

RBSK PROGRAMME
JUSTIFICATION REPORT FOR PIP PROPOSED BUDGET 2022-24

1. **Equipment (Including Furniture, Excluding Computers):** An amount of Rs. 1178.10 lakhs is proposed towards supply of equipment because some of the equipment supplied to the 16 DEICs are missing. There are 16 DEICs sanctioned prior to 2016 and equipment supplied earlier are missing and the missing equipment to be supplied for effective functioning.

The cost of missing equipment to be replaced is shown below and the rates are approximate based on the quotation submitted by the APMSIDC.

DEIC missing equipment Cost			
S. No.	District Name	DEIC Name	Cost in Rs.
1	Srikakulam	Srikakulam	42,99,653
2	Vizianagaram	Vizianagaram	44,70,599
3	Visakhapatnam	Visakhapatnam	52,77,903
		Paderu	60,85,215
4	EG	Kakinada	42,42,465
		RC Varam	57,55,715
5	WG	Eluru	47,55,894
6	Krishna	Vijayawada	43,74,153
7	Guntur	Guntur	57,89,353
8	Prakasam	Ongole	41,23,728
9	Nellore	Nellore	42,67,084
10	Chittoor	Chittoor	58,31,296
		Tirupati	63,73,090
11	Kadapa	Kadapa	43,05,546
12	Aannthapuram	Aannthapuram	48,98,996
13	Kurnool	Kurnool	36,51,084
Total			7,85,01,771

Also the amount is needed for the equipment to the 18 new DEIC building sanctioned in ROP 2020-21 as the budget sanctioned Rs. 1015.28 lakhs in ROP 2021-22 is not sufficient due to escalated rate and Rs. 393.08 lakhs are needed to purchase the remaining equipment.

2. **Drugs and supplies:** An amount of Rs. 1885.95lakhs is proposed for the year 2022-23 towards purchase of Albendazole 400mg tablets for NDD programme to 1.08 Cr children with 10% buffer, towards purchase of Iron Folic Acid tablets (PINK) for the children of age group 5-10 years. The cost of each tablet is Rs. 21Pais and the total number of children is 41.78 lakhs children in the state. HB strips are also to be provided for a targeted children of 41.78 lakhs to be supplied 2 times in the year. The cost of each HB strip is Rs. 13/-

An amount of Rs. 1980.59 lakhs is proposed towards purchase of Albendazole 400mg tablets, IFA PINK tablets and HB strips for the year 2023-24 with 10% escalation of the rates.

- 3. Capacity building including training:** An amount of Rs. 72.20 lakhs is proposed for the year 2022-23 towards training of medical officer on comprehensive newborn screening and also training for DEIC staff. There are 1145 PHC MOs, 196 CHC MOs, 15 MOs of DH, 13 MOs of TH, 29 MOs of AH, 2 MOs of MCH and 560 MOs of urban PHCs, total 1960 MOs in the State and all 1960 Medical Officers shall be trained for New Born Screening and the cost is inclusive of TA @1000, DA @700, training material @300, Food expenses @350 and RP TA @1000 to the participants, Honorarium to the trainer and also hiring charges for the venue. Per batch 20 MOs, total 98 batches.

An amount of Rs. 46.06 lakhs is proposed towards training for Medical Officer on comprehensive newborn screening only for the year 2023-24.

- 4. Operational Cost:** Total an amount of Rs. 757.15 lakhs have been proposed for the year 2022-23 in the PIP towards operational cost and in the operational cost referral support, DEIC Operational cost, cost for screening by PHC MOs, Desk tops for DEICs are included.

Referral support: It is the amount to be provided for the children for their treatment in the higher facility centres as the said higher facilities are not available in the Government institutions. At present there are 296 cases for which referral support is needed because the surgeries for CHD, Cleft Lip & Palate, NTD etc are to be done at Applo Chennai (Cardiac), MMM, Chennai especially for the cases from Chittoor and Nellore Districts. These cases are being referred as there is no coverage in Aarogya Sri. For the children from Srikakulam and Vizianagaram Districts children are being referred to Appolo, Vizag, Pinnacle Hospital, Vizag. Cleft lip cases though surgery is free we need obturator fitting cost. An amount of Rs. 50000/- is needed for each case towards referral support and the total cost is Rs. 148.00 lakhs.

DEIC Operational cost: There are total 34 DEICs in the State and an amount of Rs. 20,000/- per DEIC is needed for day to day operations for the year 2022-23 towards expenditure of Electricity bills, Internet bills including zoom meetings (with Data card internet connection for laptops and rental), CUG bills, Xerox, Registers, Posters (on IEC/BCC), Child friendly learning walls, Dental filling material, Minor intervention tools for patient management, Patient treatment related expenditure, equipment maintenance.

Cost for screening of children by PHC MOs: There is an MoU with service provider (M/s Dhanush info tech pvt. Ltd.) to screen the children for 4D's up to 07.04.2023 and has to screen the children @ Rs. 47.99/- per day per child. The agency has stopped the screening of children since March 2020 and has filed court cases on irrelevant reasons and hence, the screening of is planned by the medical

officers of the PHC. For screening of children each medical officer shall be paid an amount of Rs. 5/- per child. So far the PHC medical officers have screened 10 lakhs children (approx..) out of 25.6 lakhs anganwadi children and will be completed by the end of February. The school children shall also be screened in the month of March 2022.

Operational cost for Desktops: There are 34 DEICs in the State and all 34 DEICs are functioning. 16 DEICs are having 2 desktops per each DEIC but there is only one desktop to the 18 DEICs which are newly sanctioned and hence, one more desktop is proposed for 18 DEICs.

For the year 2022-23 the operational cost is proposed with 10% escalation over the rates of 2021-22.

5. **IEC Printing:** For the year 2022-23, health cards for children and posters for sensitizing on birth defects and NDD are proposed.

Health cards: Previously there is an MoU with service provider i.e, M/s Dhanush info tech to provide health cards to all the children in the state. The agency has supplied the health cards to some schools and failed to supply to the remaining schools. Moreover the supplied health cards are also not traceable in the schools due to various reasons like Covid-19 pandemic, the renovation works that are being taken up in the schools and hence, health cards are proposed. The proposed cost of each health card is Rs. 10/- per head and the total number of children are 73.58 lakhs.

Posters for sensitization for birth Defects and NDD: It is planned to sensitize the teachers in the schools and Anganwadi Teachers on birth defects. One poster to each class shall be supplied and shall be pasted on the wall opposite to the teacher so that, the teacher after seeing the poster shall be able to refer the children having birth defects to the nearest DEICs. There are 42991 schools and 55606 AWCs in the State. The proposed cost of each poster is Rs.5/-. Similarly, equal number of posters are proposed for NDD programme.

6. **Planning:** An amount of 1.4 lakhs has been proposed for the year 2022-23 towards convergence meetings with line departments and the convergence meeting shall be conducted two times in a year at the head office level. For each meeting an amount of Rs. 5,000/- is proposed.

Similarly, an amount of Rs. 5,000/- for each district is proposed for 13 districts towards convergence meeting which is to be conducted twice in a year.

The same amount of Rs. 1.4 lakhs is proposed for the year 2023-24

Name of the Division : National Health Mission
Name of the Programme : RBSK
Name of the FMR Code : RCH.3
Name of the Scheme/Activity : 22 – RBSK: DEIC

S. No	Detailed Head	ROP Approval 2021-22	Amount Proposed for 2022-23 in Lakhs	Amount Proposed for 2023-24 in Lakhs	Details of Activity & Cost Breakup
1	DBT				
2	Infrastructure - Civil works (I&C)	-	-	-	2022-23 2023-24
3	Equipment (Including Furniture, Excluding Computers)	1015.28	1178.10	-	2022-23: The equipment at 16 DEICs is missing and to be supplied for effective functioning. The average cost is worked out with the prices available with APMSIDC. The total cost required for missing equipment is Rs. 11,78,10,000/-. 2023-24: Nil

4	Drugs and supplies	1176.54	1885.95	1980.59	<p>2022-23:- Drugs for NDD programme: Total target children (1-19 years) are 1.08 Cr including 10% buffer. The tablets are to be given 2 times in a year and the cost of Albendzole 400mg tablet is Rs. 1.59/- each. Total amount Rs. 343.44 lakhs towards NDD programme.</p> <p>Drugs for IFA: The target children of age group (5-10 years) for IFA PINK is 41.78 lakhs and 21.73 Cr IFA PINK tablets are needed for 52 weeks in a year. The cost of tablet is 21Paisa each and the total amount required Rs. 456.23 lakhs.</p> <p>HB Strips: HB strips are to be provided for a targeted children of 41.78 lakhs 2 times in a year. The cost of HB strip is Rs. 13/- each and the total cost is Rs. 1086.28 lakhs</p> <p>2023-24:- Drugs for NDD programme: Total target children (1-19 years) are 1.13 Cr (expected) including 10% buffer. The tablets are to be given 2 times in a year and the cost of Albendzole 400mg tablet is Rs. 1.59/- each. Total amount Rs. 360.61 lakhs towards NDD programme with 5% increase.</p> <p>Drugs for IFA: The target children of age group (5-10 years) for IFA PINK is 43.87 lakhs (expected) and 22.81 Cr IFA PINK tablets are needed for 52 weeks in a year. The cost of tablet is 21Paisa each and the total amount required Rs. 479.06 lakhs with 5% increase.</p> <p>HB Strips: HB strips are to be provided for a targeted children of 43.87 lakhs (expected) 2 times in a year. The cost of HB strip is Rs. 13/- each and the total cost is Rs. 1140.62 lakhs (expected)</p>
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5	Diagnostics (Consumables, PPP, Sample Transport)				-
6	Capacity building incl. training	65.56	72.20	46.06	<p>2022-23:- Training for the Medical Officers on CNS (1145 PHC MOs + 196 CHC MOs + 15 MOs of DH + 13 MOs of TH + 29 MOs of AH, 2 MOs of MCH and 560 MOs of urban PHCs, total 1960 MOs) on New Born Screening and the cost is inclusive of TA @1000, DA @700, training material @300, Food expenses @350 and RP TA @1000 to the participants, Honorarium to the trainer and also hiring charges for the venue. Per batch 20 MOs, total 98 batches. (Total amount $1000+700+300+350=2350*1960= 46.06$ lakhs).</p> <p>Training for DEIC staff: The total DEIC staff in 34 centres is 471 and are to be trained. For 15 days training approximate amount required towards Food 350 per day and training material @ RS. 300 per head is $(471*15*350+471*300)= 26.14$ lakhs.</p> <p>2023-24:- Training for the Medical Officers on CNS Training for the Medical Officers on CNS (1145 PHC MOs + 196 CHC MOs + 15 MOs of DH + 13 MOs of TH + 29 MOs of AH, 2 MOs of MCH and 560 MOs of urban PHCs, total 1960 MOs) on New Born Screening and the cost is inclusive of TA @1000, DA @700, training material @300, Food expenses @350 and RP TA @1000 to the participants, Honorarium to the trainer and also hiring charges for the venue. Per batch 20 MOs, total 98 batches. (Total amount $1000+700+300+350=2350*1960= 46.06$ lakhs).</p>
7	ASHA incentives				-
8	Others including operating costs (OOC)	40.80	757.15	773.15	<p>2022-23:- Referral support: At present there are 296 cases for which referral support is needed because the surgeries for CHD, Cleft Lip & Palate, NTD etc are to be done at Applo Chennai (Cardiac), MMM, Chennai especially for the cases from Chittoor and Nellore Districts. These</p>

				<p>cases are being referred as there is no coverage in Aarogya Sri. For the children from Srikakulam and Vizianagaram Districts children are being referred to Appolo, Vizag, Pinnacle Hospital, Vizag. Cleft lip cases though surgery is free we need obturator fitting cost. An amount of Rs. 50000/- is needed for each case towards referral support and the total cost is Rs. 148.00 lakhs.</p> <p>DEIC Operational cost: An amount of Rs. 81.60 lakhs is needed for operational and Rs. 20,000/- per DEIC per month is needed for towards functioning and services delivery, expenditure of Electricity bills, Internet bills in including zoom meetings (including Data card internet connection for laptops and rental), CUG bills, Xerox, Registers, Posters (on IEC/BCC), Child friendly learning walls, Dental filling material, Minor intervention tools for patient management, Patient treatment related expenditure, equipment maintenance.(Rs. 81.60 lakhs)</p> <p>Cost for mobility for screening by MOs: The total number children to be screened is 73.60 Anganwadis (29.93 lakhs), Govt. Schools and Jr. Colleges students) and the total amount required towards mobility support for screening of children @ Rs.5/- per children. The screening shall be 2 times for Anganwadi Children and one time for School and Jr. College students. The total students are $103.53 * 5 = 517.65$ lakhs.</p> <p>DESKTOP for DEICs: There are 34 DEICs in the State. 16 DEICs are having 2 Desktop for each DEIC. One more Desktop is to be provided to 18 DEICs Total desktops required for 18 DEICs as there is only one at present. The approximate total cost towards 18 Desktop is Rs. $55000 * 18 = 9.90$ lakhs inclusive of Printer, Scanner and UPS.</p> <p>2023-24:- Referral Support: At present there are 296 cases for which referral support is needed because the surgeries for CHD, Cleft Lip & Palate, NTD etc are to be done at Applo Chennai (Cardiac), MMM, Chennai especially for the cases from Chittoor and Nellore Districts. These</p>
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9	IEC & Printing	45.01	881.30	145.50	<p>2022-23:- Health Cards for children: RBSK Cards shall be supplied to the children/ students of AWCs, Schools and Jr. Colleges to record the screening details. Total numbers of children / students are about 73.58 lakhs @ Rs.10/- per card and total amount required for 73.58 lakhs children is Rs.735.80 lakhs.</p> <p>Posters for sensitization (Birth Defects): 2 Posters are needed in each class to display in the Schools (42991) and 1 poster in Anganwadi Centres (55605) to sensitize the Teachers and AWW to identify the children having Birth Defects, Hearing and Vision Problem so as to refer them to the nearest DEICs. The name of the District Coordinator of RBSK Programme with mobile number is also printed on the poster for easy access. Total posters 9,70,000 and the cost of each poster is Rs. 5.00/- and the total amount required for 9.70 lakh posters is Rs.48.50 lakhs.</p> <p>Posters for sensitization (NDD): Also similar number of posters i.e. 9.70 lakhs are required for sensitization about NDD programme two times in a year and total amount required is Rs.97.00 lakhs.</p> <p>2023-24:- Posters for sensitization (Birth Defects): 2 Posters are needed in each class to display in the Schools (42991) and 1 poster in Anganwadi Centres (55605) to sensitize the Teachers and AWW to identify the children having Birth Defects, Hearing and Vision Problem so as to refer them to the nearest DEICs. The name of the District Coordinator of RBSK Programme with mobile number is also printed on the poster for easy access. Total posters 9,70,000 and the cost of each poster is Rs. 5.00/- and the total amount required for 9.70 lakh posters is Rs.48.50 lakhs.</p> <p>Posters for sensitization (NDD): Also similar number of posters i.e.</p>
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					9.70 lakhs are required for sensitization about NDD programme two times in a year and total amount required is Rs.97.00 lakhs.
10	Planning & M&E	0	1.40	1.40	<p>2022-23:- Rs. 5,000/- per meeting for planning M&E convergence meeting with line departments. There are 13 districts in the State and meeting is to be conducted two times per year on NDD programme. Similarly 2 times per year shall be conducted at Head office level.</p> <p>2023-24:- Rs. 5,000/- per meeting for planning M&E convergence meeting with line departments. There are 13 districts in the State and meeting is to be conducted two times per year on NDD programme. Similarly 2 times per year shall be conducted at Head office level.</p>
11	Surveillance, Research, Review, Evaluation (SRRE)		-	-	
	Total	2343.19	4226.01	2946.70	