

Maternal Health - Detailed Notes and Justification for PIP 2022 – 2024

1. It is estimated that 905560 Pregnancies occur in the state of Andhra Pradesh for the FY-2022- 2023 and it is expected that 50% of the deliveries occur in Government Health Institutions. The details of the deliveries across FYs are as follow:

FY	2021-22 up to January	2022-23 (Estimated)	2023-24(Estimated)
Estimated Pregnant Women	905560	905560	905560
Estimated Deliveries	545987	545987	545987
Govt.Institutional Deliveries	246219(45.15%)	258529(50%)	258529(50%)
Private Institutional Deliveries	300852(54%)	300852(54%)	300852(54%)

FY	2022-23	2023-24
DBT (Direct Benefit Transfer) for estimated Govt. Institutional Deliveries	JSY-DBT for Pregnant Women in Rural area @ Rs.700/-, Urban area @ Rs.600/- for estimated PW of in Rural areas is 266591	JSY-DBT for Pregnant Women in Rural area @ Rs.700/-, Urban area @ Rs.600/- for estimated PW of in Rural areas is 266591
ASHA Incentives	ASHA incentives will be paid @ Rs.600 for Rural Pregnant Women and @ Rs.400/- for Urban Pregnant Women 266591	ASHA incentives will be paid @ Rs.600 for Rural Pregnant Women and @ Rs.400/- for Urban Pregnant Women 266591

2. In order to encourage institutional deliveries state has proposed incentives to the mothers delivered in Govt-Health facilities under JSY the details are as follows:

3. State is providing antenatal care @ 4 Minimum checkups to all Pregnant Women of which 2 are mandatory by MO, the details of ANC checkups are as follows:

FY	2020-21	2021-22 up to January	2023-24 (Expected)
Pregnant Women Registered	896777(99.45%)	619433(83.06%)	905560(100%)
Pregnant Women who received 4ANCs	949525(105.30%)	778918(103.22%)	905560(100%)

4. The state is implementing JSSK (Janani Shishu Suraksha Karyakram to minimize OOPE (out of pocket expenditure) during pregnancy and post pregnancy. The details are as follows:

Name of the JSSK Component	Proposal for 2022-23	Proposal for 2023-24
Drugs and Consumables	<ul style="list-style-type: none"> • Drugs and consumables for normal Deliveries Estimated Normal Deliveries (@.Rs.350/-) 266591 • Drugs and consumables for C-Section Deliveries (@.Rs.1600/-), Estimated C-Section Deliveries are 114253 	<ul style="list-style-type: none"> • Drugs and consumables for normal Deliveries Estimated Normal Deliveries (@.Rs.350/-) 266591 <p>Drugs and consumables for C-Section Deliveries (@.Rs.1600/-), Estimated C-Section Deliveries are 114253</p>
Diagnostics	<ul style="list-style-type: none"> • Diagnostics @ Rs.200/- 380844 Public institutional Deliveries @ Rs.200/- per Pregnant Women 	<ul style="list-style-type: none"> • Diagnostics @ Rs.200/- 380844 Public institutional Deliveries @ Rs.200/- per Pregnant Women
Diet	<ul style="list-style-type: none"> • Estimated number of live births in government health facilities is 380844. In this estimated normal deliveries are 266591 & estimated C-Section deliveries are 114253. 1) 266591 Normal deliveries @ Rs.100/- per Day for 3 days • 114253 C-Sec Del @ Rs.100/- per day for 7 Days 	<ul style="list-style-type: none"> • Estimated number of live births in government health facilities is 380844. In this estimated normal deliveries are 266591 & estimated C-Section deliveries are 114253. 1) 266591 Normal deliveries @ Rs.100/- per Day for 3 days • 114253 C-Sec Del @ Rs.100/- per day for 7 Days

Blood Transfusion	<ul style="list-style-type: none"> • 114253 C-Sec. Del @ Rs.300 per Pregnant Women 	<ul style="list-style-type: none"> • 114253 C-Sec. Del @ Rs.300 per Pregnant Women
Free Transport	<p>2022- 23 - Ongoing Activity, To provide free referral transport for pregnant women from Home to hospital for delivery and for postnatal women from hospital to home after delivery @ Rs. 500 per case.To provide referral services from facility to facility during referral @250 per case</p> <p>A total no of 541900 Beneficiaries @500/-per Pregnant women(@250 per trip,Home to Facility &Drop Back) Total Estimated Public Health Institutional Deliveries = 541900 *500= 2709.50 Lakhs.</p>	<p>2022- 23 - Ongoing Activity, To provide free referral transport for pregnant women from Home to hospital for delivery and for postnatal women from hospital to home after delivery @ Rs. 500 per case.To provide referral services from facility to facility during referral @250 per case</p> <p>A total no of 541900 Beneficiaries @500/-per Pregnant women(@250 per trip,Home to Facility &Drop Back) Total Estimated Public Health Institutional Deliveries = 541900 *500= 2709.50 Lakhs.</p>

5. The state is providing PMSMA services to the Pregnant women for high risk identification and regular follow up till safe delivery on 9th of every month, a total of 1770 up to the level of PHCs are giving PMSMA services. The proposal and justification are as follows:

FY	2022-23	2023-24
PMSMA	New Activity, Districts @ Rs. 200000 / year for undertaking activities such as expenses of travel of volunteers (ObG specialists), refreshments for volunteers, sensitization of stakeholders, meetings of committees, IEC campaigns etc. and State @ Rs.5 lacs / year for undertaking activities such as sensitization of stakeholders, meetings of committees, IEC campaigns etc..	New Activity, Districts @ Rs. 200000 / year for undertaking activities such as expenses of travel of volunteers (ObG specialists), refreshments for volunteers, sensitization of stakeholders, meetings of committees, IEC campaigns etc. and State @ Rs.5 lacs / year for undertaking activities such as sensitization of stakeholders, meetings of committees, IEC campaigns etc..

6. The state has notified 240 facilities under SUMAN Program and for the FY- 2022-23 state has proposed 30 facilities to the already notified facilities and for FY- 2023-24 state has proposed 30 additional facilities under SUMAN to reduce Maternal Deaths and also to give respectful maternal care around Pregnancy.
7. The state is currently running 11 functional MCH wings across 13 districts. State has proposed to strengthen two MCH wings with equipment and HR only as these units have good infrastructure as per MNH guidelines at AH Tanuku West Godavari District and AH Tuni East Godavari District.
8. The state proposed the following drugs under Anaemia Mukht Bharath (AMB) Pregnant and Lactating Women, the details are as follows:

FY	2022-23	2023-24
IFA tablets	<ul style="list-style-type: none"> IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) for effective implementation of AnaemiaMukth Bharat 	<ul style="list-style-type: none"> IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) for effective implementation of AnaemiaMukth Bharat

	<p>supplementation programme for non lactating & non pregnant women 9801761 with weekly once administration.</p> <ul style="list-style-type: none"> • IFA tablets for 452780 pregnant women (for prophylaxis) with 180 tablets per pregnant women. • IFA tablets for 452780 mild anaemic pregnant women with 360 tablets each. • IFA tablets for 815004 lactating women (for prophylaxis) with 180 tablets per lactating women. 	<p>supplementation programme for non lactating & non pregnant women 9801761 with weekly once administration.</p> <ul style="list-style-type: none"> • IFA tablets for 452780 pregnant women (for prophylaxis) with 180 tablets per pregnant women. • IFA tablets for 452780 mild anaemic pregnant women with 360 tablets each. • IFA tablets for 815004 lactating women (for prophylaxis) with 180 tablets per lactating women.
Albendazole tablets	Procurement of Albendazole Tablets for pregnant women for administration one per pregnant women during pregnancy.	Procurement of Albendazole Tablets for pregnant women for administration one per pregnant women during pregnancy.

9. The state has proposed calcium tablets for pregnant women and lactating women as a new initiative to improve the overall health, the details are as follows:

FY	2022-23	2023-24
Calcium tablets required	Calcium Tablets for pregnant women for administration 360 per pregnant women during pregnancy and also 360 tablets per each lactating women.	Calcium Tablets for pregnant women for administration 360 per pregnant women during pregnancy and also 360 tablets per each lactating women.
MMA Combipack under CAC	MMA Combi pack Drug to all the 37944 facilities with unit cost @ 50/combipack .	MMA Combi pack Drug to all the 37944 facilities with unit cost @ 50/combipack .

10. The state has proposed following diagnostics tests for pregnant women and non pregnant non lactating women, details as follows:

FY	2022-23	2023-24
Glucose Strips	Glucose strips and lancets along with glucose sachets for screening of Pregnant women for GDM. Screening is done twice per pregnant women.	Glucose strips and lancets along with glucose sachets for screening of Pregnant women for GDM. Screening is done twice per pregnant women.
HB strips	HB strips for screening of all Pregnant Women for HB levels. Anaemia screening by HB strips is done twice per PW and once per Non Pregnant Non Lactating Women.	HB strips for screening of all Pregnant Women for HB levels. Anaemia screening by HB strips is done twice per PW and once per Non Pregnant Non Lactating Women.
HIV Syphilis dual kits	HIV Syphilis Dual kits for 905560 Pregnant Women Screening	HIV Syphilis Dual kits for 905560 Pregnant Women Screening
MVA Kits	– Ongoing activity, it is proposed budget for procurement of MVA Kits Required(Unit cost of MVA kit @ 3000 each) 333	– Ongoing activity, it is proposed budget for procurement of MVA Kits Required(Unit cost of MVA kit @ 3000 each) 333

11. The state has proposed to establish Skill Labs at 6 Districts as per GoI guidelines for provisions of Hands on trainings and for the financial Year 2022-24 state has proposed to establish skill labs at 5 districts.

12. The state has proposed trainings to the medical cadre as part of ongoing activities, the detailed information is as follows:

Name of the Training	Details of the Trainings 2022-23	Details of the Trainings 2023-24
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Skill Labs training	<ul style="list-style-type: none"> • To conduct training of 24 Batches (@ 16 Participants per Batch) - 12 batches at each of two skill labs in the state. • To conduct training of 2 ToT Batches (@ 24 Participants per Batch). • To conduct training of 78 Batches (@ 8 Participants per Batch) with 6 batches for each of 13 districts. • To conduct training to the medical officers on OBG Skills for the facilities where OBG Specialist are not available 8 persons per batch for 12 batches. • To conduct training of 24 Batches (@ 8 batches per RTI) • To conduct training of 26 Batches (@ 24 Participants per Batch) with 2 batches for each of 13 districts. 	<ul style="list-style-type: none"> • To conduct training of 24 Batches (@ 16 Participants per Batch) - 12 batches at each of two skill labs in the state. • To conduct training of 2 ToT Batches (@ 24 Participants per Batch). • To conduct training of 78 Batches (@ 8 Participants per Batch) with 6 batches for each of 13 districts. • To conduct training to the medical officers on OBG Skills for the facilities where OBG Specialist are not available 8 persons per batch for 12 batches. • To conduct training of 24 Batches (@ 8 batches per RTI) • To conduct training of 26 Batches (@ 24 Participants per Batch) with 2 batches for each of 13 districts.
MDSR	<ul style="list-style-type: none"> • Planning to conduct MDSR workshop @ 4.75 Lakhs for three regions. • Maternal Death Review (Both in institutions and Community) 500 Maternal Deaths @ 700/- • Incentive of 1000 Rs. To be provided for the first respondent who reported community maternal deaths. 200 are expected community maternal deaths. 	<ul style="list-style-type: none"> • Planning to conduct MDSR workshop @ 4.75 Lakhs for three regions. • Maternal Death Review (Both in institutions and Community) 500 Maternal Deaths @ 700/- • Incentive of 1000 Rs. To be provided for the first respondent who reported community maternal deaths. 200 are

		expected community maternal deaths.
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13. The state has proposed the following IEC and Printings for communication behavioural change and for effective service delivery. The details are as follows:

FY	2022-23	2023-24
	<p><u>SDC</u> Printing of SDCs for 1700 institutions @60 unit cost for 12 months New activity. Display of citizen charter at the prominent places in Hospital Premises of SUMAN facilities with a unit cost of 15000. 210 facilities notified under SUMAN. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total unit cost is 40000 per facility.</p> <p><u>MCP Cards</u> Ongoing Activity. Number of Pregnant Women Registrations 905560 and after including 10% buffer total number is 996116. MCP card Rs.20/card.</p> <p>No. of LR Registers required for TH, DH, MCH @ 10 Registers are-250 No. of LR Registers required for AH @ 5 Registers are-155 No. of LR Registers required for CHC, 24x7 PHC @ 2 Registers are-1544</p> <p>Printing of case sheets. 1) 48783 L1 Case sheets (containing 16 pages)</p>	<p><u>SDC</u> Printing of SDCs for 1700 institutions @60 unit cost for 12 months New activity. Display of citizen charter at the prominent places in Hospital Premises of SUMAN facilities with a unit cost of 15000. 210 facilities notified under SUMAN. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total unit cost is 40000 per facility.</p> <p><u>MCP Cards</u> Ongoing Activity. Number of Pregnant Women Registrations 905560 and after including 10% buffer total number is 996116. MCP card Rs.20/card</p> <p>No. of LR Registers required for TH, DH, MCH @ 10 Registers are-250 No. of LR Registers required for AH @ 5 Registers are-155 No. of LR Registers required for CHC, 24x7 PHC @ 2 Registers are-1544</p> <p>Printing of case sheets. 1) 48783 L1 Case sheets (containing 16 pages) for PHCs @ Rs.10/- per case sheet</p>

	for PHCs @ Rs.10/- per case sheet 2) 141290 L2 & L3 case sheets (32 + 4(one empty page) = 36 Pages) for Teaching Hospitals and APVVP Hospitals @ Rs.20/- per case sheet	2) 141290 L2 & L3 case sheets (32 + 4(one empty page) = 36 Pages) for Teaching Hospitals and APVVP Hospitals @ Rs.20/- per case sheet
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- 14. Govt. of AP as per guidelines of MoHFW, initiated the two batches of Nurse Practitioner Midwifery trainings at SMTI Guntur and SMTI Tirupati from 17th Feb 2022. All the operational expenses for implementing the two batches per year has been proposed in the PIP 2022-23 and 2023-24.**

Recently MoHFW has accorded NMTI status to college of nursing Tirupati, hence two exclusive batches of NPM Educators from AP has been planned with the support of UNICEF and Fernandez. All the expenses for carrying out Midwifery Educator training at NMTI Tirupati have been proposed in the PIP 2022-23 and 2023-24.

Monthly incentives for NPMs after posted as the midwives at high delivery load facilities after successful completion of NPM training are proposed in the PIP 2022-23 and 2023-24.(Proposed at Nutrition Division).

- 15. Govt. of AP plans to implement the FCM administration intervention for post natal mother before discharge as per the indication for anaemic mothers as evidence suggest that single dose of FCM significantly improves the iron reserves in post natal mothers. Hence budget for procurement of 20% post natal mothers from govt. institutional deliveries has**

been proposed in the PIP 2022-23 and 2023-24.(Proposed under Nutrition Division).

16. **Govt. of AP planning to start Micro Nutrient supplementations in 50% of PW for 90 days on Pilot basis as evidence clearly suggests that this intervention has the significant improvement in the maternal and neonatal outcomes. Hence budget for procurement of micro nutrient tablets has been proposed in the PIP 2022-23 and 2023-24.(Proposed under Nutrition Division).**

17. **Special Plans for Tribal Areas (Maintenance of Birth Waiting Homes) (FMR Code: 1.1.7.1, Total = 40 X 12 = Rs. 3,11,67,000)**

On-going Activity: 40 Birth waiting homes exist in the tribal areas of state. The budget proposed is for 40 BWH. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be provided diet, birth companion and medical services by local ANM and support staff.

The total stay is for 7 days. The target is to serve 13,470 pregnant women (13,470 X 2,100= 2,82,87,000) through 40 BWHs across the ITDA areas and Towards the expenditure also involves Rs 5,000 per Ayaa per month to assist the Pregnant women and Rs1,000 towards cleaning, Brooms , Detergents, Boiling of Milks (6,000*12*40= 28,80,000)

Total= 3,11,67,000 (2,82,87,000+28,80,000)

The budget proposed is for operational expenditure of 40 BWHs.

18. **New Proposal: Special Plans for Tribal Areas (Maintenance of Birth Waiting Homes)**

(FMR Code: 1.1.7.1, Total = 36 X 12 = Rs. 1,76,80,500)

36 Birth Waiting Homes proposed in addition to above 40 in the tribal areas of state. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be

provided diet, birth companion and medical services by local ANM and support staff.

The total stay is for 7 days. The target is to serve 7,185 pregnant women ($7,185 \times 2,100 = 1,50,88,500$) through 36 BWHs across the ITDA areas and Towards the expenditure also involves Rs 5,000 per Ayaa per month to assist the Pregnant women and Rs1,000 towards cleaning, Brooms , Detergents, Boiling of Milks ($6,000 \times 12 \times 36 = 25,92,000$)

Total= 1,76,80,500 ($1,50,88,500 + 25,92,000$)

The budget proposed is for operational expenditure of 36 BWHs.

Note:

- **The detailed budget proposal and cost breakup is herewith attached.**

Name of the Programme : Maternal Health

Name of the Scheme/Activity : 1. Village Health & Nutrition Days (VHND)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT	Nil	Nil	Nil	
2	Infrastructure - Civil works (I&C)	Nil	Nil	Nil	
3	Equipment (Including Furniture, Excluding Computers)	Nil	Nil	Nil	
4	Drugs and supplies	Nil	Nil	Nil	
5	Diagnostics (Consumables, PPP, Sample Transport)	Nil	Nil	Nil	
6	Capacity building incl. training	Nil	Nil	Nil	
7	ASHA incentives	949.25	1148.74	1148.74	<p>During 2021 - 22 VHNDs conducted @ 2 per ANM per month, from 2022 - 23 it is decided to conducted VHND @ 1 per month Per AWC.</p> <p>2022-23:- Ongoing activity (Rural) - @ Rs.200 per meeting X 47864 (AWC) X 12 = Rs.1148.74 lakhs to Conduct VHSND Camps in all Anganwadi Centres.</p> <p>2023-24:- Ongoing activity (Rural) - @ Rs.200 per meeting X 47864 (AWC) X 12 = Rs.1148.74 lakhs to Conduct VHSND</p>

					Camps in all Anganwadi Centres.
8	Others including operating costs(OOC)	Nil	Nil	Nil	
9	IEC & Printing	Nil	Nil	Nil	
10	Planning & M&E	Nil	Nil	Nil	
11	Surveillance, Research, Review, Evaluation (SRRE)	Nil	Nil	Nil	

Name of the Programme : Maternal Health

Name of the Scheme/Activity : JSY(Janani Suraksha Yojana)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT	2221.9	2551.13	2551.13	<p>2022-23 - Ongoing activity - JSY-DBT for Pregnant Women in Rural area @ Rs.700/-, Urban area @ Rs.600/- for estimated PW of in Rural areas is $266591 \times 700 = 1866.13$ Lakhs and for Urban areas is $114253 \times 600 = 685.51$ Lakhs.</p> <p>Total Estimated Budget = 1866.13+ 685.51 = 2551.13 Lakhs</p> <p>2023-24 - Ongoing activity - JSY-DBT for Pregnant Women in Rural area @ Rs.700/-, Urban area @ Rs.600/- for estimated PW of in Rural areas is $266591 \times 700 = 1866.13$ Lakhs and for Urban areas is $114253 \times 600 = 685.51$ Lakhs.</p> <p>Total Estimated Budget = 1866.13+ 685.51 = 2551.13 Lakhs</p>
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		2056.56	2056.56	<p>2022-23 - ASHA incentives will be paid @ Rs.600 for Rural Pregnant Women and @ Rs400/- for Urban Pregnant Women is Rs.2056.55 Lakhs</p> <p>2023- 24 - ASHA incentives will be paid @ Rs.600 for Rural Pregnant Women and @ Rs400/- for Urban Pregnant Women is Rs.2056.55 Lakhs</p>
8	Others including operating costs(OOC)		283.91	283.91	<p>2022 -23 - 5% Administrative expenses is proposed under JSY on total amount of Rs.5678.37 Lakhs</p> <p>2023 -24 - 5% Administrative expenses is proposed under JSY on total amount of Rs.5678.37 Lakhs</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
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1	DBT				2022-23 2023-24
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies	2765.30	2761.09	2761.09	<p>2022-23 – Ongoing activity, it is Proposed Drugs and consumables for normal Deliveries (@.Rs.350/-) , Estimated Normal Deliveries = $266591 \times 350 = 933.0678$ Lakhs , Drugs and consumables for C-Section Deliveries (@.Rs.1600/-), Estimated C-Section Deliveries are = $114253 \times 1600 = 1828.048$ Lakhs.</p> <p>Total Estimated Budget Cost = $933.0678 + 1828.048 + 996.116 = 2761.09$ Lakhs</p> <p>2023-24 – Ongoing activity , it is Proposed Drugs and consumables for normal Deliveries (@.Rs.350/-) , Estimated Normal Deliveries = $266591 \times 350 = 933.0678$ Lakhs , Drugs and consumables for C-Section Deliveries (@.Rs.1600/-), Estimated C-Section Deliveries are = $114253 \times 1600 = 1828.048$ Lakhs .</p>

					Total Estimated Budget Cost = 933.0678+ 1828.048 + 996.116 = 2761.09 Lakhs
5	Diagnostics (Consumables, PPP, Sample Transport)	762.84	761.69	761.69	<p>2022 -23 Ongoing activity- JSSK – it is Proposed Diagnostics @ Rs.200/- 380844 Public institutional Deliveries @ Rs.200/- per Pregnant Women = 761.69 Lakhs</p> <p>2023 -24 Ongoing activity- JSSK – it is Proposed Diagnostics @ Rs.200/- 380844 Public institutional Deliveries @ Rs.200/- per Pregnant Women = 761.69 Lakhs</p>
6	Capacity building incl. training				
7	ASHA incentives				
8	Others including operating costs(OOC)	1601.96 for Diet + 343.28 for Blood Transfusion	1599.54 + 342.76 =1942.3	1599.54 +342.76= 1942.3	<p><u>Diet for JSSK:</u></p> <p>2022-23 - Ongoing Activity, Estimated number of live births in government health facilities are 380844. In this estimated normal deliveries are 266591 & estimated C-Section deliveries are 114253.</p> <p>1) 266591 Normal deliveries @ Rs.100/- per Day for 3 days</p>

					<p>= Rs.799.77 Lakhs</p> <p>2) 114253 C-Sec Del @ Rs.100/- per day for 7 Days = Rs.799.77 Lakhs</p> <p>Total Budget = 799.77+799.77= 1599.54 Lakhs</p> <p><u>Blood Transfusion Under JSSK:</u></p> <p>Ongoing Activity- JSSK -Blood proposed for 114253 C-Sec. Del @ Rs.300 per Pregnant Women =342.76 Lakhs</p> <p>Estimated Total Budget cost = 1599.54+342.76= 1942.3 Lakhs</p> <p><u>Diet for JSSK:</u></p> <p>2023-24 - Ongoing Activity, Estimated number of live births in government health facilities are 380844. In this estimated normal deliveries are 266591 & estimated C-Section deliveries are 114253.</p> <p>1) 266591 Normal deliveries @ Rs.100/- per Day for 3 days = Rs.799.77 Lakhs</p> <p>2) 114253 C-Sec Del @ Rs.100/- per day for 7 Days = Rs.799.77 Lakhs</p>
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					Total Budget = 799.77+799.77= 1599.54 Lakhs <u>Blood Transfusion Under JSSK:</u> Ongoing Activity- JSSK -Blood proposed for 114253 C-Sec. Del @ Rs.300 per Pregnant Women =342.76 Lakhs Estimated Total Budget cost = 1599.54+342.76= 1942.3 Lakhs
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Janani Shishu Suraksha Karyakram (JSSK) - transport

S.	Activity	ROP	Proposals	Proposals	Cost Breakup
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No		Approval 2021-22	2022-23	2023-24	
1	DBT				2022-23 2023-24
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)	2709.50	2709.50	2709.50	<p>2022- 23 - Ongoing Activity, To provide free referral transport for pregnant women from Home to hospital for delivery and for postnatal women from hospital to home after delivery @ Rs. 500 per case.To provide referral services from facility to facility during referral @250 per case</p> <p>A total no of 541900 Beneficiaries @500/-per Pregnant women(@250 per trip,Home to Facility &Drop Back) Total Estimated Public Health Institutional Deliveries = 541900</p>

					<p>*500= 2709.50 Lakhs.</p> <p>2023- 24 -</p> <p>A total no of 541900 Beneficiaries @500/-per Pregnant women(@250 per trip,Home to Facility &Drop Back) Total Estimated Public Health Institutional Deliveries = 541900</p> <p>*500= 2709.50 Lakhs.</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				<p>2022-23</p> <p>2023-24</p>

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)	31	31	31	<p>2022 -23 - New Activity, Districts @ Rs. 200000 / year for undertaking activities such as expenses of travel of volunteers (ObG specialists), refreshments for volunteers,sensitization of stakeholders, meetings of committees, IEC campaigns etc.and State @ Rs.5 lacs / year for undertaking activities such as sensitization of stakeholders, meetings of committees, IEC campaigns etc..</p> <p>Total budget = 13 District x 2 Lakhs + 5 Lakhs = 31 Lakhs</p> <p>2023 -24 - New Activity, Districts @ Rs. 200000 / year for undertaking activities such as expenses of travel of volunteers (ObG specialists), refreshments for volunteers,sensitization of stakeholders, meetings of committees, IEC campaigns etc.and State @ Rs.5 lacs / year for undertaking activities such as sensitization of</p>

					stakeholders, meetings of committees, IEC campaigns etc.. Total budget = 13 District x 2 Lakhs + 5 Lakhs = 31 Lakhs
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Surakshit Matritva Aashwasan (SUMAN)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
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)	46	52.50	52.50	<p>2022- 23- New activity. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total budget proposed for 210 SUMAN facilities = $25000 \times 210 = \mathbf{52.50 \text{ lacs}}$</p> <p>2023- 24- New activity. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total budget proposed for 210 SUMAN facilities = $25000 \times 210 = 52.50 \text{ lacs}$</p> <p>Total budget proposed is $=25000 \times 210 = 52.50 \text{ lacs}$</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Midwifery

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
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	34.70	33.60 +1.80+263.66=299.06	33.60 +1.80+263.66=299.06	2022 - 23 - Ongoing activity, If in - service/ existing contractual candidates are deputed for Midwifery educator training at State Midwifery Training Institutes and are certified as Midwifery Educators, AP State have budgeted for additional monthly allowance @20000/- month for these educators under NHM. 12*12*20000 = 2880000 and Honorarium @ 5,000/- per month to HoD OBG / Principal for Coordination and Management

					<p>of NPM course at Guntur and Tirupati. $2 \times 12 \times 5000 = 120000$.</p> <p>Salary @ 15,000/- per month per program and data assisstant. $2 \times 12 \times 15000 = 360000$</p> <p>Estimated Budget Cost for Midwifery = $2880000 + 12000 + 360000 = \mathbf{33.60 \text{ Lakhs}}$</p> <p>Ongoing activity, Travel cost @ 6000/midwifery educator - 30 members batch to be trained at NMTI Tirupati. Budget required - $30 \times 6000 = \mathbf{1.80 \text{ lakhs}}$</p> <p>Learning Resource Package@ 5000/-; Stationery @ 3000/-; Contingency @ 2000/- per participant - Budget for two batches with 30 per batch at Guntur and Tirupati $= 10000 \times 30 \times 2 = 6 \text{ lacs}$</p> <p>Guest faculty or clinical preceptor @ 1000/faculty/day for 100 days in 18 month training batch (1 batch per year) - Budget for two institutes with @100 guest faculty sessions per institute: $2 \times 100 \times 1000 = 2 \text{ lacs}$</p> <p>DA @ 12,200/- per month per participant per month for 18 months from 2 institutes with 30 per batch $= 2 \times 30 \times 18 \times 12,200 = 131.76 \text{ lacs}$</p>
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					<p>Lodging Boarding per trainee per month @ 10,000/- for 18 months from 2 institutes with 30 per batch = $2 \times 30 \times 18 \times 10000 = 108\text{lacs}$</p> <p>Online journal subscription charges @5000/- per participant - budget for two batches = $5000 \times 60 = 3\text{ lakhs}$</p> <p>Approved Uniform for NPM trainees @3000/- per participant - budget for 2 batches - $3000 \times 60 = 1.8\text{ lakhs}$</p> <p>Tablets for digital learning and reporting @11000/- per candidate - budget for 2 batches - $11000 \times 60 = 6.6\text{ lakhs}$</p> <p>Mobility @ 7500/- per participant from 2 institutes with 30 per batch = $2 \times 30 \times 7500 = 4.5\text{ lacs}$</p> <p>Estimated Budget = $6 + 2 + 131.76 + 108 + 3 + 1.8 + 6.6 + 4.5 = \mathbf{263.66\text{ Lakhs}}$</p> <p>Total Budget = $33.60 + 1.80 + 263.66 = 299.06$</p> <p>2023 - 24 – Ongoing activity, If in – service/ existing contractual candidates are deputed</p>
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					<p>for Midwifery educator training at State Midwifery Training Institutes and are certified as Midwifery Educators, AP State have budgeted for additional monthly allowance @20000/- month for these educators under NHM. $12 \times 12 \times 20000 = 2880000$ and Honorarium @ 5,000/- per month to HoD OBG / Principal for Coordination and Management of NPM course at Guntur and Tirupati. $2 \times 12 \times 5000 = 120000$.</p> <p>Salary @ 15,000/- per month per program and data assisstant. $2 \times 12 \times 15000 = 360000$</p> <p>Estimated Budget Cost for Midwifery = $2880000 + 12000 + 360000 = \mathbf{33.60 Lakhs}$</p> <p>Ongoing activity, Travel cost @ 6000/midwifery educator - 30 members batch to be trained at NMTI Tirupati. Budget required - $30 \times 6000 = \mathbf{1.80 lakhs}$</p> <p>Learning Resource Package@ 5000/-; Stationery @ 3000/-; Contingency @ 2000/- per participant - Budget for two batches with 30 per batch at Guntur and Tirupati $= 10000 \times 30 \times 2 = 6 \text{ lacs}$</p> <p>Guest faculty or clinical preceptor @</p>
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					<p>1000/faculty/day for 100 days in 18 month training batch (1 batch per year) - Budget for two institutes with @100 guest faculty sessions per institute: $2*100*1000 = 2$ lacs</p> <p>DA @ 12,200/- per month per participant per month for 18 months from 2 institutes with 30 per batch = $2*30*18*12,200 = 131.76$ lacs</p> <p>Lodging Boarding per trainee per month @ 10,000/- for 18 months from 2 institutes with 30 per batch = $2*30*18*10000 = 108$lacs</p> <p>Online journal subscription charges @5000/- per participant - budget for two batches = $5000*60 = 3$ lakhs</p> <p>Approved Uniform for NPM trainees @3000/- per participant - budget for 2 batches - $3000*60 = 1.8$ lakhs</p> <p>Tablets for digital learning and reporting @11000/- per candidate - budget for 2 batches - $11000*60 = 6.6$ lakhs</p> <p>Mobility @ 7500/- per participant from 2 institutes with 30 per batch = $2*30*7500 = 4.5$ lacs</p> <p>Estimated Budget = $6 + 2 + 131.76 + 108 + 3 +$</p>
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					1.8 + 6.6 + 4.5 =263.66 Lakhs Total Budget = 33.60 +1.80+263.66=299.06
7	ASHA incentives				
8	Others including operating costs(OOC)		108	216	<p>2022 -23 - New Activity. Two batches of midwifery program is in progress at SMTIs training 60 trainees midwives, it is proposed to give the monthly incentive of 15000 per month for the midwives after certified and posted as midwives at high delivery load facilities. Total budget required: 15000*60*12 = 108 lakhs.</p> <p>2023 -24 - New Activity. It is proposed to give the monthly incentive of 15000 per month for 120 midwives after certified and posted as midwives at high delivery load facilities. Total budget required: 15000*120*12 = 216 lakhs.</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Maternal Death Review

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
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	3.50	14.25	14.25	<p>2022 – 23 - Ongoing activity, Planning to conduct MDSR workshop @ 4.75 Lakhs for three regions. The total of Rs.14.25 Lakhs required</p> <p>2023 – 24 - Ongoing activity, Planning to conduct MDSR workshop @ 4.75 Lakhs for three regions. The total of Rs.14.25 Lakhs required</p> <p>Total Budget for MDSR Workshop = 4.75 * 3 = 14.25 Lakhs</p>
7	ASHA incentives				

8	Others including operating costs(OOC)				
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)		5.50	5.50	<p>2022 - 23 - Ongoing Activity. Maternal Death Review (Both in institutions and Community) 500 Maternal Deaths @ 700/- = 3.5 lakhs ,Ongoing activity. Incentive of 1000 Rs. To be provided for the first respondent who reported community maternal deaths. 200 are expected community maternal deaths. Budget = 1000*200 = 2 lakhs</p> <p>Total Budget = 3.5 + 2 = 5.5 lakhs</p> <p>2023 - 24 - Ongoing Activity. Maternal Death Review (Both in institutions and Community) 500 Maternal Deaths @ 700/- = 3.5 lakhs , Ongoing activity. Incentive of 1000 Rs. To be provided for the first respondent who reported community maternal deaths. 200 are expected community maternal deaths. Budget = 1000*200 = 2 lakhs</p> <p>Total Budget = 3.5 + 2 = 5.5 lakhs</p>

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Comprehensive Abortion Care(CAC)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)	9.99	9.99	9.99	<p>2022 - 23 - Ongoing activity, it is proposed budget for procurement of MVA Kits Required(Unit cost of MVA kit @ 3000 each) =333 * 3000=9.99 Lakhs</p> <p>2023 - 24 - Ongoing activity, it is proposed budget for procurement of MVA Kits Required(Unit cost of MVA kit @ 3000 each) =333 * 3000=9.99 Lakhs</p>
4	Drugs and supplies	19	18.97	18.97	<p>2022 -23 .Ongoing activity, it is prposed to procure MMA Combi pack Drug to all the facilities with unit cost @ 50/combi pack . Total Budget = 37944 *50 = 18.97 Lakhs</p> <p>2023 -24 .Ongoing activity, it is prposed to procure MMA Combi pack Drug to all the facilities with unit cost @ 50/combi pack . Total Budget = 37944 *50 = 18.97 Lakhs</p>
5	Diagnostics (Consumables, PPP, Sample Transport)				
6	Capacity building incl. training	13	47.63	47.63	<p>2022 - 23 ,Ongoing activity, it is proposed to train 750 MOs @ 50760 per batch of 8 (94 batches)</p> <p>Total Estimated budget = 50760 * 94 =47.63 Lakhs</p>

					2023 – 24 ,Ongoing activity, it is proposed to train 750 MOs @ 50760 per batch of 8 (94 batches) Total Estimated budget = 50760 * 94 =47.63 Lakhs
7	ASHA incentives				
8	Others including operating costs(OOC)				
9	IEC & Printing	9.89	1.4	1.4	2022 – 23 , Ongoing activity, it is proposed for IEC/BCC Activities for promoting CAC services, Total required Posters (Unit cost @ 25 rupees for each poster) = 5572 *25 =1.4 Lakhs 2023 – 24 , Ongoing activity, it is proposed for IEC/BCC Activities for promoting CAC services, Total required Posters (Unit cost @ 25 rupees for each poster) = 5572 *25 =1.4 Lakhs
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : MCH wings

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
2	Infrastructure - Civil works (I&C)	1424	674		2022 – 23 New activity, being proposed to establish to MHC centers with equipment and HR only as these units have good infrastructure as per MNH guidelines at AH Tanuku W Godavri Dist and AH Tuni E Godavari Dist. Equipment cost for 2 MCH centers = 337 Lakhs x 2 = 674 Lakhs Total Budget = 674 lakhs
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)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Other MH Components

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)	57.01	49.5	150	2022 -23- Ongoing activity Equipment for 2 MLCUs @unit cost of 15 lakhs. Total budget required is 15 *2 = 30 lakhs. Equipment for Dakshata trainings for 13 districts @ 1.5 Lakhs unit cost .A set of four mannequins will be procured for each district namely 1 Mamabirthe, 1 neonatalie, 1 premibirthe and 1 Mamanatalie. Total budget required = 13*1.5 lacs = 19.5 lacs

					<p>Total Estimated Budget = 30 + 19.5 = 49.5 Lakhs</p> <p>2023-24- Ongoing activity Equipment for 10 MLCUs @unit cost of 15 lakhs. Total budget required is 150 lakhs.</p> <p>Total Estimated Budget = 150 Lakhs</p>
4	Drugs and supplies		1238.8	1238.8	<p>2022 -23 Ongoing activity, Procurement of Calcium Tablets for pregnant women for administration 360 per pregnant women during pregnancy and also 360 tablets per each lactating women . Estimated budget for pregnant women = 905560 x 360 x Rs. 0.2per tablet = 652 lakhs Estimated budget for lactating women = 815004 X 360 X 0.2 per tablet = 586.80 Lakhs Total Budget = 652 + 586.80 = 1238.8 Lakhs</p> <p>2023 -24 Ongoing activity, Procurement of Calcium Tablets for pregnant women for administration 360 per pregnant women during pregnancy and also 360 tablets per each lactating women . Estimated budget for pregnant women = 905560 x 360 x Rs. 0.2per tablet = 652 lakhs Estimated budget for lactating women = 815004 X 360 X 0.2 per tablet = 586.80 Lakhs Total Budget = 652 + 586.80 = 1238.8 Lakhs</p>
5	Diagnostics (Consumables, PPP, Sample Transport)	2085.33	448.24+ 181.112= 629.35	448.24 +181.112= 629.35	<p>2022-23 Ongoing activity - To procure glucose strips and lancets along with glucose sachets for screening of Pregnant women for GDM. Screening is done twice per</p>

					<p>pregnant women. Budget for glucose strips and lancets = $905560 \times 4.75 \times 2$ = 86.02 Lakhs Budget for glucose sachets = $905560 \times 20 \times 2$ = 362.22 Lakhs Total Budget for Glucose strips lancets and sachets = 86.02 + 362.22 = 448.24 Lakhs</p> <p>New Activity . Procurement of HIV Syphilis Dual kits for 905560 Pregnant Women Screening @ 20/- unit cost per Dual Kit 905560*20= 181.112 Lakhs Total Budget = 448.24 + 181.112=629.35 Lakhs</p> <p>2023-24 Ongoing activity - To procure glucose strips and lancets along with glucose sachets for screening of Pregnant women for GDM. screening is done twice per pregnant women. Budget for glucose strips and lancets = $905560 \times 4.75 \times 2$ = 86.02 Lakhs Budget for glucose sachets = $905560 \times 20 \times 2$ = 362.22 Lakhs Total Budget for Glucose strips lancets and sachets = 86.02 + 362.22 = 448.24 Lakhs</p> <p>New Acitivity . Procurement of HIV Syphilis Dual kits for 905560 Pregant Women Screening @ 20/- unit cost per Dual Kit= 905560*20= 181.112 Lakhs Total Budget = 448.24 + 181.112=629.35 Lakhs</p>
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6	Capacity building incl. training	31.79	497.49	475.49	<p>2022-23 - New activity , it is proposed to establish the skill labs at 6 districts as per GOI guidelines for provision of hands on training @ 22 Lakhs unit cost per skill lab.</p> <p>Ongoing activity. To conduct training of 24 Batches (@ 16 Participants per Batch) - 12 batches at each of two skill labs in the state. Total budget = $12 \times 2 \times 1.33 =$ 31.92 lakhs</p> <p>Ongoing activity. To conduct training of 2 ToT Batches (@ 24 Participants per Batch). Total budget required = $2 \times 1.74 =$ 3.48 lakhs</p> <p>Ongoing activity. To conduct training of 78 Batches (@ 8 Participants per Batch) with 6 batches for each of 13 districts. Total budget required = $13 \times 6 \times 1.41 =$ 109.98 lakhs</p> <p>New Activity - to conduct training to the medical officers on OBG Skills for the facilities where OBG Specialist are not available 8 persons per batch for 12 batches. Total budget required = $0.96 \times 12 =$ 11.52 lacs</p> <p>Ongoing activity. To conduct training of 24 Batches (@ 8 batches per RTC). Total budget required = $13 \times 2 \times 0.88 =$ 22.95 lakhs</p> <p>Ongoing activity. To conduct training of 26 Batches (@ 24 Participants per Batch) with 2 batches for each of 13 districts. Total budget required = $13 \times 2 \times 1.74 =$ 45.24</p>
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					<p>lakhs</p> <p>To conduct training of 52 Batches (@ 24 Participants per Batch) with 4 batches for each of 13 districts. Total budget required = $13 \times 4 \times 1.2 = \mathbf{62.4 \text{ lakhs}}$</p> <p>Cost of training @2.6 lac per midwifery educator - 30 members per batch to be trained at NMTI Tirupati = $2.6 \times 30 = \mathbf{78 \text{ Lakhs}}$</p> <p>Total Estimated Budget = $132 + 31.92 + 3.48 + 109.98 + 11.52 + 22.95 + 45.24 + 62.4 + 78 = 497.49 \text{ Lakhs}$</p> <p>2023-24 New activity , it is proposed to establish the skill labs at 5 districts as per GOI guidelines for provision of hands on training @ 22 Lakhs unit cost per skill lab. $22 \times 5 = \mathbf{110 \text{ Lakhs}}$</p> <p>Ongoing activity. To conduct training of 24 Batches (@ 16 Participants per Batch) - 12 batches at each of two skill labs in the state. Total budget = $12 \times 2 \times 1.33 = \mathbf{31.92 \text{ lakhs}}$</p> <p>Ongoing activity. To conduct training of 2 ToT Batches (@ 24 Participants per Batch). Total budget required = $2 \times 1.74 = \mathbf{3.48 \text{ lakhs}}$</p> <p>Ongoing activity. To conduct training of 78 Batches (@ 8 Participants per Batch) with 6 batches for each of 13 districts. Total budget required = $13 \times 6 \times 1.41 = \mathbf{109.98}$</p>
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					<p>lakhs</p> <p>New Activity - to conduct training to the medical officers on OBG Skills for the facilities where OBG Specialist are not available 8 persons per batch for 12 batches. Total budget required = $0.96 \times 12 =$ 11.52 lacs</p> <p>Ongoing activity. To conduct training of 24 Batches (@ 8 batches per RTC). Total budget required = $13 \times 2 \times 0.88 =$ 22.95 lakhs</p> <p>Ongoing activity. To conduct training of 26 Batches (@ 24 Participants per Batch) with 2 batches for each of 13 districts. Total budget required = $13 \times 2 \times 1.74 =$ 45.24 lakhs</p> <p>To conduct training of 52 Batches (@ 24 Participants per Batch) with 4 batches for each of 13 districts. Total budget required = $13 \times 4 \times 1.2 =$ 62.4 lakhs</p> <p>Cost of training @2.6 lac per midwifery educator - 30 members per batch to be trained at NMTI Tirupati = $2.6 \times 30 =$ 78 Lakhs</p> <p>Total Estimated Budget = 110 + 31.92 + 3.48 + 109.98 + 11.52 + 22.95 + 45.24 + 62.4 + 78 = 475.49 Lakhs</p>
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7	ASHA incentives				
8	IEC & Printing	132.76	451.76	451.76	<p>2022-23 -Proposed to printing of SDCs for 1700 institutions @60 unit cost for 12 months = 1700x 12 x 65 = 13.26 lakhs</p> <p>New activity. Display of citizen charter at the prominent places in Hospital Premises of SUMAN facilities with a unit cost of 15000. 210 facilities notified under SUMAN. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total unit cost is 40000 per facility. Total budget proposed is =40000*210=84 lakhs</p> <p><u>MCP Cards</u></p> <p>Ongoing Activity. Number of Pregnant Women Registrations 905560 and after including 10% buffer total number is 996116 .Cost per each MCP card is Rs.20.00 = 996116 x 20 = 199.22 Lakhs</p> <p>Ongoing Activity. No. of LR Registers required for TH, DH, MCH @ 10 Registers are-250 No. of LR Registers required for AH @ 5 Registers are-155 No. of LR Registers required for CHC, 24x7 PHC @ 2 Registers are-1544 Budget Labour room registers required are-1949*600 per register=116.94 lakhs</p> <p>Ongoing activity. Printing of case sheets. 1) 48783 L1 Case sheets (containing 16 pages) for PHCs @ Rs.10/- per case sheet = Rs.4.87 lakhs 2) 141290 L2 & L3 case sheets (32 + 4(one empty page) = 36 Pages) for Teaching Hospitals and APVVP Hospitals</p>

					<p>@ Rs.20/- per case sheet = Rs.33.13 lakhs</p> <p>Total Budget for LR Registers and case sheets - 116.94+4.87 + 33.13 = 154.94 lakhs</p> <p>Total Estimated Budget = 13.6 + 84 + 199.22 + 154.94 =451.76 Lakhs</p> <p>2023-24 -Proposed to printing of SDCs for 1700 institutions @60 unit cost for 12 months = 1700x 12 x 65 = 13.26 lakhs</p> <p>New activity. Display of citizen charter at the prominent places in Hospital Premises of SUMAN facilities with a unit cost of 15000. 210 facilities notified under SUMAN. Prominent display of Title hoardings stating SUMAN facility in Telugu with unit cost of 25000 per facility. Total unit cost is 40000 per facility. Total budget proposed is =40000*210=84 lakhs</p> <p><u>MCP Cards</u></p> <p>Ongoing Activity. Number of Pregnant Women Registrations 905560 and after including 10% buffer total number is 996116 .Cost per each MCP card is Rs.20.00 = 996116 x 20 = 199.22 Lakhs</p> <p>Ongoing Activity. No. of LR Registers required for TH, DH, MCH @ 10 Registers are-250 No. of LR Registers required for AH @ 5 Registers are-155 No. of LR Registers required for CHC, 24x7 PHC @ 2 Registers are-1544 Budget Labour room registers required are-1949*600 per register=116.94 lakhs</p>
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					<p>Ongoing activity. Printing of case sheets.</p> <p>1) 48783 L1 Case sheets (containing 16 pages) for PHCs @ Rs.10/- per case sheet = Rs.4.87 lakhs</p> <p>2) 141290 L2 & L3 case sheets (32 + 4(one empty page) = 36 Pages) for Teaching Hospitals and APVVP Hospitals @ Rs.20/- per case sheet = Rs.33.13 lakhs</p> <p>Total Budget for LR Registers and case sheets - 116.94+4.87 + 33.13 = 154.94 lakhs</p> <p>Total Estimated Budget = 13.6 + 84 + 199.22 + 154.94 =451.76 Lakhs</p>
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : State Specific initiatives and innovations

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				<p>2022-23</p> <p>2023-24</p>

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)	10.91	1668.92	2620.92	<p>2022-23 - New activity - it is proposed to administer FCM injection during postnatal period before discharge for anaemic mothers. Procurement of FCM injection for postnatal anaemic mother for administration of one injection Estimated budget for FCM = 84632 x1000 per injection = 846.32 lakhs.</p> <p>New activity. Proposed to start Micro Nutrient supplementations in 50% of PW for 90 days on Pilot basis. Estimated budget for Micro Nutrient tablets = 457000 X 2 X 90 = 822.6 lakhs.</p> <p>Total Budget for innovations 846.32 + 822.6 = 1668.92 Lakhs</p> <p>2023 -24 -New activity - it is proposed to administer FCM injection during postnatal period before discharge for anaemic mothers. Procurement of FCM injection for postnatal anaemic mother for administration of one injection Estimated budget for FCM = 84632 x1000 per</p>

					<p>injection = 846.32 lakhs.</p> <p>New activity. Proposed to start Micro Nutrient supplementations in 50% of PW for 90 days on Pilot basis. Estimated budget for Micro Nutrient tablets = 457000 X 2 X 90 = 822.6 lakhs.</p> <p>Ongoing activity. It is proposed to provide safe delivery kits for all 380844 public institution normal deliveries @ 250 unit cost. Budget = 380844 *250 = 952 lakhs</p> <p>Total Budget for innovations 846.32 + 822.6 + 952 = 2620.92 Lakhs</p>
	Others including operating costs(OOC) (Tribal Health)	283.88	<p>311.67 + 176.80 + 31.20 = 519.67</p>	<p>384.44 + 209.87 + 35.40 = 629.71</p>	<p>2022-23</p> <p>Ongoing Activity: 40 Birth Waiting Homes are existing in the tribal areas of state, The budget proposed for 40 BWH. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be provided diet, birth companion and medical services by local ANM and support staff. The total stay is for 7 days. The target is to serve 13,470 pregnant women (13,470 X 2,100= Rs. 2,82,87,000) through 40 BWHs across the ITDA areas and towards the expenditure also involves Rs 5,000 per Aya per month to assist the Pregnant women and Rs1,000 towards cleaning, Brooms, Detergents, Boiling of Milks (6,000*12*40= Rs. 28,80,000) Total= Rs. 3,11,67,000 (Rs. 2,82,87,000 + Rs. 28,80,000) The budget proposed is for operational expenditure of 40 BWHs</p>

					<p>2022-23:</p> <p>All Addl. and Dy DM&HOs working in Tribal Areas are not having transport facility to do monitoring and to attend to any emergency situation in the Tribal Area. Hence it is proposed budget at the rate of 45,000/- per month for ITDA Paderu, 40,000/- ITDA RC Varam and 35,000/- per month for ITDA Seethampeta, ITDA Parvathipuram, ITDA Chintoor, ITDA KR Puram and ITDA Srisailam. $(45,000 \times 1 \times 12 = 5,40,000)$ for ITDA Paderu, $(40,000 \times 1 \times 12 = 4,80,000)$ for ITDA RC Varam and $(35,000 \times 1 \times 12 = 4,20,000)$ for ITDA Seethampeta, ITDA Parvathipuram, ITDA Chintoor, ITDA KR Puram and ITDA Srisailam.</p> <p>Total $(5,40,000 + 4,80,000 + 4,20,000) = \text{Rs.} 14,40,000$</p> <p>2023-24:</p> <p>Ongoing Activity: 40 Birth Waiting Homes are existing in the tribal areas of state, The budget proposed for 40 BWH. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be provided diet, birth companion and medical services by local ANM and support staff. The total stay is for 7 days. The target is to serve 14,418 pregnant women $(14,418 \times 7 = \text{Rs. } 1,00,926)$ through 40 BWHs across the ITDA areas and towards the expenditure also involves Rs 5,500 per Aya per month to assist the Pregnant women and Rs1,000 towards cleaning, Brooms, Detergents, Boiling of Milks $(6,500 \times 12 \times 40 = \text{Rs. } 3,12,000)$ Total= Rs. 1,02,046 (Rs. 1,00,926 + Rs. 3,12,000) The budget proposed is for operational expenditure of 40 BWHs</p>
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					<p>2022-23:</p> <p>New Proposal: 36 Birth Waiting Homes in Tribal PHCs are proposal in the tribal areas of state, The budget proposed for 36 Birth Waiting Homes in Tribal PHCs. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be provided diet, birth companion and medical services by local ANM and support staff. The total stay is for 7 days. The target is to serve 7,185 pregnant women ($7,185 \times 2,100 = \text{Rs. } 1,50,88,500$) through 36 Birth Waiting Homes in Tribal PHCs across the ITDA areas and towards the expenditure also involves Rs 5,000 per Aya per month to assist the Pregnant women and Rs 1,000 towards cleaning, Brooms, Detergents, Boiling of Milks ($6,000 \times 12 \times 36 = \text{Rs. } 25,92,000$) Total= Rs. 1,76,80,500 ($\text{Rs. } 1,50,88,500 + \text{Rs. } 25,92,000$) The budget proposed is for operational expenditure of 36 Birth Waiting Homes in Tribal PHCs.</p> <p>2023-24:</p> <p>New Proposal: 36 Birth Waiting Homes in Tribal PHCs are proposal in the tribal areas of state, The budget proposed for 36 Birth Waiting Homes in Tribal PHCs. High risk Pregnant Woman and pregnant woman living in hill tops are accommodated in BWH for 7 days in advance of EDD. She will be provided diet, birth companion and medical services by local ANM and support staff. The total stay is for 7 days. The target is to serve 7,420 pregnant women ($7,420 \times 2,450 = \text{Rs. } 1,81,79,000$) through 36 Birth Waiting Homes in Tribal PHCs across the ITDA areas</p>
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					<p>and towards the expenditure also involves Rs 5,500 per Aya per month to assist the Pregnant women and Rs1,000 towards cleaning, Brooms, Detergents, Boiling of Milks ($6,500 \times 12 \times 36 =$ Rs. 28,08,000) Total= Rs.2,09,87,000 (Rs. 1,81,79,000 + Rs. 28,08,000) The budget proposed is for operational expenditure of 36 Birth Waiting Homes in Tribal PHCs.</p> <p>2023-24:</p> <p>All Addl. and Dy DM&HOs working in Tribal Areas are not having transport facility to do monitoring and to attend to any emergency situation in the Tribal Area. Hence it is proposed budget at the rate of 50,000/- per month for ITDA Paderu, 45,000/- ITDA RC Varam and 40,000/- per month for ITDA Seethampeta, ITDA Parvathipuram, ITDA Chintoor, ITDA KR Puram and ITDA Srisailam. ($50,000 \times 1 \times 12 = 6,00,000$) for ITDA Paderu, ($45,000 \times 1 \times 12 = 5,40,000$) for ITDA RC Varam and ($40,000 \times 5 \times 12 = 24,00,000$) for ITDA Seethampeta, ITDA Parvathipuram, ITDA Chintoor, ITDA KR Puram and ITDA Srisailam. Total $(6,00,000 + 5,40,000 + 24,00,000) =$ Rs.35,40,000</p>
9	IEC & Printing				
10	Planning & M&E				
11	Surveillance, Research, Review, Evaluation (SRRE)				

Name of the Programme : Maternal Health

Name of the Scheme/Activity : Anemia Mukhat Bharath(AMB)

S. No	Activity	ROP Approval 2021-22	Proposals 2022-23	Proposals 2023-24	Cost Breakup
1	DBT				2022-23 2023-24
2	Infrastructure - Civil works (I&C)				
3	Equipment (Including Furniture, Excluding Computers)				
4	Drugs and supplies	1730	1725.27	1725.27	<p>2022-23 ,Ongoing Activity. IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) for effective implementation of Anemia Mukth Bharat supplementation programme for non lactating & non pregnant women 9801761 with weekly once administration. Total budget = 9801761*0.19 unit price*52 =968.41 lakhs and</p> <p>Ongoing activity. IFA tablets for 452780 pregnant women (for prophylaxis) with 180 tablets per pregnant women. Budget = 452780*0.19 unit price*180 = 154.85 lakhs.</p> <p>IFA tablets for 452780 mild anaemic pregnant women with 360 tablets each. Budget =452780*0.19 unit price*360 = 309.70 lakhs.</p> <p>Total Budget for IFA tablets to pregnant women = 154.85 + 309.70 = 464.55 lakhs and</p> <p>Ongoing activity. IFA tablets for 815004 lactating women (for prophylaxis) with 180 tablets per lactating women.</p>

				<p>Budget = $815004 \times 0.19 \text{ unit price} \times 180 = 278.73 \text{ lakhs}$. Total budget = 968.41 lakhs + 154.85 lakhs+ 309.70 lakhs+ 278.73 lakhs = 1711.69 Lakhs</p> <p>Ongoing activity, Procurement of Albendazole Tablets for pregnant women for administration one per pregnant women during pregnancy. Estimated pregnant women = 905560 x Rs. 1.50 per tablet = 13.58 lakhs</p> <p>2023-24 ,Ongoing Activity. IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) for effective implementation of Anemia Mukth Bharat supplementation programme for non lactating & non pregnant women 9801761 with weekly once administration. Total budget = $9801761 \times 0.19 \text{ unit price} \times 52 = 968.41 \text{ lakhs}$ and</p> <p>Ongoing activity. IFA tablets for 452780 pregnant women (for prophylaxis) with 180 tablets per pregnant women. Budget = $452780 \times 0.19 \text{ unit price} \times 180 = 154.85 \text{ lakhs}$. IFA tablets for 452780 mild anaemic pregnant women with 360 tablets each. Budget = $452780 \times 0.19 \text{ unit price} \times 360 = 309.70 \text{ lakhs}$. Total Budget for IFA tablets to pregnant women = $154.85 + 309.70 = 464.55 \text{ lakhs}$ and Ongoing activity. IFA tablets for 815004 lactating women (for prophylaxis) with 180 tablets per lactating women. Budget = $815004 \times 0.19 \text{ unit price} \times 180 = 278.73 \text{ lakhs}$. Total budget = 968.41 lakhs + 154.85 lakhs+ 309.70 lakhs+ 278.73 lakhs = 1711.69 Lakhs</p> <p>Ongoing activity, Procurement of Albendazole Tablets for pregnant women for administration one per pregnant</p>
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					women during pregnancy. Estimated pregnant women = 905560 x Rs. 1.50 per tablet = 13.58 lakhs
5	Diagnostics (Consumables, PPP, Sample Transport)		1721.56	1721.56	<p>2022 – 23 Ongonig activity - HB strips for screening of all Pregant Women for HB levels. Anemia screening by HB strips is done twice per PW and once per Non Pregant Non Lactating Women. Budget for HB Strips for PW -905560 x 13 x 2 = 235.44 Lakhs. Budget for HB Strips for Lactating Women -815004 x 13 x 2 = 211.90 Lakhs. Budget for HB Strips for Non Pregant Non Lactating Women - 9801761 x 13 = 1274.22 Lakhs. Total Budget for HB strips = 235.44 + 211.90 + 1274.22 = 1721.56 Lakhs.</p> <p>2023 – 24 Ongonig activity - HB strips for screening of all Pregant Women for HB levels. Anemia screening by HB strips is done twice per PW and once per Non Pregant Non Lactating Women. Budget for HB Strips for PW -905560 x 13 x 2 = 235.44 Lakhs. Budget for HB Strips for Lactating Women -815004 x 13 x 2 = 211.90 Lakhs. Budget for HB Strips for Non Pregant Non Lactating Women - 9801761 x 13 = 1274.22 Lakhs. Total Budget for HB strips = 235.44 + 211.90 + 1274.22 = 1721.56 Lakhs.</p>

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)				