

National Programme for Control of Blindness and Visual Impairment (NPCB&VI)

Detailed Notes and Justification for PIP 2022-24

The following activities are implementing under NPCB & VI :

Eye Screening:

- 400 identified Screening Teams are available in all Districts.
- Mandal wise screening is being conducted on saturation mode by identified Screening teams with Portable AR and Trial lens boxes. The mobilization of the Old age people is being done by village volunteers and Village Secretariat Staff along with NGO Teams.
- 60 years and above age group target is 56.88 Lakhs and completed 31% screening, remaining target to be completed by September-2022.
- The Screening Teams under the guidance of facility level Ophthalmic Surgeons and District Programme Managers, will examine and provide Medication / Spectacle Prescription / Cataract surgery referrals to Surgical facilities etc.
- Conducted Eye screening as on 12,68,144 in the FY. 2021-22.

Spectacles Distribution:

- The screening data are uploaded in a live web portal for providing of spectacles by the identified vendors.
- Those who require spectacles the data will be uploaded and ordered in online mode to the vendor agencies for supplying of spectacles.
- After receiving of the spectacles and data by the vendors, the processed spectacles will be directly delivered to the Districts for delivery to the beneficiaries.
- At the Districts level the Spectacle Distribution Cell (SDCs) will verify the Spectacle power and Physical integrity and quality of the Spectacles and the power check is done with Auto lensometer and if quality power, tallies with prescription this will be confirmed in the online web portal and the spectacles are further forwarded to be delivered to beneficiary through Primary Health Care staff under the guidance PMOO / PMOA.
- Spectacles distribution done as on 7,38,603 in the FY. 2021-22.
- It is proposed 10.85 lakhs Spectacles in the FY 2022-23 and 11.90 lakhs Spectacles proposed in the FY 2023-24.

Cataract Surgeries and other eye surgeries :

- 52 Govt. Health facilities are strengthened with 18 types of Ophthalmic Equipment and 133 Surgical Centers are providing Surgical Interventions (52 Govt., 81 NGOs).
- The screening data of cases requiring surgical interventions are uploaded in the web portal for providing interventions.

- The Screening Teams are mapped with nearby Govt. Surgical centre / Regd. NGOs.
- Total No. of Cataract Surgeries done as on 2,37,629 cases in Govt. facilities, NGOs and PMPs in the FY. 2021-22.
- It is proposed 85,000 cases in NGO eye hospitals and 40,000 cases proposed in Govt. facilities in the FY. 2022-23 and 90,000 cases in NGO eye hospitals and 45,000 cases proposed in Govt. facilities in the FY. 2023-24.
- Total No. of Diabetic Retinopathy cases done as on 11,264 cases in all facilities in the FY. 2021-22. Hence it is proposed 2,300 Diabetic Retinopathy cases in the FY. 2022-23 and 2400 Diabetic Retinopathy cases proposed in the FY. 2023-24.
- Total No. of Childhood blindness cases done as on 985 cases in all facilities in the FY. 2021-22. Hence it is proposed 600 Childhood blindness cases in the FY. 2022-23 and 650 Childhood blindness cases proposed in the FY. 2023-24.
- Total No. of Glaucoma cases done as on 4,444 cases in all facilities in the FY. 2021-22. Hence it is proposed 600 Glaucoma cases in the FY. 2022-23 and 650 Glaucoma cases proposed in the FY. 2023-24.
- Total No. of Keratoplastiy cases done as on 1,066 cases in all facilities in the FY. 2021-22. Hence it is proposed 1,100 Keratoplastiy cases in the FY. 2022-23 and 1,150 Keratoplastiy cases proposed in the FY. 2023-24.
- Total No. of Vitreoretinal surgery cases done as on 1,260 cases in all facilities in the FY. 2021-22. Hence it is proposed 100 Vitreoretinal surgery cases in the FY. 2022-23 and 150 Vitreoretinal surgery cases proposed in the FY. 2023-24.

Eye Ball Collections:

- Total No. of Eye ball collected as on 2,755 in eye banks and eye donation centres in the FY. 2021-22.
- It is proposed 6,550 cases in the FY. 2022-23 and 6,600 cases in the FY. 2023-24.

Trainings:

- 1.20 lakhs i.e. ASHA, ANM, Public Health Staff under the supervision of Trained Teachers at School Premises were trained in Primary Eye Screening at District level before launching of Dr. YSR Kanti Velugu Programme.
- LV Prasad Eye Institution is the supporting and mentoring Training Partner for effective implementation of Kanti Velugu Programme.
- Trainings are conducted for PMOOs / PMOAs through LV Prasad Eye Institution. Refresher Courses on Refraction Techniques to PMOAs and Training on Clinical Techniques and Community Eye Care to PMOOs are also under taken periodically.
- IOL wet lab training to Poor performance of ophthalmic surgeons and “on site Practical Training”.
- Community Eye Health concepts and Management skills for DPMs.
- Hence it is proposed budget for conduction of Trainings to PMOOs / PMOAs which includes online classes and hands on practical diagnostic techniques.

IEC Activities:

- Medical records, Referral cards, Pamphlets, Posters, banners are provided to all screening Centers.
- Hence it is proposed for State level and District level IEC activities for awareness of the programme (World Sight day, Glaucoma day, Eye Donation Fortnight).

Tele – Ophthalmology – Vision Centres :

- Tele-Ophthalmology services are providing by the Govt. of Andhra Pradesh in the identified 115 Vision Centres in PPP mode.
- Patients are screened by walk-in mode, Patients data uploaded in web portal by Aadhar and Mobile numbers.
- All patients are screened with AR, and also fundi are captured through fundus camera for required patients and uploaded in the web portal for specialist services which is available for suggestions and for appropriate interventions.
- Total No. of Patients visited as on 5,21,794, Spectacles distribution done as on 3,04,502 and fundus images taken 2,69,174 in the FY. 2021-22.
- It is proposed 6.5 lakhs Spectacles in the FY 2022-23 and 6.5 lakhs Spectacles proposed in the FY 2023-24.
- It is proposed 2 lakhs Tele-Ophthalmic consultation for fundus images in the FY 2022-23 and 2 lakhs Tele-Ophthalmic consultation for fundus images in the FY 2023-24.

Strengthening of Facilities:

- 52 Govt. Surgical centres are strengthened with 18 types of Ophthalmic Equipment.
- In the 2022-23 it is proposed for strengthening of District Hospitals .i.e. DH Tenali and DH Markapuram as per GOI Guidelines.
- In the 2022-23 it is proposed for strengthening of Area Hospitals i.e. AH Nagiri and AH Pulivendula and AH Tuni and AH Kalahasti in FY. 2023-24 as per GOI Guidelines.
- Strengthening of Eye Bank at REH, Kurnool in FY 2021-22 under process. In the 2022-23 it is proposed for strengthening of Eye Bank at GGH Vijayawada and SVRR Tirupati and at GGH Guntur and GGH Kakinada in FY 2023-24 as per GOI Guidelines.
- It was also proposed to provide eye screening facility at all 10,030 Health and wellness centres.
- As per GOI Guidelines proposed budget for procurement of Multi Purpose Dist. Mobile Ophthalmic Unit with Equipment and Salary of Driver and POL, hence it is proposed to strengthen 13 Mobile Ophthalmic Units.

Name of the Division : NCD
Name of the Programme : NPCB & VI
Name of the FMR Code : NCD.1
Name of the Scheme/Activity : Sl. No. 86 -- Cataract Surgeries through facilities.

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
4	Drugs and supplies	375.00	400.00	450.00	<p>2022-23 Assistance for consumables/drugs/medicine to the Govt./District Hospitals for Cataract surgery @ Rs.1000/- per case. Ongoing activity. As per target the budget is proposed to the Government Hospitals for procurement and supply of consumables, Drugs and medicines related to conducting Cataract surgeries. Consumables and Drugs @ Rs. 1,000/- per case at Govt. surgical centre. = 40,000 cases X Rs. 1,000/- = Rs.4,00,00,000 is proposed.</p> <p>2023-24 Assistance for consumables/drugs/medicine to the Govt./District Hospitals for Cataract surgery @ Rs.1000/- per case. Ongoing activity. As per target the budget is proposed to the Government Hospitals for procurement and supply of consumables, Drugs and medicines related to conducting Cataract surgeries. Consumables and Drugs @Rs. 1,000/- per case at Govt. surgical centre. = 45,000 cases X Rs. 1,000/- = Rs.4,50,00,000 is proposed</p>
Total		375.00	400.00	450.00	

Name of the Division : NCD
Name of the Programme : NPCB & VI
Name of the FMR Code : NCD.1
Name of the Scheme/Activity : Sl. No. 87 -- Cataract Surgeries through NGOs

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
1	DBT	1845.00	1862.50	1975.20	<p>2022-23</p> <p>1.Reimbursement for cataract operation for NGO and Private Practitioners as per norms @Rs.2000/- Ongoing activity. As per performance in conducting of Cataract Surgeries. Rs. 2,000/- per case.85,000 cases X Rs.2,000 = Rs. 17,00,00,000/-.</p> <p>2.Diabetic Retinopathy @Rs.2000/- Ongoing activity. Rs. 2,000/- per case.2,300 cases X Rs.2,000 = Rs. 46,00,000/-</p> <p>3. Childhood Blindness @Rs.2000/- Ongoing activity. Rs. 2,000/- per case.600 cases X Rs.2,000 = Rs. 12,00,000/-</p> <p>4.Glaucoma @Rs.2000/- Ongoing activity. Rs. 2,000/- per case.600 cases X Rs.2,000 = Rs. 12,00,000/-</p>

				<p>5. Keratoplastiy @Rs.7500/- Ongoing activity. Rs. 7,500/- per case.1,100 cases X Rs.7,500 = Rs. 82,50,000/-</p> <p>6. Vitreoretinal Surgery @Rs.10,000/- Ongoing activity. Rs. 10,000/- per case. 100 cases X Rs.10,000 = Rs. 10,00,000/-</p> <p>2023-24</p> <p>1.Reimbursement for cataract operation for NGO and Private Practitioners as per norms @Rs.2000/- Ongoing activity. As per performance in conducting of Cataract Surgeries. Rs. 2,000/- per case.90,000 cases X Rs.2,000 = Rs. 18,00,00,000/-.</p> <p>2.Diabetic Retinopathy @Rs.2000/- Ongoing activity. Rs. 2,000/- per case. 2,400 cases X Rs.2,000 = Rs. 48,00,000/- the budget is proposed.</p> <p>3. Childhood Blindness @Rs.2000/- Ongoing activity. Rs. 2,000/- per case. 650 cases X Rs.2,000 = Rs. 13,00,000/- the budget is proposed.</p> <p>4.Glaucoma @Rs.2000/- Ongoing activity. Rs. 2,000/- per case. 650 cases X Rs.2,000 = Rs. 13,00,000/- the budget is proposed.</p> <p>5. Keratoplastiy @Rs.7500/- Ongoing activity. Rs. 7,500/- per case. 1,150 cases X Rs.7,500 = Rs. 86,25,000/- lakhs the budget is</p>
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					<p>proposed.</p> <p>6. Vitreoretinal Surgery @Rs.10,000/- Ongoing activity. Rs. 10,000/- per case. 150 cases X Rs.10,000 = Rs. 15,00,000/- the budget is proposed.</p>
	Total	1845.00	1862.50	1975.20	

Name of the Division : NCD

Name of the Programme : NPCB & VI

Name of the FMR Code : NCD.1

Name of the Scheme/Activity : Sl. No. 88 --Other Ophthalmic Interventions through facilities.

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
3	Equipment (Including Furniture, Excluding Computers)	0	65.00	65.00	<p>2022-23</p> <p>Maintenance of Ophthalmic Equipment New Activity: The Budget is proposed for maintenance of Ophthalmic Equipment each District @ Rs. 5 lakhs as per GOI Guidelines. 13 Districts X Rs. 5,00,000/- = 65,00,000 budget is proposed.</p> <p>2023-24</p> <p>Maintenance of Ophthalmic Equipment New Activity: The Budget is proposed for maintenance of Ophthalmic Equipment each District @ Rs. 5 lakhs as per GOI Guidelines. 13 Districts X Rs. 5,00,000/- = 65,00,000 budget is proposed.</p>
Total		0	65.00	65.00	

Name of the Division : NCD
Name of the Programme : NPCB & VI
Name of the FMR Code : NCD.1
Name of the Scheme/Activity : Sl. No. 89 -- Other Ophthalmic Interventions through NGOs

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
1	DBT	400.00	400.00	400.00	<p>2022-23 Fixed Tele- ophthalmic network unit in Govt. Set up/ internet based ophthalmic consultation unit) Ongoing Activity: Budget is proposed for Tele-ophthalmic consultation for Fundus images for Tele Ophthalmology @ Rs. 200/- per case.2 lakhs Cases X Rs. 200/- = 4.00 Crores budget is proposed.</p> <p>2023-24 Fixed Tele- ophthalmic network unit in Govt. Set up/ internet based ophthalmic consultation unit) Ongoing Activity: Tele-ophthalmic centres in Community Health Centres with Auto Refractometer and Fundus Camera in Govt Sector / Fresh tender on PPP mode. Budget is proposed for Tele-ophthalmic consultation for Fundus images for Tele Ophthalmology @ Rs. 200/- per case. 2 lakhs Cases X Rs. 200/- = 4,00,00,000/- budget is proposed.</p>
Total		400.00	400.00	400.00	

Name of the Division : NCD
Name of the Programme : NPCB & VI
Name of the FMR Code : NCD.1
Name of the Scheme/Activity : Sl. No. 90 --Mobile Ophthalmic Units

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
3	Equipment (Including Furniture, Excluding Computers)	0	390.00	0	<p>2022-23</p> <p>Grant In Aid for Procurement of Multi Purpose Dist. Mobile Unit with Equipment New Activity: NPCB Mobile units are the best performing service centers in the State. They need support and strengthening by streamlining as per the NPCB norms. As per GOI Guidelines proposed budget @ Rs. 30 lakhs for procurement of Multi Purpose Dist. Mobile Ophthalmic Unit with Equipment and Salary of Driver and POL @ Rs. 30 lakhs per District. 13 Districts X 30 lakhs = 3,90,00,000/-</p> <p>2023-24</p> <p>Nil.</p>
Total		0	390.00	0	

Name of the Division : NCD

Name of the Programme : NPCB & VI

Name of the FMR Code : NCD.1

Name of the Scheme/Activity : Sl. No. 91 -- Collection of eye balls by eye banks and eye donation centres

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
1	DBT	131.00	131.00	132.00	<p>2022-23</p> <p>Recurring Grant for collection of Eye Balls by Eye Banks and Eye Donation Centres @ Rs.2000/- per pair (Eye Bank will reimburse to Eye Donation Centre for eyes collected by them@ Rs,1000/- per pair) Ongoing activity. The budget is proposed as per fixed target of GOI. Each Eye Ball Collection @ 2000/- per case, 6,550 cases X Rs.2,000/- = Rs.1,31,00,000/-</p> <p>2023-24</p> <p>Recurring Grant for collection of Eye Balls by Eye Banks and Eye Donation Centres @ Rs.2000/- per pair (Eye Bank will reimburse to Eye Donation Centre for eyes collected by them@ Rs,1000/- per pair) Ongoing activity. The budget is proposed as per fixed target of GOI. Each Eye Ball Collection @ 2000/- per case. 6,600 cases X Rs.2,000/- = Rs.1,32,00,000/-</p>
Total		131.00	131.00	132.00	

Name of the Division : NCD

Name of the Programme : NPCB & VI

Name of the FMR Code : NCD.1

Name of the Scheme/Activity : Sl. No. 92 -- Free spectacles to school children

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
3	Equipment (Including Furniture, Excluding Computers)	140.00	238.00	252.00	2022-23 Screening and free spectacles to school children. Ongoing activity. Approx. Each Spectacle is Rs.280/- 85,000 Spectacles X Rs. 280 = 2,38,00,000/- budget is proposed. 2023-24 Screening and free spectacles to school children. Ongoing activity. Ongoing activity. Approx. Each Spectacle is Rs.280/- 90,000 Spectacle s X Rs. 280 = 2,52,00,000/- budget is proposed.
Total		140.00	238.00	252.00	

Name of the Division : NCD
Name of the Programme : NPCB & VI
Name of the FMR Code : NCD.1
Name of the Scheme/Activity : Sl. No. 93 -- Free spectacles to others

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
3	Equipment (Including Furniture, Excluding Computers)	6020.00	4620.00	4760.00	<p>2022-23 Screening and free spectacles for near work to old persons. In Phase IV (Kanti Velugu Programme) It is proposed to cover the 1 Crore population for Eye Screening. As per situation analysis 20% of 1 crore population expected with refractive eye problems. Hence it is proposed 10 lakhs Spectacles. The requirement of spectacles for Tele Ophthalmology is approx. 6.50 lakhs. Hence the total No. of spectacles is. 16,50,000. 16,50,000 spectacles X Rs.280/- = Rs.46,20,00,000/-</p> <p>2023-24 In Phase IV (Kanti Velugu Programme) It is proposed to cover the 1 crore population for Eye Screening. As per situation analysis 20% of 1 crore population expected with refractive eye problems. Hence it is proposed 17 lakhs Spectacles. Hence the total No.of spectacles is. 17,00,000. 17,00,000 spectacles X Rs.280/- = Rs.47,60,00,000/- Thus the budget is proposed.</p>
Total		6020.00	4620.00	4760.00	

Name of the Division : NCD

Name of the Programme : NPCB & VI

Name of the FMR Code : NCD.1

Name of the Scheme/Activity : Sl. No. 94 -- Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
2	Infrastructure - Civil works (I&C)	0	0	1500.00	2022-23 Nil. 2023-24 Strengthening of RIO at Visakhapatnam. New Activity: Budget Proposed for inception of RIO. The budget proposed Constructions of Civil works. Hence may be Proposed budget Rs. 15,00,00,000/-
3	Equipment (Including Furniture, Excluding Computers)	133.50	2206.00	120.00	2022-23 1. Grant-in-aid for District Hospitals New Activity: The Budget Proposed GIA for Strengthening of District Hospitals @ Rs. 40 lakhs. Rs. 40 lakhs per each District Hospital DH Tenali and DH Markapuram, Prakasam District

				<p>Total Rs. 80,00,000/- the budget Proposed.</p> <p>2. Grant-in-aid for Sub Divisional Hospitals (Area Hospitals) New Activity: The Budget Proposed GIA for Strengthening of Area Hospital @ Rs. 20 lakhs. Rs. 20 lakhs per each Area Hospital. AH Nagiri and AH Pulivendula Total Rs. 40,00,000/- the budget Proposed.</p> <p>3. Grant-in-aid for Vision Centre (PHC) (Govt.) Ongoing Activity: The Budget is proposed for Strengthening of Ophthalmic services at HWCS as Vision Screening Centers for procurement and supply Trail lens boxes, Vision Charts, Trail Frame etc. 10,030 PHCs X Rs.20,000/- per PHC. Total 20,06,00,000/- budget proposed.</p> <p>4. Grant-in-aid for Eye Bank (Govt.) New Activity: As per GOI Guidelines. The budget is proposed for New Eye Bank at GGH Vijayawada and SVRR Tirupathi (Govt. Sector). @ Rs. 40 lakhs. per each Eye Bank. Hence Rs. 80,00,000/- is proposed.</p> <p>2023-24</p> <p>1. Grant-in-aid for Sub Divisional Hospitals (Area Hospitals) New Activity: The Budget Proposed GIA for Strengthening of Area Hospital @ Rs. 20 lakhs. Rs. 20 lakhs per each Area Hospital. AH Tuni and AH Kalahasti Total Rs. 40,00,000/- the budget Proposed.</p> <p>2. Grant-in-aid for Eye Bank (Govt.)</p>
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					<p>New Activity: As per GOI Guidelines. The budget is proposed for New Eye Bank at GGH Guntur and GGH Kakinada (Govt. Sector).@Rs. 40 lakhs. per each Eye Bank. Hence Rs. 80,00,000/- is proposed.</p>
	Total	133.50	2206.00	1620.00	

Name of the Division : NCD

Name of the Programme : NPCB & VI

Name of the FMR Code : NCD.1

Name of the Scheme/Activity : Sl. No. 95 -- Other NPCB+VI components

S. No	Detailed Head	ROP Approval for the FY. 2021-22 in lakhs.	Amount Proposed for 2022-23 In lakhs.	Amount Proposed for 2023-24 In lakhs.	Details of Activity & Cost Breakup
6	Capacity building incl. training	12.00	12.00	12.00	<p>2022-23</p> <p>Training of PMOA. Ongoing activity. Is being 400 PMOAs appointed . Hence Proposed budget for conduct of Trainings to 400 PMOAs which includes online classes and practical training. Each PMOA Rs.3,000/- X 400 PMOAs = Rs. 12,00,000/-</p> <p>2023-24</p> <p>Training of PMOA. Ongoing activity. Is being 400 PMOAs appointed . Hence Proposed budget for conduct of Trainings to 400 PMOAs which includes online classes and practical training. Each PMOA Rs.3,000/- X 400 PMOAs = Rs. 12,00,000/-</p>
9	IEC & Printing	15.00	20.00	20.00	<p>2022-23</p> <p>State level IEC @ Rs.10 lakh for Minor State and Rs.20 lakhs for Major States under NPCB.</p>

					<p>Ongoing activity. Rs. 20 lakhs is proposed for State level and District level IEC activities for awareness of the programme (World Sight day, Glaucoma day, Eye Donation Fortnight) 2.0 lakhs Poster are proposed at State and District level Health facilities. Each Poster is Rs. 10/- 2.0 lakh poster X Rs. 10/- = Rs. 20,00,000/- the budget is proposed.</p> <p>2023-24</p> <p>State level IEC @ Rs.10 lakh for Minor State and Rs.20 lakhs for Major States under NPCB. Ongoing activity. Rs. 20 lakhs is proposed for State level and District level IEC activities for awareness of the programme (World Sight day, Glaucoma day, Eye Donation Fortnight) 2.0 lakhs Poster are proposed at State and District level Health facilities. Each Poster is Rs. 10/- 2.0 lakh poster X Rs. 10/- = Rs. 20,00,000/- the budget is proposed.</p>
10	Planning & M&E	25.00	85.00	85.00	<p>2022-23</p> <p>Management of Health Society State and District level. Ongoing activity. For State Health Society maintenance Rs. 13 lakhs (Hiring of vehicle, State Maintenance, Review meetings etc.) For District Health Society maintenance Rs. 72 lakhs @ Rs. 6 lakhs for each District (DPM's Hired Vehicle TA,DA & office maintenance). State Health Society: Rs.10.50 lakhs District Health Society: Rs.72 lakhs</p>

					<p>Total Budget: Rs.85,00,000/-</p> <p>2023-24</p> <p>Management of Health Society State and District level. Ongoing activity. For State Health Society maintenance Rs. 13 lakhs (Hiring of vehicle, State Maintenance, Review meetings etc.) For District Health Society maintenance Rs. 72 lakhs @ Rs. 6 lakhs for each District (DPM's Hired Vehicle TA,DA & office maintenance). State Health Society: Rs.10.50 lakhs District Health Society: Rs.72 lakhs Total Budget: Rs.85,00,000/-</p>
	Total	52.00	117.00	117.00	