Proposal for printing of HBNC & HBYC Operational guidelines for PHC & UPHC Medical officer 1705* 300= 5,11,500/- Total Budget Proposed: Rs.16,22,720</p> <p>Budget for 2023-24: 1-Proposal for Display of 2 HBYC 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/- 2- Proposal for flip chart for ASHA worker on HBYC @ Rs 20 per flip chart for 42752 ASHA Total Cost= Rs 20* 42752 =Rs. 8,97,792/-</p>

					3- Proposal for printing of HBNC & HBYC Operational guidelines for PHC & UPHC Medical officer 1705* 300= 5,37,075/- Total Budget Proposed: Rs.17,03,856
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	TOTAL	2106.75	4231.56	4441.21	

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: Child Death Review

S. No	Detailed Head	RoP Approval 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	2.5	2.5	2.5	Budget for 2023-24: Proposed budget State level orientation training programme for Child Death Review (CDR) Rs. 2,50,000/- Budget for 2023-24: Proposed budget State level orientation training programme for

					Child Death Review (CDR) Rs. 2,50,000/-
7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing	0	2.55		Budget for 2022-23: Printing of CDR Guidelines for 1705 (PHC & UPHC) @ 150= Rs2,55,750 Budget for 2023-24: Budget not proposed
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)	84.63	86.18	90.49	Budget for 2022-23: 1. Proposed budget CDR, Rs. 50 for notification and ANM incentives @ Rs. 100 for FBIR for 70 % under 5 deaths (19,600). Total budget proposed Rs. 29,40,000 2. For Verbal Autopsy 676 mandals in the state and review of 6 under 5 deaths per mandal per quarter @ Rs. 250 per Verabal Autopsy. Total budget proposed Rs. 40,56,000/ 3. Rs. 200 per family as a travel reimbursement for 3 cases (1 from each category) for each mandal per quarter. Review at District level under DM / CMHO. Total budget proposed Rs16,22,400 Total Budget Proposed:86,18,400 Budget for 2023-24: 1. Proposed budget CDR, Rs. 50 for notification and ANM incendivities' @ Rs. 100 for FBIR for 70 % under 5 deaths (19,600). Total budget proposed Rs. 30,87,000/- 2. For Verbal Autopsy 676 mandals in the state and review of 6 under 5 deaths per mandal per quarter @ Rs. 250 per Verbal Autopsy. Total budget proposed Rs. 42,58,800/

					3. Rs. 200 per family as a travel reimbursement for 3 cases (1 from each category) for each mandal per quarter. Review at District level under DM / CMHO. Total budget proposed Rs17,03520/- Total Budget Proposed:90,49,320/-
	Total	87.13	91.98	92.99	Budget for IEC not repeated, Budget for State level training kept same

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: SAANS

S. No	Detailed Head	RoP Approval 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)	0	5.6	0	Budget for 2022-23: Proposal for procurement of nebulizer for newly established urban PHCs 560*1000 = Rs. 5,60,000 Budget for 2023-24:

					Budget not Proposed
4	Drugs and supplies	0	4.05	4.25	<p>Budget for 2022-23: Proposal for procurement of drugs under SAANS Out of total U-5 children 0.22 (9716), incidence rate of India, will be affected by pneumonia out of which estimated 60% (5829) will reach public health facilities. Proposal for Syp Amoxycillin@ Rs 31 & Inj Gentamicin @ Rps 5 for Estimated 5829 children. Each child will require 1.5 ampule of inj Gentamicin & 2 bottles of Syp Amoxycillin. Total Budget Proposed: Rs 4,05,115</p> <p>Budget for 2023-24: Proposal for procurement of drugs under SAANS: Out of total U-5 children 0.22 (9716, incidence rate of India) will be affected by pneumonia out of which estimated 60% (5829) will reach public health facilities. Proposal for Syp Amoxycillin@ Rs 31 & Inj Gentamicin @ Rps 5 for Estimated 5829 children. Each child will require 1.5 ampule of inj Gentamicin & 2 bottles of Syp Amoxycillin. Total Budget Proposed: Rs 4,25,370</p>
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training	0	4.4		<p>Budget for 2022-23: Training for 560 UPHC Newly recruited medical officer at Skill stations in 22 batches @25 participants per batch with 20,000/ expenditure for each batch Total Budget Proposed: Rs.4,40,000/-</p> <p>Budget for 2022-23: Budget not proposed</p>

7	ASHA incentives				
8	Others including operating costs (OOC)	0	1.40	1.47	Budget for 2022-23: Proposal for Meeting/Launch on SAANS initiative at State and District @ Rs 10,000 for 13 districts & state Total Budget proposed: Rs.1,40,000/- Budget for 2023-24: Proposal for Meeting/Launch on SAANS initiative at State or District @ Rs 10000 for 13 districts & state Total Budget proposed: Rs.1,47,000/-
9	IEC & Printing	30.70	42.4	44.52	Budget for 2022-23: 1.Proposal for IEC / BCC activities including SAANS campaign IEC Rs.1,00,000 per district at state level & Rs.2,00,000 per district Total amount: 39,00,000 2. Development/ translation and duplication of training materials (including SAANS training modules) Rs.50,000 for State and Rs.20,000 per District = Rs. 3,10,000/- 3.Printing for National Childhood Pneumonia Management Guidelines under SAANS Rs. 30,000 /- Total amount Proposed: Rs. 42,40,000 Budget for 2023-24: 1.Proposal for IEC / BCC activities including SAANS campaign IEC Rs.1,00,000 per district at state level & Rs.2,00,000 per district Total amount: 40,95,000 2. Development/ translation and duplication of training materials (including SAANS training modules) Rs.50,000 for State and Rs.20,000 per District = Rs. 3,25,500/- 3.Printing for National Childhood Pneumonia Management Guidelines under SAANS Rs. 31,500 /- Total amount Proposed: Rs. 44,52,000

10	Planning & M&E	6.5	7	7.7	Budget for 2022-23: 1. Proposal for supervision visit at state level Rs. 50,000/- 2. Proposal for budget for Rs. 6.5 lakhs for supportive for supervision visit at district level @ Rs. 50,000 @ 13 districts = 6,50,000 (12 visits in a year) Total amount Proposed:7,00,000/ Budget for 2023-24: 1. Proposal for supervision visit at state level Rs. 50,000/- 2. Proposal for budget for Rs. 6.5 lakhs for supportive for supervision visit at district level @ Rs. 50,000 @ 13 districts = 6,50,000 (12 visits in a year) Total amount Proposed:7,35,000/
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	37.20	64.85	57.59	Equipment & Training for newly recruited UPHC MO not included

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: Facility Based New born care

S. No	Detailed Head	Approval in 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)	350	70	0	Budget for 2022-23: New activity proposed budget for 10 bedded 2 new SNCUs (S.Kota & Bapatla) for Infrastructure @ 2 *35,00,000 = Rs. 70,00,000/- Budget for 2023-24: Budget Not Proposed
3	Equipment (Including Furniture, Excluding Computers)	450	496.4	0	Budget for 2022-23: 1. New activity proposed budget for 10 bedded 2 new SNCUs for Equipment @ 2 * 40,00,000 = Rs. 80,00,000/- 2. New activity proposed budget for 33 new NBSUs Rs. 2,24,40,000 a. Warmers @ 4 *1,80,000 *33 = Rs. 59,40,000/- b. Phototherapy units @ 2 *2,50,000*33 = Rs. 1,65,00,000/- 3. Proposal for equipment for existing SNCU a. For SNCU in Teaching institutes- 5 RW @ 2,25,000 - 2 Phototherapy units @ 2,50,000 - 2 CPAP units @ 7,00,00 total Rps-11,75,000/- for 12 SNCU in Teaching institutes total amount Rs- 1,41,00,000/-

					b. For SNCU in DH/AH 2 RW @ 90,000 - 2 Photo therapy units @ 2,50,000 total Rps.3,40,000/- for 15 SNCU in DH/AH total amount $15 \times 3,40,000 = 51,00,000/-$ Total - Rps.1,92,00,000/- Total Amount Proposed: Rs.4,96,40,000 Budget for 2023-24: Budget not Proposed
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training				
7	ASHA incentives	100	100	105	Budget for 2022-23 Ongoing activity, being continued proposed budget for follow up of sick infants @ Rs. 200 * 50,000= 1,00,00,000/- Budget for 2023-24: Ongoing activity, being continued proposed budget for follow up of sick infants @ Rs. 200 * 50,000= 1,05,00,000/-
8	Others including operating costs (OOC)	978	973	993	Budget for 2022-2023: 1.Ongoing Activity, being continued, Proposed budget for 46 SNCU per year towards maintenance & consumables and KMC. a. Maintenance & consumables @ 46 SNCUs* Rs. 12,00,000/- = Rs.5,52,00,000/- b. KMC recurring cost @ 46 *1,00,000 per facility = 46,00,000/- c. MNCUs maintenance cost @ 10 MNCUs *2,60,000 = 26,00,000/- Total= 6,24,00,000/- 2. New activity proposed budget for 10 bedded 2 new SNCUs for Maintenance @ 2 * 3,00,000/- = Rs. 6,00,000/- 3.Ongoing Activity, being continued, Proposed budget for 163 NBSUs @ Rs.1.75 lakh per NBSU. State will also cover KMC for

					<p>LBW babies admitted in these units= 2,85,25,000/-</p> <p>4. Proposal for 33 maintenance cost for 33 new NBSU @ 1,75,00,00= 57,75,000/-</p> <p>Total Amount proposed: 973,00,000/-</p> <p>Budget for 2023-24:</p> <p>1.Ongoing Activity, being continued, Proposed budget for 48 SNCU per year towards maintenance & consumables and KMC.</p> <p>a. Maintenance & consumables @ 48 SNCUs* Rs. 12,00,000/- = Rs.5,76,00,000/-</p> <p>b. KMC recurring cost @ 48 *1,00,000 per facility = 48,00,000/-</p> <p>c. MNCUs maintenance cost @ 10 MNCUs *2,60,000 = 26,00,000/-</p> <p>Total= 6,50,00,000/-</p> <p>2.Ongoing Activity, being continued, Proposed budget for 196 NBSUs @ Rs.1.75 lakh per NBSU. State will also cover KMC for LBW babies admitted in these units= 3,43,00,000/-</p> <p>Total Amount proposed: 9,93,00,000/- (Maintenance Budget proposed for new SNCU -2 & NBSU 33 proposed in 2022-23)</p> <p>Tribal Health</p> <p>Budget for 2022-23: 2233.16</p> <p>Budget for 2023-24: 2300.15</p> <p>Ongoing activity: To reduce the Neonatal and Infant Mortality rates in tribal areas, 5 bedded Mini SNCUs are functioning in 23 Health Facilities (18 CHCs & 5 AHs) located in ITDA Areas. The children upto 28 days are being provided services in these Mini SNCUs. Clinical services are provided round the clock with Pediatrician, 5 Staff Nurses and 2 Support Staff in PPP mode and all the inborn and out born mapped from PHCs in ITDA areas. Centralized Oxygen, surfactant and all required drugs are provided free of cost to the neonates. Services provided with the help of qualified staff and specified 28 category of equipment.</p>
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9	IEC & Printing	24.70	30	31	Budget for 2022-23: Ongoing Activity being LUMSUM amount proposed for Case Sheet printing for 46 SNCUs: 30,00,000/- Budget for 2023-24: Ongoing Activity being LUMSUM amount proposed for Case Sheet printing for 46 SNCUs: 31,50,000/
10	Planning & M&E	1	1	1	Budget for 2022-23: SNCU - Travel allowance for field visits- LUMSUM: 1,00,000/ Budget for 2022-23: SNCU - Travel allowance for field visits- LUMSUM: 1,00,000/
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	1903.7	1670.4	1130.5	Budget for New SNCU Civil work and equipment excluded & budget for maintenance not increased

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: JSSK (Excluding Transport)

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	100	100	105	Budget for 2022-23; Ongoing activity, being continued proposed budget for sick infants @ Rs. 200 * 50,000 Total amount Proposed: 1,00,00,000/- Budget for 2023-24:

					Ongoing activity, being continued proposed budget for sick infants @ Rs. 200 * 50,000 Total amount Proposed: 1,05,00,000/-
5	Diagnostics (Consumables, PPP, Sample Transport)	50	50	52	Budget for 2022-23; Ongoing going activity, being continued, Total SNCUs admissions 50000 * 100 =Rs. 50,00,000/- Budget for 2023-24: Ongoing going activity, being continued, Total SNCUs admissions 50000 * 100 =Rs. 52,50,000/-
6	Capacity building incl. training				
7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	150	150	157	

Name of the Division : Child Health

Name of the Programme : Child Health

Name of the FMR Code : RCH.3

Name of the Scheme/Activity: JSSK (Transport)

S. No	Detailed Head	Approval RoP 2021-22	Amount Proposed for 2022-	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
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			23		
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)	0	111.83	117.43	Budget for 2022-23: Ongoing Activity, budget for sick neonates 26 SNCU units@ 35846/- per month, total 26*35846*12 = 11183952/- per year. Budget for 2022-23: Ongoing Activity, budget for sick neonates 26 SNCU units@ 35846/- per month, total 26*35846*12 = 11743150/- per year.
9	IEC & Printing				
10	Planning & M&E				

11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	0	111.83	117.43	

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	<p>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/-</p> <p>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/-</p>
4	Drugs and supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)	157.49	159.49	167.37	<p>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/-</p>

					<p>Total Amount Proposed:1,59,49,631/-</p> <p>Budget 2023-24:</p> <p>1. Ongoing Activity, being continued,</p> <p>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/-</p> <p>2.Ongoing Activity, being continued, Proposed for Bleach/Hypochlorite solution/ Twin bucket for @ 7458 subcentres * Rs. 1500/- = Rs. 1,17,46,350/-</p> <p>3. Surveillance Transport media, with activated charcoal & without activated charcoal, Surveillance forms LUMSUM Rs. 2,00,000/-</p> <p>Total Amount Proposed:1,67,37,112/-</p>
6	Capacity building incl. training	20	20	0	<p>Budget 202-23:</p> <p>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/-</p> <p>Total amount = Rs.20,28,000/-</p> <p>Budget 2023-24:</p> <p>Amount not proposed</p>
7	ASHA incentives	1993.2	1993.2	2092.8	<p>Budget for 2022-23:</p> <p>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./-</p> <p>2.Ongoing activity, being continued for ASHA incentives for Mobilization total sessions 6,91,308 x Rs.75/- = Rs.5,18,48,100/-</p> <p>Total amount Proposed: Rs 19,93,20,600/-</p> <p>Budget for 2023-24:</p> <p>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/-</p> <p>2.Ongoing activity, being continued for ASHA incentives for Mobilization total sessions 6,91,308 x Rs.75/- = Rs.5,44,40,505/-</p>

					Total amount Proposed: Rs 20,92,86,630/-
8	Others including operating costs (OOC)	720.89	794.98	836.89	<p>Budget for 2022-23:</p> <p>1. Ongoing Activity, being continued, Proposed for HRA Sessions @ 75,280 X Rs.200/- = Rs. 1,50,56,000/-</p> <p>2.Ongoing Activity, being continued for other area sessions @ 6,16,028 X Rs. 90/- = Rs.5,54,42,520/-</p> <p>3.Ongoing Activity, being continued</p> <p>a. POL for State @ 12 Months X Rs.3,60,000/-= Rs. 43,20,000/-</p> <p>b. each District: 13 Districts X Rs.3,60,000/- = Rs. 46,80,000/-</p> <p>Total Amount Proposed: 7,94,98,520</p> <p>Budget 2023-24:</p> <p>1. Ongoing Activity, being continued, Proposed for HRA Sessions @ 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>

					15 Districts X Rs. 2300/- = Rs. 34,500/- total amount Rs. 31,13,600/- 9.Mobility Support for State- Rs. 3,00,000/- Total Amount Proposed:2,99,13,000 Budget for 2022-23: 1.Ongoing Activity, being continued, Proposed budget for Each district Rs. 5,300 * 13 = Rs.69,000/- 2.Proposed to mobility support on supervision for district level officers @13 districts * Rs. 35,000 *12 months = Rs. 54,60,000/- 3.Ongoing activity, being continued for to develop micro plan at sub centre level, total sub centres 10030 x Rs. 100 = 10,03,000/- 4.Ongoing activity, being continued for to develop micro plan at PHC level, total PHCs and UPHCs 1705 x Rs.1000 = 17,05,000/- 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/- 6.Ongoing Activity, being continued for (Mos, CDPOs & other stake holders = 1546 Members X Rs. 150/- X 4 Qtrs = Rs. 9,27,600/ 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/- 8.Ongoing activity, being continued development of micro plans for 10030 SCs X Rs.120/- = Rs. 12,03,600/- 1705 PHCs X Rs. 1100/- = Rs. 18,75,500/- 15 Districts X Rs. 2300/- = Rs. 34,500/- total amount Rs. 31,13,600/- 9.Mobility Support for State- Rs. 3,00,000/- Total Amount Proposed:3,11,46,150
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</p>

					<p>is 1Rs 20000/-</p> <p>8. Miking for 2 days to all planning units, Muncipalities @ 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 20/- per head total is 31,82,780/-</p> <p>10. Transportation charges to ASHAs for attending trg @ Rs 20/- per ASHA total is $42752 \times 20 = 8,55,040/-$</p> <p>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 6,01,705/-</p> <p>12. State expenditure and incentives 22, 44,000/-</p> <p>Budget for 2023-24:</p> <p>Ongoing Activity, being continued, Proposed budget for Pulse Polio programme Rs. 669.09</p> <p>1. Each Booth (Stationary and transit) shall have 4 team members (including ASHAS) Honorarium to Vaccine Administrators (No of Booths 38847×4 vaccinators \times Rs.75 \times 3 days = 3,54,30,885/-</p> <p>2. Each Mobile team shall have 2 team members (1. Contingency @ Rs.20/- \times 37493 = 749860, 2. Stationery @ Rs.50/- \times 37493 = 1874650, ie 1+2 = 27,55,735 /-</p> <p>3. No of Supervisor 3751 Honorarium @ Rs.75/- per day \times 3 days = 843975, taking care supply of vaccine managers 1196 Honorarium @ Rs.75/- per day \times 3 days = 807300, 1+2=17,33,839 (including logistics, cold chain maintenance etc.)</p> <p>4. POL & Transport for Supervisor, PHC, Mobile Team & Dy. DM&HO @ 1 Vehicle each \times 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 $2503 \times 9 \times 800 \times 3 = 60,07,210$ POL & Mobility to Dy.DM&HOs for NID activity $225 \times 800 \times 3 = 5,40,000/-$ total $1+2+3 = 9002400 + 6007210 + 540000 = 1,63,27,080/-$</p>
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					<p>5. Vehicle Hiring Charges for Vaccine Transportation @ 5 Vehicle per district X Rs 1500/- per day for 3 days amount of Rs.250/- total is Rs. 4,09,500/-</p> <p>6. Cold Chain Maintenance (Ice / freezing ice packs) for planning units + booths + mobile teams @ Rs 10/- each per round is Rs. 8,15,787/-</p> <p>7. Support to DIO for additional mobility and Incidental expenses is 1Rs 21,000/-</p> <p>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/-</p> <p>9. Expenses for Training to all Vaccinators & Supervisors @ Rs 20/- per head total is 33,41,919/-</p> <p>10. Transportation charges to ASHAs for attending trg @ Rs 20/- per ASHA total is 42752*20= 8,97,792/-</p> <p>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/-</p> <p>12. State expenditure and incentive's 23,56,200/-</p>
9	IEC & Printing	0	185.16	194.41	<p>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</p> <p>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</p>
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

	Total	693.32	824.28	863.51	
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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 Mukht Bharat programme posters 500000 *5 = Rs.

					25,00,000/- Budget for 2023-24: Anemia Mukht 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	

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: NRC

S. No	Detailed Head	Approval RoP 2021-22	Amount Proposed for 2022- 23	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
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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	9	9	9.45	<p>Budget for 2022-23: On-going Activity, being continued, Proposed budget for Rs.9.00 lakhs ASHA incentive for SAM cases to NRCs @ 6,000 SAM children @ Rs.150 per SAM children = Rs. 9,00,000/-</p> <p>Budget for 2023-24: Ongoing Activity, being continued, Proposed budget for Rs.9,45,000 ASHA incentive for SAM cases to NRCs @ 6,000 SAM children @ Rs.150 per SAM children = Rs. 9,45,000</p>
8	Others including operating costs (OOC)	170	173.95	173.95	<p>Budget for 2022-23: 1.Ongoing activity budget being proposed for maintenance, 20 Bedded NRC (13*10,00,000/- = 1,30,00,000)10 Bedded NRC (8*5,00,000/- = 40,00,000)</p> <p>2.New activity proposed budget for 10 bedded 1 new NRCs for Rs.3.95 Lakhs</p> <p>a. One time expenditure @ 1 * 2,00,000 = Rs. 2,00,000/-</p> <p>b. Recurrent Expenditure @ 1 * 90,000 = Rs. 90,000/-</p> <p>c. Maintenance @ 1 * 1,05,000/- = Rs. 1,05,000/-</p>

					<p>Total Amount proposed: 1,73,95,000/ Budget for 2023-24: 1.Ongoing activity budget being proposed for maintainance, 20 Beded NRC (13*10,00,000/- = 1,30,00,000)10 Beded NRC (8*5,00,000/- = 40,00,000) 2,New activity proposed budget for 10 bedded 1 new NRCs for Rs.3.95 Lakhs a. One time exependiture @ 1 * 2,00,000 = Rs. 2,00,000/- b. Recurrent Exependiture @ 1 * 90,000 = Rs. 90,000/- c. Maintenance @ 1 * 1,05,000/- = Rs. 1,05,000/- Total Amount proposed: 1,73,95,000</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	179	182.95	183.4	Budget for maintenance not increased

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: Vitamin A program

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	161.99	161.99	170.08	Budget for 2022-23: Ongoing Activity. Total children 32,48,361 State to ensure availability of 1,22,716 bottles of 100 ml @ Rs.132= Rs 1,61,98,512/- Vitamin A syrup including buffer Budget for 2023-24: Ongoing Activity. Total children 32,48,361 State to ensure availability of 1,22,716 bottles of 100 ml @ Rs.132= Rs 1,70,08,438/- Vitamin A syrup including buffer;
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training				

7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing	10	2.56	2.68	<p>Budget for 2022-23: Proposal for Display of 2 HBYC 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/-</p> <p>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</p>
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	171.99	165.48	172.68	

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: MAA

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	45.24			
7	ASHA incentives	171	171	179.55	Budget for 2022-23: New activity, Proposed budget for Rs.171 lakhs ASHA incentive for MAA @ Total ASHAs in the state $42,752 * Rs. 100 * 4$ quarters Rs. 400/- Rs. = 1,71,00,800/- Budget for 2023-24: New activity, Proposed budget for Rs.171 lakhs ASHA incentive for MAA @ Total ASHAs in the state $42,752 * Rs. 100 * 4$ quarters Rs. 400/- Rs. = 1,79,55,840
8	Others including operating costs (OOC)				
9	IEC & Printing		10	11	Budget for 2022-23: LUMSUM 10,00,000/- Budget proposed for IEC in all health facilities Budget for 2023-24: LUMSUM 11,00,000/- Budget proposed for IEC
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	216.24	181	190.55	

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: Lactation Management Center

S. No	Detailed Head	Approval RoP 2021- 22	Amount Proposed for 2022-23	Amount Proposed for 2023-24	Details of Activity & Cost Breakup
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1	DBT				
2	Infrastructure - Civil works (I&C)	0	430.48	138.45	<p>Budget for 2022-23: New activity proposed budget for 13 new CLMCs Rs. 430.48 a. Equipment @ 13 *29,42,000 = Rs. 3,82,51,200/- b. Furnichair @ 13 *1,20,000 = Rs. 15,60,000/- c. Consumables @ 13 * 2,49,000 = Rs. 32,37,000 Budget for 2023-24: New activity proposed budget for 13 new LMUs Rs. 138.45 a. Equipment @ 13 *879000 = Rs. 1,14,27,000/- b. Recurring cost @ 13 *81,000 = Rs. 10,53,000/- c. Consumbles @ 13 * 1,05,000 = Rs. 13,65,000</p>
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				

10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	0	430.48	138.45	

Name of the Division : Child Health

Name of the Programme : Nutrition

Name of the FMR Code : RCH.7

Name of the Scheme/Activity: IDCF

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	168.1	168.1	176.52	Budget for 2022-23: 1.On-going activity, ORS sachets for IDCF programme. Each ORS sheet @ Rs. 2.33 * procurement of 7198000 = Rs.

					1,67,71,000/- 2.Ongoing activity. Zinc tablets for Diarrhoea management 100 tablets @ Rs. 14/- $2,90,600 \times 100 \times 14 = \text{Rs } .40684/-$ Total Amount Proposed: 168.1 Budget for 2023-24: 1.On-going activity, ORS sachets for IDCF programme. Each ORS sheet @ Rs. 2.33 * procurement of 7198000 = Rs. 1,76,09,907/- 2.Ongoing activity. Zinc tablets for Diarrhoea management 100 tablets @ Rs. 14/- $2,90,600 \times 100 \times 14 = \text{Rs } .42,718/-$ Total Amount Proposed: Rs. 1,76,52,625
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 IDCF 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 $10 \times 25618 = \text{Rs } 2,56,180/-$ Budget for 2023-24: Proposal for Display of 2 IDCF 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= 268989/-
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	168.1	170.67	179.21	