

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
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</p>

					SAM children @ Rs.150 per SAM children = Rs. 9,45,000
8	Others including operating costs (OOC)	170	173.95	173.95	<p>Budget for 2022-23:</p> <p>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/</p> <p>Budget for 2023-24:</p> <p>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)</p> <p>2,New activity proposed budget for 10 bedded 1 new NRCs for Rs.3.95 Lakhs</p> <p>a. One time exependiture @ 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</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
1	DBT				
2	Infrastructure - Civil works (I&C)	0	430.48	138.45	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
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*100*14= 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*100*14= 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	<p>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* 25618= Rs 2,56,180/-</p> <p>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/-</p>
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				
	Total	168.1	170.67	179.21	