



POSHAN Abhiyaan

Financial Aspects



सत्यमेव जयते

**Ministry of Women and Child Development
Government of India**





Budget allocation

- Setting up of National Nutrition Mission (NNM)- Approved on 30.11.2017.
- Budget: ₹9046.17 crore [FY 2017-18 to FY 2019-2020]
- 2017-18: BE: ₹1100 crore; RE: ₹550 crore; Released : ₹480 crore (as on date)
- 2018-19: BE: ₹3000 crore
- All States and Union Territories- Targeted in a phased manner



Funding under POSHAN Abhiyaan

Year	Total cost NNM (₹in crore)	GOI share without EAP. (₹in crore)
2017-18	2602.75	819.87
2018-19	3526.08	1110.71
2019-20	2917.34	918.96
Total	9046.17	2849.54



Source of funding

i. Programme Component

- 50% through Gross Budgetary Support in as per applicable cost sharing ratio given below:
 - ✓ 60:40 for States & UTs with legislature;
 - ✓ 90:10 for North-Eastern States & Himalayan States; and
 - ✓ 100% for Union Territories without legislature.

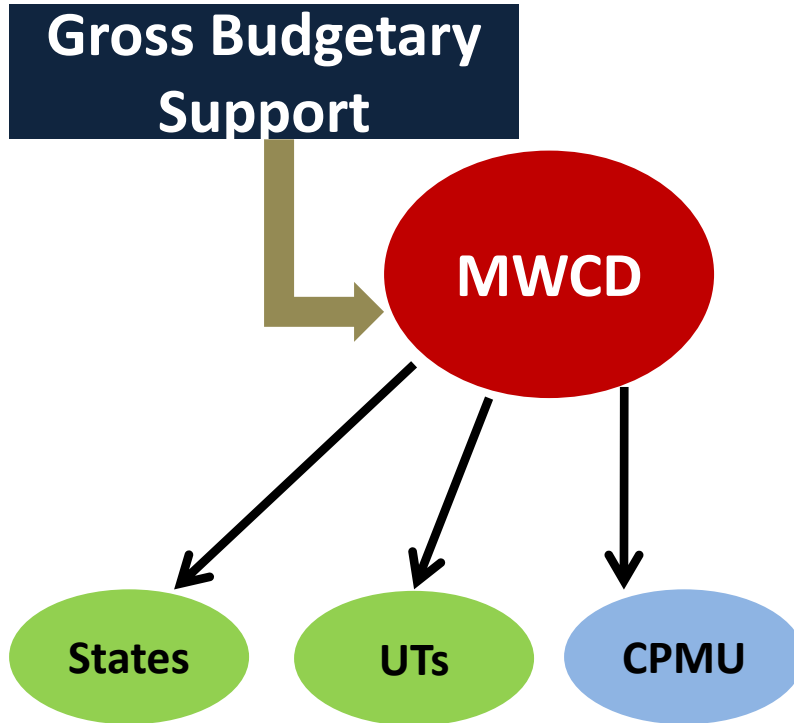
ii. EAP Component

- 50% Externally Aided Project (EAP) funding through IBRD (International Bank for Re-construction and Development)/ Multi-lateral Development Banks (MDBs).

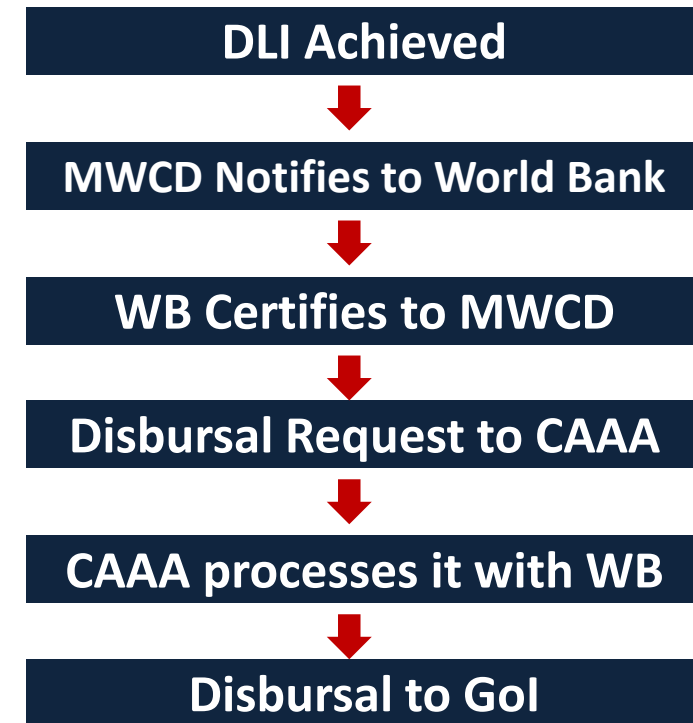


Financing of POSHAN Abhiyaan

- Budgetary Support



- World Bank Disbursal





Financial Norms

Procurement of Devices and Internet Connectivity as Part of ICT-RTM

Sl. No.	Device	Unit Cost (₹)	Scale
1.	Smart Phone (battery bank, cover and screen guard)	10,000	1 per AWW
2.	Tablet	10,000	1 per LS
3.	GMDs:4 Nos. (Stadiometer, Infantometer, Weighing Scale (mother& Child) and Weighing Scale (Infant)	10,000	1 set per AWC
4.	Internet Connectivity for AWWs	200	Per month per AWW
5.	Internet Connectivity for LSs	200	Per month per LS
6.	Maintenance of smart phones/tablets (10%), after expiry of warranty period on case to case basis	1,000/-	One-time
7	Training cost for Master Trainers/ AWWs on ICT	1,000/-	Per AWW/Master Trainer for entire duration of training one time



Financial Norms for Conduct of ILA at State Level

Sl No.	Cost Norm	Cost ₹
1.	State SRG <ul style="list-style-type: none">➤ Cost Includes: Venue, Food/refreshment and TA➤ Attendance: 10- 15 people➤ Frequency: 2 days every quarter	1,50,000/-
2.	District Level DRG <ul style="list-style-type: none">➤ Cost Includes: Food/Refreshment and TA➤ Attendance: 8- 10 people➤ Frequency 2 days every quarter	30,000/-
3.	Block Level BRG per Module <ul style="list-style-type: none">➤ Cost Includes: Refreshment and Printing➤ Attendance: 8-10 people➤ Frequency: 1 day per Module	4,000/-
4.	Sector Level per Theme <ul style="list-style-type: none">➤ Cost Includes: TA (₹ 50/-), refreshment (₹ 20/-) and Printing (₹ 5/-) total @ 75 per AWW➤ Attendance: Approximately 20 AWW in one sector➤ Frequency: 1 per Theme	1,500/-



Remunerations: CPMU Staff

Sl. No.	Position	No.in each State	Salary per month in ₹
1	Technical Consultants	4	80,000/-
2	Other Consultants	4	60,000/-
3	Project Associate	8	30,000/- -
4	Accountant	4	30,000/-
5	PA	2	As per MWCD rates for out sourcing
6	Steno	3	
7	Office Messenger	5	



Financial Norms: SPMU Office

Non-Recurring		
Sl. No.	Item	Unit Cost (in ₹ Lakhs)
1	Office Equipment	12 (lump sum)
2	Office Furniture (Table, Chair etc.)	3.00 (lump sum)
Recurring		
3	Rent	1 per month per State/UT
4	Travel	1 per month per State/UT
5	Office Administration	3 per month per State/UT
6	Operations Research	50 annual per State/UT



Remuneration: SPMU Staff (State level)

S. No.	Position	No.in each State	Salary per month in ₹
1.	Consultants	5	60,000/-
2.	Project Associate	1 per 10 District (minimum 1)	25,000/-
3.	Accountant	1 per 10 District (minimum 1)	30,000/-
4.	Secretarial Assistant	2	15,000/
5.	Office Messenger	2	8,000/- or as per State's Extant Wage Act



Remuneration: SPMU Staff (District level)

Sl. No.	Position	Number	Salary per month in ₹
1.	District Coordinator	1 per district	30,000/-
2.	Project Assistant	1 per district	18,000/-



Remuneration: SPMU Staff (Block level)

Sl. No	Position	Number	Salary per month in ₹
1.	Block Coordinator	1 per block	20,000/-
2.	Project Assistant at Block level	1 per block	15,000/-



Financial Reporting

State Budget	Quarter	Total Funds received in the year	Cumulative to date since the inception
Funds received from Govt. of India	Quarter	Total Funds received in the year	Cumulative to date since the inception
Description Components			



	(In Rs.)		
	Utilization during the quarter of the year 2017-18	Cumulative Utilization during the year	Cumulative Utilization since the inception
State Level			
Nutrition Surveillance System			
IEC & Advocacy			
Management Cost- Staffing, hiring , setup etc			
Procurement of Mobile phone & Tablet @ 10000 per phone/ Tablet			
Growth Monitoring devices @ Rs 10000 per AWC			
Recharge AWW mobile phone @ 200/AWC			
Recharge Supervisor @ 200			
Training cost ICT-RTM @ 1000 per AWC			
Maintenance cost ICT-RTM @ 1000 per AWC			
ILA (State Level)			
Innovation			
Flexi Fund			
Block / District Level			
Strengthening training and capacity building			
Strengthening human resource (Block and District)			
ILA (District Level)			
ILA (Block Level)			
ILA (Sector Level)			
Aanganwadi Level			
CBE @ Rs.250/- per AWC			
Incentive for beneficiary data coverage			
Total			
Share of EAP + GoI in the Expenditure*			
Share of State in the Expenditure			
Balance of GoI un utilized			

*(i) 50% funding through Gross Budgetary Support as per applicable cost sharing ratio between the Centre and the States & UTs with legislature will be 60:40. For North-Eastern States & Himalayan States it will be 90:10. It will be 100% for Union Territories without legislature.

#(ii) 50% Externally Aided Project (EAP) funding through IBRD (International Bank for Re-construction and Development)/ Multi-lateral Development Banks (MDBs).



State wise Fund Release

S. No.	Name of State/UT	Fund release ₹ in lakhs
1	Andaman and Nicobar Island	63.76
2	Andhra Pradesh	1082.87
3	Arunachal Pradesh	38.79
4	Assam	1556.99
5	Bihar	6724.06
6	Chandigarh	92.76
7	Chhattisgarh	863.05
8	Dadra & Nagar Haveli	68.03
9	Daman & Diu	35.11
10	Goa	187.90
11	Gujarat	2200.87
12	Haryana	305.50



State wise Fund Release

S. No.	Name of State/UT	Fund release ₹ in lakhs
13	Himachal	818.22
14	Jammu & Kashmir	215.76
15	Jharkhand	1555.35
16	Karnataka	2435.08
17	Kerala	931.94
18	Lakshadweep	43.43
19	Madhya Pradesh	3102.85
20	Maharashtra	2572.31
21	Manipur	233.21
22	Meghalaya	316.04
23	Mizoram	83.72
24	Nagaland	113.72



State wise Fund Release

S. No.	Name of State/UT	Fund release ₹ in lakhs
25	Delhi	635.35
26	Odisha	3330.49
27	Puducherry	33.00
28	Punjab	607.11
29	Rajasthan	1862.53
30	Sikkim	69.66
31	Tamil Nadu	980.01
32	Telangana	1268.56
33	Tripura	187.95
34	Uttar Pradesh	8440.60
35	Uttarakhand	932.20
36	West Bengal	411.17



Way forward

- Open Budget head;
- Earmark matching state share;
- Establish SPMU, and recruit all the personnel;
- Initiate Procurement Process of all devices;
- Constitute State/District resource group for role out of ILA;
- Initiate Community Based Event as per guidelines;
- Constitute committees for Convergent action Plan (CAP)
- Ensure timely submission of progress report and
- Adhere to the timelines of achieving the DLIs



Thank you

