

**NATIONAL VECTOR BORNE DISEASES CONTROL PROGRAMME –A P
NOTE AND JUSTIFICATION FOR PIP PROPOSALS FOR THE YEAR
2022-23 & 2023-24.**

The Programme deals with 5 diseases namely Malaria, Dengue, Chikungunya, Japanese Encephalitis, and Filariasis. The state is endemic for the five Diseases which are mainly transmitted through different Mosquito species besides; new emerging diseases like Zika virus.

Important objectives and components of NVBDCP include:

- Maintaining Annual Blood Examination Rate more than 10 under Malaria.
- Reduction of Malaria cases less than 1 in 1000 population.
- Saturation of vulnerable population with Long Lasting Insecticidal Nets.
- Functioning of identified 54 Sentinel Surveillance Hospitals with qualitative diagnostic facilities for Malaria, Dengue and Chikungunya.
- Elimination of Lymphatic Filariasis by keeping micro filaria rate less than 1% in the state.

Sl No	Services Provided	Stage
1	Screening of Fever cases in all Government and Private Health facilities	Provided
2	Treatment of Malaria cases	Provided
3	Conduction of Residual Spray operations in high risk villages as prevention	Provided
4	Conduction of Anti larval operations (ALO) for all Malaria Cases	Provided
5	Release of Gambusia fish in Malaria Risk villages	Provided
6	Management of complicated Malaria cases in Teaching hospitals and other identified hospitals	Provided
7	Surveillance of Dengue/Chikungunya/AES/JE cases in 54 SSHs	Provided
8	Confirmation of Dengue/Chikungunya/AES/JE cases by IGM ELISA Kit method	Provided
9	Control operations against Dengue/Chikungunya/AES/JE such as ALO operations, Fogging operation, etc.,	Provided
10	Conduction of JE vaccination in Krishna, Nellore, Chittoor and Kurnool districts (Partial in East Godavari and West Godavari)	Provided

I. **MALARIA** diagnosis is being carried out through active surveillance at Community level by ASHA, MPHA (M)/MPHA (F)/Village and Ward Health Secretaries. During 2021, 4227609 persons screened through Malaria Microscopy and 2582598 persons screened through RDT kit method under active surveillance. Passive surveillance at facility based in all Government and Private Health facilities. During 2021, 1624115 persons screened through Malaria Microscopy and 766223 persons were screened through RDT Kit method. A total of 1314 Malaria cases reported during 2021. All the cases were treated with **Chloroquine Tablets, Primaquine Tablets, ACT Kits** as per the dosage schedule. During 2022, it is estimated to screen more than 6000000 persons under Malaria Microscopy and more than 3500000 persons under RDT method.

During 2021, 3027 villages with a population of 9.2 Lakhs was identified as high risk and covered under Indoor Residual Spray Operations. The Anti Larval Operations, Space Spray operations. More than 3000 residential educational institutions were also covered under residual **spray operations** (schedule enclosed). The operation cost of spray wages is also proposed to take up spray operations in high risk villages of Malaria towards general rounds of spray besides focal spray in the selected areas which will be finalized by February ending.

During 2021, 24 lakhs **Gambusia Fish** was released in all 13 districts. During 2022, it is proposed and estimated for release of 1 crore Gambusia fish in coordination with fisheries department (statement enclosed).

It is proposed to **strengthen the Malaria Microscopy** centers in PHCs and District Malaria Offices, provision has been made for maintenance of Microscopes under Bio Medical equipment management system. It is also proposed lab consumables and others in all 1147 PHCs, 560 UPHCs, 29 Division/District/Zonal level labs. It is proposed towards treatment of complicated Malaria cases at Sentinel Surveillance Hospitals (estimated number is 1100).

The imparting of **training** to improve the capacity building of Medical Officers, Para Medical Staff and Lab technicians (Training calendar enclosed).

The **IEC/BCC** activities towards prevention and control of VBDs such as (14 activities): preparation of pamphlets, stickers, posters, banners and arrangement of hoardings, Ads on buses, rallies, TV scrolls, seminars and meetings, advocacy workshops, community awareness, etc., at Village/ Ward Secretariats, PHCs, CHCs, AHs, DHs, THs, State and district level. Statement Enclosed.

II. **AES/JE:** The surveillance of AES/JE cases is being carried out through the regional sentinel surveillance hospitals namely KGH/AMC-Visakhapatnam, GGH/GMC-Guntur and GGH/KMC-Kurnool during 2021, 3 AES cases reported. The MAC ELISA Kits will be supplied by GoI under kind grant. The JE vaccination is being carried out in Krishna, Nellore, Chittoor, Kurnool (partial vaccination in East Godavari and West Godavari) districts under routine immunization programme.

III. **DENGUE/CHIKUNGUNYA:** Surveillance and diagnosis is being carried out in 54 Sentinel Surveillance Hospitals (statement enclosed). During 2021, 4767 Dengue cases were reported. The MAC ELISA Kits will be supplied by GoI under kind grant. The provision has been to supply 200 NS1 ELISA kits by the APSMIDC.

Provision has been made towards source reduction methods in High risk areas for checking and evacuation of breeding sources of AEDES mosquitoes. Approximately 1000 suspected cases per district is proposed.

Provision has been made towards recurrent grant to Sentinel Surveillance Hospitals @ Rs.1 lakh per lab towards maintenance.

IV. **LYMPHATIC FILARIASIS :** 40877 Lymphoedema cases are under treatment, provision has been made towards supply of MMDP Kits to Lymphoedema cases @ Rs.500 per case and @ Rs.750 per hydrocele surgery case. Estimated number of hydrocele cases is 100 cases (statement enclosed).

Transmission Assessment Survey (TAS) is planned in 5 districts namely Vizianagaram, Visakapatnam, East Godavari, West Godavari and Guntur districts.

The Microfilaria Survey (MF) is planned in all 13 districts.

The awards were also facilitated for the Disease-free districts.

For the Financial Year 2022-2024 -NVBDCP

Name of the Division : NDCP
Name of the Programme: National Vector Borne Disease Control Programme (NVBDCP)
Name of the FMR Code : NDCP-2
Name of the Scheme/Activity: MALARIA

S. No	Detailed Head	ROP Approval 2021-22 (Rs.in Lakhs)	Proposals 2022-23 (Rs.in Lakhs)	Proposals 2023-24 (Rs.in Lakhs)	Details of Activity & Cost Breakup
1	Infrastructure - Civil works (I&C)	0.00	28.00	29.40	<p>2022-23:</p> <p>FMR Code: 5.3.11 Construction and Maintenance of Hatcheries: Only Maintenance cost to be proposed- Rs 50,000 per mother hatcheries. Total 56 Hatcheries (Statement Enclosed – Annexure-1) at Districts each hatchery X Rs. 50,000/- = Rs.50,000 X 56 = Rs.28,00,000/-</p> <p>2023-24:</p> <p>FMR Code: 5.3.11 Construction and Maintenance of Hatcheries: Only Maintenance cost to be proposed- Rs 50,000 per mother hatcheries. Districts each hatchery X Rs. 50,000/- = Rs.52,500 (Rs.50,000 X 5/100+Rs.50000 = Rs.52,500) X 56 = Rs.29,40,000/-</p>
2	Equipment (Including Furniture, Excluding Computers)	0.00	18.90	19.84	<p>2022-23:</p> <p>6.1.2.2.4 - Logistic for Entomological Lab Strengthening and others under MVCR@ Rs. 10,000/- per zonal lab. DistrictLabs : 18 (including district camp office labs in tribal districts), Zonal Labs : 4, State Entomological Lab :1, Gajuvaka + FRTC + Srisailam + Survey Unit Lab :4, Divisional Lab : 2 (Tenali and KD peta-VSP) (18+4+1+4+2 = 29 X Rs.10,000/- = Rs.2,90,000).</p> <p>6.1.3.2.1 - Maintenance of Microscope - Funds to be proposed under Biomedical Equipment Management System and AERB: OOC: 400 Microscopes X Rs.1000 per quarter = Rs.4,00,000 X 4 Qrs = Rs.16,00,000/-</p> <p>= Rs.2,90,000 (6.1.2.2.4) + Rs.16,00,000/- (6.1.3.2.1) = Rs.18,90,000/-</p> <p>2023-24:</p> <p>6.1.2.2.4 - Logistic for Entomological Lab Strengthening and others under MVCR@ Rs. 10,000/- per zonal lab. District Labs: 18 (including district camp office labs in tribal districts), Zonal Labs: 4, State Entomological Lab :1, Gajuvaka + FRTC + Srisailam + Survey Unit Lab</p>

					<p>:4, Divisional Lab: 2 (Tenali and KD peta-VSP) (18+4+1+4+2 = 29 X Rs.13,260/-) = Rs.3,84,500/-</p> <p>6.1.3.2.1 - Maintenance of Microscope - Funds to be proposed under Biomedical Equipment Management System and AERB: OOC: 400 Microscopes X Rs.1000 per quarter = Rs.4,00,000 X 4 Qrs = Rs.16,00,000/-</p> <p>= Rs.3,84,500/- (6.1.2.2.4) + Rs.16,00,000/- (6.1.3.2.1) = Rs.19,84,000/-</p>
3	<p><u>Drugs</u> (Central supplies- Kind grants to be provided by the PDs)</p>	191.75	134.45	134.45	<p>2022-23:</p> <p>6.2.12.4, 6.2.12.11 Inj. Artesunate and ACT drugs are central supply commodity. State to propose the total quantity required.</p> <p>(a) 6.2.12.4: Inj. Artesunate: Proposed towards treatment of Complicated Malaria Cases at Sentinel Surveillance Hospitals for Malaria (1100 X Rs.12.60 = Rs.13,860)</p> <p>(b)6.2.12.11:ACT Drugs: Towards treatment of Plasmodium Facilparum cases</p> <p>ACT : 0-1 Years - 915 X 17 Unit Cost = Rs.15,555, ACT : 1-4 Years - 4155 X 24 Unit Price = Rs.99,720, ACT : 5-8 Years - 5675 X 33 Unit Price = Rs.1,87,275, ACT : 9-14 Years - 7085 X 29 Unit Price = Rs.2,05,465, Adult : Rs.15420 X 49 = Rs.7,55,580</p> <p>(15,555 + 99,720 +1,87,275 + 2,05,465 + 7,55,580 = Rs:12,63,595) (Rs.13,860 (6.2.12.4) + Rs.12,63,595 (6.2.12.11) = Rs.12,77,455/-)</p> <p>6.2.12.17 - Any other drugs & supplies (please specify): Proposed Budget for (1) Diflubenzuron (3000 Kgs X Rs.2422/ Kgs = Rs.72,66,000/-) (2) DDT is central supply commodity, state to propose the total quantity required.DDT 50% to be supplied by GoI, (Rs.114 Kgs X Rs.43,000 (43MTs) = Rs.49,02,000/-) (Rs :72,66,000+ Rs.49,02,000 = Rs. 1,21,68,000/-)</p> <p>= Rs. 12, 77,455 (6.2.12.4) (6.2.12.11) + Rs. 1,21,68,000 (6.2.12.17) = Rs.1,34,45,455</p> <p>2023-24:</p> <p>6.2.12.4, 6.2.12.11 Inj. Artesunate and ACT drugs are central supply commodity. State to propose the total quantity required.</p>

					<p>(a) 6.2.12.4: Inj. Artesunate: Proposed towards treatment of Complicated Malaria Cases at Sentinel Surveillance Hospitals for Malaria (1100 X Rs.12.60 = Rs.13,860)</p> <p>(b)6.2.12.11:ACT Drugs: Towards treatment of Plasmodium Facilparum cases</p> <p>ACT: 0-1 Years - 915 X 17 Unit Cost = Rs.15,555,</p> <p>ACT: 1-4 Years - 4155 X 24 Unit Price = Rs.99,720,</p> <p>ACT : 5-8 Years - 5675 X 33 Unit Price = Rs.1,87,275,</p> <p>ACT : 9-14 Years - 7085 X 29 Unit Price = Rs.2,05,465,</p> <p>Adult : Rs.15420 X 49 = Rs.7,55,580</p> <p>(15,555 + 99,720 + 1,87,275 + 2,05,465 + 7,55,580 = Rs:12,63,595)</p> <p>(Rs.13,860 (6.2.12.4) + Rs.12,63,595 (6.2.12.11) = Rs.12,77,455/-)</p> <p>6.2.12.17 - Any other drugs & supplies (please specify): Proposed Budget for</p> <p>(1) Diflubenzuron (3000 Kgs X Rs.2422/ Kgs = Rs.72,66,000/-)</p> <p>(2) DDT is central supply commodity, state to propose the total quantity required.DDT 50% to be supplied by GoI, (Rs.114 Kgs X Rs.43,000 (43MTs) = Rs.49,02,000/-)</p> <p>(Rs :72,60,000+ Rs.49,02,000 = Rs. 1,21,68,000/-)</p> <p>= Rs. 12, 77,455 (6.2.12.4) (6.2.12.11) + Rs. 1,21,68,000 (6.2.12.17) = Rs.1,34,45,455</p>
	Budget for Procurement done by states	6.33	15.02	15.02	<p>2022-23:</p> <p>6.2.12.1, 6.2.12.2, 6.2.12.3 & 6.2.12.4 - Chloroquine phosphate, Primaquine 2.5 mg, Primaquine 7.5 mg & Inj. Quinine and Tab Quinine sulphate. All these are decentralized item State to procure desired quantity from cash grant as per state contract rate.</p> <p>Chloroquine phosphate: For treatment of Malaria Cases, project area population coverage, migrant population, etc (distribution chloroquine @ 1,00,000 tablets per district (1,00,000 X 13 =13,00,000 X Rs.0.99/ tablet = Rs.12,87,000/-)</p> <p>Primaquine 2.5 mg: Proposed for treatment for all conformed Malaria Cases and Highrisk areas where fever cases are reported and in case of out breaks (Each tablet :0.39 Paisa) 1,36,000 X Rs 0.39 Paisa = Rs.53,040)</p> <p>Primaquine 7.5 mg: Proposed for treatment for all conformed Malaria Cases and High risk areas where fever cases are reported and in case of out breaks</p>

					<p>(2,00,000 X Rs. 0.74 = Rs.1,48,000/-)</p> <p>Quinine and Tab Quinine sulphate:Proposed towards treatment of Complicated Malaria Cases at SentinelSurveillance Hospitals for Malaria (1100 X 12.60 =Rs.13,860/-)</p> <p>= (Rs.12,87,000 (6.2.12.1) + Rs.53,040 (6.2.12.2) + Rs1,48,000 (6.2.12.3) + Rs.13,860 (6.2.12.4) = Rs.15,02,400/-)</p> <p>2023-24:</p> <p>6.2.12.1, 6.2.12.2, 6.2.12.3 & 6.2.12.4 - Chloroquine phosphate, Primaquine 2.5 mg, Primaquine 7.5 mg & Inj. Quinine and Tab Quinine sulphate. All these are decentralized item State to procure desired quantity from cash grant as per state contract rate.</p> <p>Chloroquine phosphate: For treatment of Malaria Cases, project area population coverage, migrant population, etc (distribution chloroquine @ 1,00,000 tablets per district (1,00,000 X 13 =13,00,000 X Rs.0.99/ tablet = Rs.12,87,500)</p> <p>Primaquine 2.5 mg: Proposed for treatment for all conformed Malaria Cases and Highrisk areas where fever cases are reported and in case of out breaks (Each tablet :0.39 Paisa) 1,36,000 X Rs 0.39 Paisa = Rs.53,040)</p> <p>Primaquine 7.5 mg: Proposed for treatment for all conformed Malaria Cases and High risk areas where fever cases are reported and in case of out breaks (2,00,000 X Rs. 0.74 = Rs.1,48,000/-)</p> <p>Quinine and Tab Quinine sulphate:Proposed towards treatment of Complicated Malaria Cases at SentinelSurveillance Hospitals for Malaria (1100 X 12.60 =Rs.13,860/-)</p> <p>= (Rs.12,87,000 (6.2.12.1) + Rs.53,040 (6.2.12.2) + Rs1,48,000 (6.2.12.3) + Rs.13,860 (6.2.12.4) = Rs.15,02,400/-)</p>
4	Diagnostics (Consumables, PPP, Sample Transport)	343.00	312.08	312.08	<p>2022-23:</p> <p>6.2.12.17 - For lab consumables and others-towards maintenance of PHC labs, District Labs, and State Labs @ Rs.3000 per lab (1147 PHCs + 560 UPHCs + 29 Division/District/Zonal and State labs) = 1736 X Rs.3000= Rs.52,08,000/-)</p> <p>6.2.12.12 - RDT Malaria – bi-valent are central supply commodity but however 25% contingency quantity may be procured by states in case of outbreak. State to procure desired quantity as per state contract rate 20,00,000 lakh RDT Kits@ Rs13.00 per kit = Rs.2,60,00,000/-</p> <p>= Rs.52,08,000/- (6.2.12.17) + Rs.2,60,00,000/- (6.2.12.12) =</p>

					<p>Rs.3,12,08,000/-</p> <p>2023-24: 6.2.12.17 - For lab consumables and others-towards maintenance of PHC labs, District Labs, and State Labs @ Rs.3000 per lab (1147 PHCs + 560 UPHCs + 29 Division/District/Zonal and State labs) = 1736 X Rs.3000= Rs.52,08,000/-)</p> <p>6.2.12.12 - RDT Malaria – bi-valent are central supply commodity but however 25% contingency quantity may be procured by states in case of outbreak. State to procure desired quantity as per state contract rate 20,00,000 lakh RDT at Rs13.00 per kits (Rs.2,60,00,000/-) = Rs.52,08,000/- (6.2.12.17) + Rs.2,60,00,000/--(6.2.12.12) = Rs.3,12,08,000/-</p>
5	Capacity building training incl.	67.20	72.80	76.44	<p>2022-23: 9.5.12.1 & 9.5.12.7 Training / Capacity Building (Malaria) Continued training for medical officers, Para Medical staff and Lab Technicians in Districts, Zonal offices and State Head quarter in view of implementation of National Strategic plan for Malaria/ Filaria Elimination (statement of calendar of Training Programme schedule enclosed).</p> <p>2023-24: 9.5.12.1 & 9.5.12.7 Training / Capacity Building (Malaria)Continued training for medical officers, Para Medical staff and Lab Technicians in Districts, Zonal offices and State Head quarter in view of implementation of National Strategic plan for Malaria/ Filaria Elimination (statement of calendar of Training Programme schedule enclosed)</p>
6	Others including operating costs (OOC)	243.19	266.68	280.14	<p>2022-23: 3.2.5.1.1. & 3.2.5.1.2 - Operational cost for Spray Wages and Operational cost for IRS Operational cost for Spray Wages: Towards conduction of General 2/3 Rounds of spray, Focal Spray and Anti Larval operations in all 13 districts (last year approval and the statement enclosed) Rs.2,39,68,000/-</p> <p>3.2.5.1.2 : Operational cost for IRS:Towards repairs of Spray Equipment besides accessories @ 1.00 lakh per district = 13X 1 =Rs13,00,000/-.</p> <p>3.2.5.1.5 - Larvivorous Fish support: Funds may be proposed for procuring fishes and transportation of fish from mother hatcheries to other hatcheries or local bodies. State may propose Rs 25,000</p>

					<p>per motherHatcheries. = Rs.25000 X 56 Hatcheries = Rs.14,00,000/-</p> <p>= Rs.2,39,68,000/- (3.2.5.1.1) + Rs13,00,000/-(3.2.5.1.2) + Rs.14,00,000/- (3.2.5.1.5) = Rs.2,66,68,000/-</p> <p>2023-24: 3.2.5.1.1. & 3.2.5.1.2 - Operational cost for Spray Wages and Operational cost for IRS Operational cost for Spray WagesTowards conduction of General 2/3 Rounds of spray, Focal Spray and Anti Larval operations in all 13 districts (last year approval and the statement enclosed) Rs.2,39,68,000 (in lakhs) (Rs.2,39,68,000 X 5/100+2,39,68,000 = Rs.2,40,87,840/-)</p> <p>3.2.5.1.2 :Operational cost for IRS:Towards repairs of Spray Equipment besides accessories @ 1.00 lakh per district = 13X 1 =Rs13,00,000/-</p> <p>3.2.5.1.5 - Larvivories Fish support: Funds may be proposed for procuring fishes and transportation of fish from mother hatcheries to other hatcheries or local bodies. State may propose Rs 25,000 per mother Hatcheries. = Rs.25000 X 56 Hatcheries = Rs.14,00,000 X 5/100= Rs14,70,000/- = Rs.2,40,87,840/- (3.2.5.1.1) + Rs.13,00,000/-(3.2.5.1.2) + Rs.14,70,000/- (3.2.5.1.5) = Rs.2,80,14,000/-</p>
7	IEC & Printing	150.00	178.22	187.13	<p>2022-23: 11.15.1, 11.15.7- IEC/BCC for Malaria: Towards Malaria Elimination programme campaign (14 activities): preparation of pamphlets, stickers, posters, banners and arrangement of hoardings, Ads on buses, rallies, TV scrolls, seminars and meetings, advocacy workshops, community awareness, etc., at Village/ Ward Secretariats, PHCs, CHCs, AHs, DHs, THs, State and district level. Statement Enclosed</p> <p>2023-24: 11.15.1, 11.15.7- IEC/BCC for Malaria: Towards Malaria Elimination programme campaign (14 activities): preparation of pamphlets, stickers, posters, banners and arrangement of hoardings, Ads on buses, rallies, TV scrolls, seminars and meetings, advocacy workshops, community awareness, etc., at Village/ Ward Secretariats, PHCs, CHCs, AHs, DHs, THs, State and district level. Statement Enclosed</p>

8	Planning & M&E	178.10	204.39	214.63	<p>2022-23:</p> <p>16.1.2.1.18: State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)</p> <p>(1).State task force meeting/ STAC meeting -Rs 30,000 per state per year. (Rs.30,000 X1 = Rs.30,000)</p> <p>(2) District coordination meeting Rs 15,000 per district per quarter. (Rs.15000 X 4 Quarters = Rs.60,000 X 13 Districts = Rs.7,80,000)</p> <p>(Rs.30, 000 + Rs 7, 80,000 = Rs.8, 10,000).</p> <p>16.1.2.2.5:Monitoring, Evaluation & Supervision (Malaria)</p> <p>(1) State level half yearly meeting - (Rs 1,50,000 per meeting = Rs. 1,50,000 X 2 = Rs.3,00,000/-)</p> <p>(2) District level quarterly meeting - Rs 50,000 per meeting (Rs.50,000 X 2= Rs.1,00,000 X 13 Districts = Rs.13,00,000/-</p> <p>(Rs.3,00,000 + Rs.13,00,000 = Rs.16,00,000/-)</p> <p>16.1.2.2.15: Monitoring & Evaluation under MVCR</p> <p>1) Zonal Entomologist @ Rs. 2,000/- per day- (Rs.2,000 X 250 Days = Rs.5,00,000)</p> <p>2) Insect Collector @ Rs. 1,000/- per day per person- (Rs.1000 X 10 Persons X 250 Days = Rs.25,00,000/-) (Rs.5,00,000+ Rs.25,00,000 = Rs.30,00,000/-)</p> <p>16.1.3.1.8: Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)</p> <p>1) For Non GFATM State level mobility support @ Rs 40,000 per month (Rs.40, 000 X 12 Months X 2= Rs. 9,60,000/-)</p> <p>2) For Non GFATM District level mobility support @ Rs 18900 Per month(Rs.18,900 X 47 (DMO/AMOs/DCs) X 12 (M) = Rs.1,06,59,600/-)</p> <p>3) For Non GFATM Blocks mobility support to MTS @ Rs. 2500/- p.m. per MTS(Rs.2500 X 28(MTS) X 12(M) = Rs.8,40,000).</p> <p>(Rs.9,60,000 + Rs.1,06,59,000 + Rs,8,40,000 = Rs. 1,24,59,000/-).</p> <p>16.1.3.1.16: Mobility support for Field activities for State MVCR Cell</p> <p>(1) Mobility support for strengthening the entomological surveillance. @ Rs 40,000 per month at state level and Rs 30,000 per month for Zonal level towards POL. (Rs.40,000 X 1 X 12 = Rs,4,80,000) + (Rs.30000 X 12 X 4 = Rs.14,40,000)= Rs.4,80,000 + Rs.14,40,000 =</p>
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					<p>Rs.19,20,000/-</p> <p>16.1.5.3.8: Epidemic preparedness & Response (Malaria): State to propose the fund to manage the epidemic as per National guidelines such as funds for insecticides, spray etc considering the malaria epidemiological situation. (Rs 50,000 X 13= Rs.6,50,000)</p> <p>= Rs.8,10,000 (16.1.2.1.18)</p> <p>+ Rs.16,00,000 (16.1.2.2.5) +</p> <p>Rs.30,00,000 (16.1.2.2.15) +</p> <p>Rs.1,24,59,000 (16.1.2.2.15) + Rs. 19,20,000 (16.1.3.1.16) + Rs.6,50,000 (16.1.5.3.8) = Rs.2,04,39,000/-</p> <p>2023-24:</p> <p>16.1.2.1.18: State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria).</p> <p>(1) State task force meeting/ STAC meeting -Rs 30,000 per state per year. (Rs.30,000 X 1 = Rs.30,000 X 5/100+30000 = Rs.31,500/-)</p> <p>(2) District coordination meeting Rs 15,000 per district per quarter. (Rs.15000 X 4 Quarters = Rs.60,000 X 13 Districts = Rs.7,80,000 X 5/100 +7,80,000 = Rs 8,19,000/-)</p> <p>(Rs.31,500 + Rs 8,19,000 = Rs.8,50,500/-)</p> <p>16.1.2.2.5: Monitoring, Evaluation & Supervision (Malaria)</p> <p>(1)State level half yearly meeting - (Rs 1,50,000 per meeting = Rs. 1,50,000 X 2 =Rs.3,00,000 X 5/100+3,00,000 = Rs.3,15,000)</p> <p>(2)District level quarterly meeting - Rs 50,000 per meeting (Rs.50,000 X 2 = Rs.1,00,000 X 13 Districts = Rs.13,00,000 X 5/100+13,00,000 = Rs.13,65,000/-)</p> <p>(Rs.3,15,000 + Rs.13,65,000 =Rs.16,80,000)</p> <p>16.1.2.2.15: Monitoring & Evaluation under MVCR</p> <p>1) Zonal Entomologist @ Rs. 2,000/- per day- (Rs.2,000 X 250 Days = Rs.5,00,000 X 5/100+5,00,000 = Rs. 5,25,000/-)</p> <p>2) Insect Collector @ Rs. 1,000/- per day per person- (Rs.1000 X 10 Persons X 250 Days = Rs.25,00,000 X5/100+ Rs.25,00,000 = Rs.26,25,000/-)</p> <p>(Rs.5,25,000+ Rs.26,25,000=Rs.31,50,000/-)</p> <p>16.1.3.1.8: Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)</p>
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					<p>1) For Non GFATM State level mobility support @ Rs 40,000 per month. (Rs.40,000 X 12 Months X 2= Rs. 9,60,000 X 5/100+9,60,000 = Rs10,08,000/-)</p> <p>2) For Non GFATM District level mobility support @ Rs 18900 Per month. (Rs.18,900 X 47 (DMO/AMOs/DCs) X 12 (M) = Rs.1,06,59,600 X 5/100 +1,06,59,000= Rs.1,11,92,580/-)</p> <p>3) For Non GFATM Blocks mobility support to MTS @ Rs. 2500/- p.m. per MTS (Rs.2500 X 28(MTS) X 12(M) = Rs.8,40,000 X5/100 +8,40,000 = Rs.8,82,000/-).</p> <p>(Rs.10,08,000 + Rs.1,11,95,580 + Rs,8,82,000 = Rs. 1,30,85,580/-)</p> <p>16.1.3.1.16: Mobility support for Field activities for State MVCR Cell</p> <p>(1) Mobility support for strengthening the entomological surveillance. @ Rs 40,000 per month at state level and Rs 30,000 per month for Zonal level towards POL. State Level (Rs.40,000 X 1 X 12 = Rs,4,80,000 X 5/100+4,80,000 = Rs.5,04,000/-) + Zonal Level (Rs.30000 X 12 X 4 = Rs.14,40,000 X5/100+14,40,000 = Rs.15,12,000)</p> <p>= Rs.5,04,000 + Rs.15,12,000 = Rs.20,16,000/-</p> <p>16.1.5.3.8: Epidemic preparedness & Response (Malaria):State to propose the fund to manage the epidemic as per National guidelines such as funds for insecticides, spray etc considering the malaria epidemiological situation. (Rs50,000 X 13= Rs.6,50,000 X 5/100+6,50,000 = Rs 6,82,500/-)</p> <p>= Rs.8,50,500 (16.1.2.1.18) + Rs.16,80,000 (16.1.2.2.5) + Rs.31,50,000 (16.1.2.2.15) + Rs.1,30,85,000 (16.1.2.2.15) + Rs. 20,16,000 (16.1.3.1.16) + Rs.6,82,500 (16.1.5.3.8) = Rs.2,14,63,500/-</p>
9	Surveillance, Research, Review, Evaluation (SRRE)	25.00	4.00	4.00	<p>2022-23:</p> <p>16.1.3.2.1: Zonal Entomological units: For ensuring functionality of Entomological zones @ Rs. 1.00 lakh per unit = 4 Zones X Rs.1,00,000 = Rs.4,00,000/-</p> <p>2023-24:</p> <p>16.1.3.2.1: Zonal Entomological units: For ensuring functionality of Entomological zones @ Rs. 1.00 lakh per unit = 4 Zones X Rs.1,00,000 = Rs.4,00,000/-</p>
	Total	1204.57	1234.54	1273.13	

Name of the Division

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NDCP

Name of the Programme

:

National Vector Borne Disease Control Programme (NVBDCP)

Name of the FMR Code

:

NDCP-2

Name of the Scheme/Activity

:

AES / JE

S. No	Detailed Head	ROP Approval 2021-22 (Rs.in Lakhs)	Proposals 2022-23 (Rs.in Lakhs)	Proposals 2023-24 (Rs.in Lakhs)	Details of Activity & Cost Breakup
1	<u>Drugs and supplies</u> (Central supplies-Kind grants to be provided by the PDs)	1.15	1.33	1.33	2022-23: 6.2.12.15 Payment to NIV towards JE kits at Head Quarter Cost of JE IgM test kits = Rs. 11150.00 per kit (Central Supply) = Rs11150 X 12 Kits = Rs.1,33,800/- 2023-24: 6.2.12.15 Payment to NIV towards JE kits at Head Quarter Cost of JE IgM test kits = Rs. 11150.00 per kit (Central Supply) = Rs11150 X 12 Kits = Rs.1,33,800/-
	Budget for Procurement done by states	5.00	155.29	155.29	2022-23: 6.2.12.14 Procurement of Insecticides (Technical Malathion/Cyphenothrin) Technical Malathion: Amount may be projected according to the assesses need and approved unit cost of the product as reflected by state/Uts.towards Thermal Fogging and Space Spray Operations in all urban and rural areas where Malaria and Dengue cases and other VBDs are reported including suspected cases. 1). Malathion 5000 kgs X Rs.549/kg = Rs.27,45,000/- 2). Cyphenotrin8000 ltrs X Rs.1598/ ltr = Rs.1,27,84,000/- = Rs.27,45,000 + Rs.1,27,84,000 = Rs. 1,55,29,000/- 2023-24: 6.2.12.14 Procurement of Insecticides (Technical Malathion/Cyphenothrin) Technical Malathion: Amount may be projected according to the assesses need and approved unit cost of the product as reflected by state/Uts.towards Thermal Fogging and Space Spray Operations in all urban and rural areas where Malaria and Dengue cases and other VBDs are reported including suspected cases. 1). Malathion 5000 kgs X Rs.549/kg = Rs.27,45,000/- 2). Cyphenotrin8000 ltrs X Rs.1598/ ltr = Rs.1,27,84,000/- = Rs.27,45,000 + Rs.1,27,84,000 = Rs. 1,55,29,000/-
3	Capacity building incl. training	0.00	0.00	0.00	Projected under Malaria component
4	IEC & Printing	0.00	0.00	0.00	Projected under Malaria component

5	Surveillance, Research, Review, Evaluation (SRRE)	0.00	3.00	3.00	2022-23: 10.3.14 Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI. Total @Rs. 1.00 lakh per Sentinel Surveillance Hospital (SSH). =Rs.1,00,000 X 3 KRNL, GTR, VSKP) = Rs,3,00,000/ 2023-24: 10.3.14 Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI. Total @Rs. 1.00 lakh per Sentinel Surveillance Hospital (SSH). =Rs.1,00,000 X 3 (KRNL, GTR, VSKP) = Rs,3,00,000/-
	Total :	6.15	159.62	159.62	

Name of the Division

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NDCP

Name of the Programme

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National Vector Borne Disease Control Programme (NVBDGP)

Name of the FMR Code

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NDCP-2

Name of the Scheme/ Activity

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DENGUE and CHIKUNGUNYA

S. No	Detailed Head	ROP Approval 2021-22 (Rs.in Lakhs)	Proposals 2022-23 (Rs.in Lakhs)	Proposals 2023-24 (Rs.in Lakhs)	Details of Activity & Cost Breakup
1	<u>Drugs and supplies</u> (Central supplies- Kind grants to be provided by the PDs)	55.75	89.20	89.20	2022-23: 6.2.12.13: Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Cost of Dengue and Chikungunya IgM test kit= Rs.11150.00 per kit. As per tentative allocation of the State. Total kits 800 (750 dengue and 50 Chikungunya) @ Rs. 11150/- kit. GoI supply = Rs.11150 X 800 = Rs.89,20,000/- 2023-24: 6.2.12.13: Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Cost of Dengue and Chikungunya IgM test kit= Rs.11150.00 per kit. As per tentative allocation of the State. Total kits 800 (750 dengue and 50 Chikungunya) @ Rs. 11150/- kit. GoI supply = Rs.11150 X 800 = Rs.89,20,000/-
	Budget for Procurement done by states	270.29	253.52	253.52	2022-23 6.2.12.9: Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water): TowardsAnti Larval operations in rural and urban areas. 1. Themephos (6000 lrs X Rs.950/ ltr = Rs.57,00,000 lakhs) used for killing of Mosquito larvae in fresh and clean water (especially towards control of Aedes breeding in domestic and peri domestic containers). 2. Bti(AS) 10000 lts X Rs.20.70 (per ltr) = Rs.2,07,000 lakhs and Bti(wp) 10000 kgs X

					<p>Rs.1243=Rs.1,24,30,000 lakhs is used in both clean and non-potable e water areas (polluted water) towards killing of mosquito larvae.(57.00 Lakhs +2.07 Lakhs+124.30 Lakhs =Rs.183.37).</p> <p>6.2.12.10: Pyrethrum extract 2% for space spray: To Cover all conformed Dengue and suspected Dengue cases areas and population for space spray operations to control infected mosquitoes (Pyrethrum: Rs 1264 X 5500 lts = Rs.70,15,000)</p> <p>2023-24: 6.2.12.9: Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water): Towards Anti Larval operations in rural and urban areas. 1. Themephos (6000 lrs X Rs.950/ ltr = Rs.57,00,000 lakhs) used for killing of Mosquito larvae in fresh and clean water (especially towards control of Aedes breeding in domestic and peri domestic containers). 2. Bti(AS) 10000 lts X Rs.20.70 (per ltr) = Rs.2,07,000 lakhs and Bti(wp) 10000 kgs X Rs.1243=Rs.1,24,30,000 lakhs is used in both clean and non-potable e water areas (polluted water) towards killing of mosquito larvae.(57.00 Lakhs +2.07 Lakhs+124.30 Lakhs =Rs.183.37).</p> <p>6.2.12.10: Pyrethrum extract 2% for space spray: To Cover all conformed Dengue and suspected Dengue cases areas and population for space spray operations to control infected mosquitoes (Pyrethrum: Rs 1264 X 5500 ltrs = Rs.70,15,000)</p>
2	Diagnostics (Consumables, PPP, Sample Transport)	5.85	13.23	13.23	<p>2022-23: 6.2.12.8-Dengue NS1 antigen kit:State may procure the kits as per their Rate contract. Tentative cost of one kit for 96 tests is Rs. 6615/- per kit (Rs.6615 X Rs.200 Kits= Rs 13,23,000/-).</p> <p>2023-24: 6.2.12.8-Dengue NS1 antigen kit:State may procure the kits as per their Rate contract. Tentative cost of one kit for 96 tests is Rs. 6615/- per kit (Rs.6615 X Rs.200 Kits= Rs 13,23,000/-).</p>
3	Capacity building incl. training	0.00	0.00	0.00	Projected under Malaria component.
4	Others including operating costs (OOC)	153.07	132.00	132.10	<p>2022-23: 1.1.5.1: Dengue& Chikungunya: Case management: May be recommended based on epidemic situation and State's proposal- For the management of dengue cases towards strengthening of dengue wards, mosquito proofing, etc. in health facilities. Rs.2,00,000/-</p> <p>3.2.5.2.1: Dengue& Chikungunya: Vector Control, environmental management &</p>

					<p>fogging machine: Towards Proposed (1). Adoption of source reduction methods in High-risk Areas for checking and evacuation of breeding sources of AEDES mosquitoes in domestic and peri-domestic places - 1000 suspected cases per district (average) @ Rs. 350 per case X 800 = Rs. 2,80,000; 13 X Rs.2,80,000 = Rs 36,40,000/-</p> <p>(2) Suspected cases per district. Cost for fogging/anti-larval operations for each suspected case is Rs 350 per Manday + cost of Diesel 5 lts (5X Rs.100/- per ltr = Rs 500) + Petrol 0.5 ltr (0.5 X Rs 100/- ltr = Rs 50) = Rs.900 X 800 cases per district = Rs.7,20,000/- X 13 Districts = Rs .93,60,000Total :36,40,000 + 93,60,000 = Rs.1,30,00,000/-</p> <p>=Rs.2,00,000+1,30,00,000 =Rs.1,32,00,000/-</p> <p>2023-24:</p> <p>1.1.5.1: Dengue & Chikungunya: Case management: May be recommended based on epidemic situation and State's proposal- For the management of dengue cases towards strengthening of dengue wards, mosquito proofing, etc. in health facilities. Rs.2,00,000 X5/100+Rs.2,00,000 = Rs.2,10,000/-</p> <p>3.2.5.2.1: : Dengue & Chikungunya: Vector Control, environmental management & fogging machine: Towards Proposed (1). Adoption of source reduction methods in High-risk Areas for checking and evacuation of breeding sources of AEDES mosquitoes in domestic and peri-domestic places - 1000 suspected cases per district (average) @ Rs. 350 per case X 800 = Rs. 2,80,000; 13 X Rs.2,80,000 = Rs 36,40,000/-</p> <p>(2) Suspected cases per district. Cost for fogging/anti-larval operations for each suspected case is Rs 350 per Manday + cost of Diesel 5 lts (5X Rs.100/- per ltr = Rs 500) + Petrol 0.5 ltr (0.5 X Rs 100/- ltr = Rs 50) = Rs.900 X 800 cases per district = Rs.7,20,000/- X 13 Districts = Rs .93,60,000 Total :36,40,000 + 93,60,000 = Rs.1,30,00,000/-</p> <p>=Rs.2,10,000 +1,30,00,000 =Rs.1,32,10,000/-</p>
5	IEC & Printing	0.00			Projected under Malaria component
6	Planning & M&E	0.00	6.50	6.50	<p>2022-23:</p> <p>16.1.2.2.6: Monitoring/supervision and rapid response Rs.50,000 X 13 =Rs.6,50,000/-</p> <p>2023-24:</p> <p>16.1.2.2.6: Monitoring/supervision and rapid response Rs.50,000 X 13 =Rs.6,50,000/-</p>
7	Surveillance, Research, Review,	22.00	57.00	57.00	<p>2022-23:</p> <p>10.3.1.1: Apex Referral Labs recurrent: Total @Rs. 3.00 lakhs per Apex Referral</p>

	Evaluation (SRRE)				<p>Labs (ARL) : 1 lab at VSKP X 3,00,000 = Rs.3,00,000 , Activity towards maintenance of Visakhapatnam, Andhra Medical College, Apex Lab Apex Referral Labs recurrent lab is the operational cost and maintaince of the lab for one year. Apex Referral Labs recurrent @ Rs. 3.00 lakhs per lab is the operational cost and includes hiring of manpower/procurement of consumables/Computerization of lab/ Equipment maintenance/cost of EQAS etc.</p> <p>10.3.1.2: Sentinel surveillance Hospital recurrent Total @Rs. 1.00 lakh per Sentinel Surveillance Hospital (SSH) Provisioned for annual recurrent grant of Rs 1 Lakh for lab as operational cost in SSHs (THs :11, DHs :15, AHs :28) including 24 existing SSHs = 54 Labs X Rs.1,00,000 = Rs.54,00,000 = Rs 3,00,0000 + Rs.54,00,000 = Rs.57,00,000/-</p> <p>2023-24: 10.3.1.1: Apex Referral Labs recurrent: Total @Rs. 3.00 lakhs per Apex Referral Labs (ARL): 1 lab at VSKP X 3,00,000 = Rs.3,00,000, Activity towards maintenance of Visakhapatnam, Andhra Medical College, Apex Lab Apex Referral Labs recurrent lab is the operational cost and maintaince of the lab for one year. Apex Referral Labs recurrent @ Rs. 3.00 lakhs per lab is the operational cost and includes hiring of manpower/procurement of consumables/Computerization of lab/ Equipment maintenance/cost of EQAS etc.</p> <p>10.3.1.2: Sentinel Surveillance Hospital recurrent Total @Rs. 1.00 lakh per Sentinel Surveillance Hospital (SSH) Provisioned for annual recurrent grant of Rs 1 Lakh for lab as operational cost in SSHs (THs :11, DHs :15, AHs :28) including 24 existing SSHs = 54 Labs X Rs.1,00,000 = Rs.54,00,000 = Rs 3,00,0000 + Rs.54,00,000 = Rs.57,00,000/-</p>
	Total :	506.96	551.45	551.55	

Name of the Division

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NDCP

Name of the Programme

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National Vector Borne Disease Control Programme (NVBDCP)

Name of the FMR Code

:

NDCP-2

Name of the Scheme/ Activity

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LYMPHATIC FILARIASIS

S. No	Detailed Head	ROP Approval 2021-22 (Rs.in Lakhs)	Proposals 2022-23 (Rs.in Lakhs)	Proposals 2023-24 (Rs.in Lakhs)	Details of Activity & Cost Breakup
1	Drugs (Central supplies- Kind grants to be provided by the PDs)	9.45	10.40	10.40	<p>2022-23</p> <p>6.2.12.6 DEC 100 mg tablets: Cost defined by NVBDCP from time to time Proposed treatment of Filariasis cases = Rs.1.65 per Tablet X 6,30,000 = Rs.10,40,000</p> <p>6.2.12.7 Albendazole 400 mg tablets: Supplied free of cost by WHO</p> <p>2023-24</p> <p>6.2.12.6 DEC 100 mg tablets: Cost defined by NVBDCP from time to time Proposed treatment of Filariasis cases = Rs.1.65 per Tablet X 6,30,000 = Rs.10,40,000</p> <p>6.2.12.7 Albendazole 400 mg tablets: Supplied free of cost by WHO</p>
2	Capacity building incl. training	3.50	0.0	0.00	Projected under Malaria Component
3	ASHA incentives	35.56	0.00	0.00	Not Applicable (No MDA Programme)
4	Others including operating costs (OOC)	208.81	204.66	204.66	<p>2022-23</p> <p>1.1.5.3 Morbidity Management: MMDP Kits: Rs.500/- per lymphoedema patient Hydrocelectomy: Rs.750/- per hydrocele patient for operation in camp mode. Ongoing activity. Registered Lymphoedema cases in the state are 40877. (Rs.500/- provisioned for each Lymohoedema case - 500 x 40877 = 2,04,38,500, Hydrocele Cases it is under survey- proposed for 100 cases = Rs.750 X 100 = Rs.7500/- = Rs.2,04,38,500+ Rs.7,500 = Rs.2,04,66,000/-</p> <p>2023-24</p> <p>1.1.5.3 Morbidity Management: MMDP Kits: Rs.500/- per lymphoedema patient Hydrocelectomy: Rs.750/- per hydrocele patient for operation in camp mode. Ongoing activity. Registered Lymphoedema cases in the state are 40877. (Rs.500/- provisioned for each Lymohoedema case - 500 x 40877 = 2,04,38,500, Hydrocele Cases it is under survey- proposed for 100 cases = Rs.750 X 100 = Rs.7500/- = Rs.2,04,38,500+ Rs.7,500 = Rs.2,04,66,000/-</p>

5	IEC & Printing	3.30	0.00	0.00	11.3.1 -Projected under Malaria component
6	Planning & M&E	0.65	0.00	0.00	16.1.4.1.6 Contingency support: Projected under Malaria component
7	Surveillance, Research, Review, Evaluation (SRRE)	45.pp75	36.60	36.60	<p>2022-23:</p> <p>10.2.4 Microfilaria survey (for 8 sites) : Rs.50,000/- per district. (Vizianagaram district) = Rs.50000 X 1 = Rs.50,000/-</p> <p>10.2.6.1 Additional Mf Survey for 10 sites in TAS districts: Rs.70,000/- per district == Rs.70,000 X 1 District (Vizianagaram) = Rs.70,000/-</p> <p>10.2.6.2 FTS Survey for TAS activity: Rs.1,50,000/- per evaluation unit =Towards conduction of 3rd TAS in 3 districts, Visakhapatnam (3EUs), West Godavari (3EUs), Guntur (3EUs) and 1st TAS in Vizianagaram (2EUs) district = Rs.1,50,000 X 11 = Rs.16,50,000/-</p> <p>10.2.7.2 Mf survey in non-endemic districts: Rs.70,000/- per district= MF survey in 3 non endemic districts (Kurnool, Kadapa and Anantapur.) = Rs.70,000 X 3 = Rs.2,10,000/-</p> <p>10.3.1.5 Post MDA Surveillance (for those districts which have cleared TAS) : Rs.70,000/- per evaluation unit Provisioned Rs 70,000/- towards Post MDA Surveillance Activity in 9 districts – Srikakulam(2EUs), Visakhapatnam (3 EUs), East Godavari(3 EUs), West Godavari(3 EUs), Krishna(3 EUs), Guntur(3 EUs), Prakasam(2 EUs), Nellore(2 EUs), Chittoor(3 EUs), = Rs.70000 X 24= Rs.16,80,000/-</p> <p>= Rs.50,000(10.2.4) + Rs.70,000(10.2.6.1) + Rs.16,50,000(10.2.6.2) + Rs.2,10,000 (10.2.7.2)+ Rs.16,80,000(10.3.1.5) = Rs.36,60,000/-</p> <p>2023-24:</p> <p>10.2.4 Microfilaria survey (for 8 sites) : Rs.50,000/- per district. (Vizianagaram district) = Rs.50000 X 1 = Rs.50,000/-</p> <p>10.2.6.1 Additional Mf Survey for 10 sites in TAS districts: Rs.70,000/- per district == Rs.70,000 X 1 District (Vizianagaram) = Rs.70,000/-</p> <p>10.2.6.2 FTS Survey for TAS activity: Rs.1,50,000/- per evaluation unit =Towards conduction of 3rd TAS in 3 districts, Visakhapatnam (3EUs), West Godavari (3EUs), Guntur (3EUs) and 1st TAS in Vizianagaram (2EUs) district = Rs.1,50,000 X 11 = Rs.16,50,000/-</p> <p>10.2.7.2 Mf survey in non-endemic districts: Rs.70,000/- per district= MF survey in 3 non endemic districts (Kurnool, Kadapa and</p>

					Anantapur.) = Rs.70,000 X 3 = Rs.2,10,000/- 10.3.1.5 Post MDA Surveillance (for those districts which have cleared TAS) : Rs.70,000/- per evaluation unit Provisioned Rs 70,000/- towards Post MDA Surveillance Activity in 9 districts – Srikakulam(2EUs), Visakhapatnam (3 EUs), East Godavari(3 EUs), West Godavari(3 EUs), Krishna(3 EUs), Guntur(3 EUs), Prakasam(2 EUs), Nellore(2 EUs), Chittoor(3 EUs), = Rs.70000 X 24= Rs.16,80,000 = Rs.50,000(10.2.4) + Rs.70,000(10.2.6.1) + Rs.16,50,000(10.2.6.2) + Rs.2,10,000 (10.2.7.2)+ Rs.16,80,000(10.3.1.5) = Rs.36,60,000/-
	Total :	307.02	251.66	251.66	

Total approved amount for the financial year 2021-22: Rs.2024.70 (in lakhs)

Total Proposed for the Financial Year 2022-23: Rs.2197.27 (in lakhs)

Total Proposed for the Financial Year 2023-24: Rs.2235.96 (in lakhs)

Amount proposed under Malaria for Financial Year 2022-23 : Rs.1234.54(in lakhs)
Amount proposed under AES/JE for financial year 2022-23 : Rs. 159.62 (in lakhs)
Amount proposed under Dengue and Chikungunya for the financial year 2022-23 : Rs.551.45 (in lakhs)
Amount proposed under Lymphatic Filariasis for the financial year 2022-23 : Rs.251.66 (in lakhs)

Total Proposed for the Financial Year 2023-24: Rs.2235.96 (in lakhs).

Amount proposed under Malaria for Financial Year 2023-24 : Rs.1273.13 (in lakhs)
Amount proposed under AES/JE for financial year 2023-24 : Rs. 159.62 (in lakhs)
Amount proposed under Dengue and Chikungunya for the financial year 2023-24 : Rs.551.55 (in lakhs)
Amount proposed under Lymphatic Filariasis for the financial year 2023-24 : Rs.251.66 (in lakhs)