



## GOVERNMENT OF KERALA

### Abstract

Health & Family Welfare Department - Health Services - Annual Plan 2023-24 - Implementation of Plan schemes (State Plan) 'Surveillance and Control of Communicable Diseases' - Administrative Sanction accorded - Orders issued.

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### HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt)No.1920/2023/H&FWD Dated,Thiruvananthapuram, 01-08-2023

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Read 1 Letter No. MC2/6591/2023/DHS dated 01.07.2023 from the Director of Health Services, Thiruvananthapuram.

2 Minutes of the Departmental Working Group (Health) meeting held on 06/07/2023

### ORDER

In the annul plan budget 2023-24, a total amount Rs.1100 lakh is provided for the implementation of the Plan Scheme 'Surveillance and Control of Communicable Diseases' under the head of account '2210-06-101-49 (Plan)'. Out of this an amount of Rs.346.95 lakh is earmarked under '24 - Materials & Supplies', and Rs.753.05 lakh under '34 Other Charges'. As per the letter read above the Director of Health Services has submitted proposal seeking Administrative Sanction for implementation of the Plan Scheme 'Surveillance and Control of Communicable Diseases' for an amount of Rs.600 Lakh (Rupees Six Crore Only) by meeting expenditure under the head of account '2210-06-101-49 (Plan)' provided in the Annual Plan Budget for 2023-24.

2. The Departmental Working Group for Health & Family Welfare Department held on 06.07.2023 scrutinised the above said plan scheme proposal and approved the same as detailed in the minutes read above.

3. In pursuance of the decision of the Departmental Working Group, **Administrative Sanction is accorded for implementation of the Plan Scheme 'Surveillance and Control of Communicable Diseases'** for a total amount of **Rs.6,00,00,000/- (Rupees Six Crore Only)** as detailed below, by meeting expenditure under the head of account **'2210-06-**

**101-49 (Plan)' provided in the Annual Plan Budget for 2023-24.**

**(I). Under '2210-06-101-49 - 24 M&S (Plan)**

<b>Sl. No.</b>	<b>Particulars</b>	<b>Amount (in Rs.)</b>
1	Prevention & Control of Leptospirosis	2,55,000
2	Prevention & Control of Vector Borne Diseases	4,00,000
3	Setting up of Post Covid Clinics in Health Department	50,00,000
4	Epidemiological and Clinical support to Endemic diseases for transmission, morbidity and mortality reduction in Pathanamthitta District	7,50,000
5	Procurement of Test Kits - Infulenza PCR Test Kits and Zika PCR Test Kits along with Extraction Kits and accessories	19,50,000
6	National Leprosy Eradication Programme	2,65,000
7	Personal Protective Equipment /Repellents/etc for Staff engaged in Vector Control /Disease Prevention activities under DVC unit.	37,05,440
8	Personal Protective Equipment/ Repellents/etc for Contingent workers engaged in Vector Control activities in disease burden districts	64,560
	<b>Total</b>	<b>1,23,90,000</b>

**II. Under '2210-06-101-49 - 34 OC (Plan)**

<b>Sl. No</b>	<b>Particulars</b>	<b>Amount ( in Rs.)</b>
1	Prevention & Control of Leptospirosis	99,30,000
2	Prevention & Control of Vector Borne Diseases	65,60,400
3	Setting up of Post Covid Clinics in Health	1.50.00.000

	Department	
4	Epidemiological and Clinical support to Endemic diseases for transmission, morbidity and mortality reduction in Pathanamthitta District	7,50,000
5	IEC Activities for Prevention, Control Elimination and Eradication of Communicable Diseases	21,00,000
6	Prevention & Control of Communicable Diseases in connection with pilgrimages, fairs & festivals	2,38,735
7	National Leprosy Eradication Programme	79,50,000
8	Outbreak investigation, RRT meeting, Sample transportation, Death audit, Intersectoral meeting, Field supervision, Water sample testing as part of outbreaks	50,50,000
9	Maintenance and Repairs of Equipment in State Entomology Unit	30,865
	<b>Total</b>	<b>4,76,10,000</b>
	<b>Grand Total (24 M&amp;S + 34 OC)</b>	<b>6,00,00,000</b>

### Details of sanctioned activities

#### **a. Prevention and Control of Leptospirosis**

Sl No	Particulars	Unit cost	Amount (In Rs.)
1	Leptospirosis RT PCR Kits (under 24 M&S)	Rs.85,000/- for each of the Districts - Palakkad, Malappuram and Kottayam	2,55,000
2	State level Workshop	Rs.30,000/-	30,000

	(under 34 OC)		
3	IEC Activities (under 34 OC)	Rs.10,00,000/- for State level activities and Rs.42,00,000/- for District level activities at the rate of Rs.3,00,000 each for 14 Districts	52,00,000
4	Trainings (under 34 OC)	Rs.5,00,000/- for State level training and Rs.42,00,000/- for District level training at the rate of Rs.3,00,000/- each for 14 Districts	47,00,000
<b>TOTAL (Rs. 2,55,000 under 24 M&amp;S and Rs.99,30,000 under 34 OC)</b>			<b>1,01,85,000</b>

**b. Prevention & Control of Vector Borne Diseases**

Sl No	Particulars	Amount per unit in Rs.	Total Amount (in Rs.)
1	Purchase of Entomological Kit for Scrub typhus (under 24 M&S)	1,00,000	1,00,000
2	Maintenance and Upgradation of State Entomology Unit including Entomology Sanatorium, Purchase of LCD monitor (under 24 M&S)	3,00,000	3,00,000
3	Strengthening of Kala-azar surveillance and tracking of cases for 130 institutions in 13 districts (Under 34 OC)	5,000 per Institution	6,50,000
4	World Malaria Day Observance (Under 34 OC)	50,000 per District and 50,000 for State	7,50,000
5	Training Activities at different levels (Under 34 OC)		25,15,600
6	Filaria Morbidity burden Assessment with help of ASHA Workers (Under 34 OC)	100 per ASHA	26,44,800
<b>Total (Rs.4,00,000 under 24 M&amp;S and Rs.65,60,400 under 34 OC)</b>			<b>69,60,400</b>

**c. Setting up of Post Covid Clinics**

Sl No.	Particulars	Total Amount (in Rs.)
1	Investigation Kits and Diagnostic Kits (24 M&S)	10,00,000
2	Holter Monitors for 5 districts (24 M&S)	40,00,000
3	Strengthening Post Covid Clinics in District Hospitals and sub District hospitals - 14 units (34OC)	1,20,00,000
4	IEC/BCC Activities for Post Covid Clinics (34OC)	30,00,000
<b>Total (Rs.50,00,000 under 24 M&amp;S and Rs.1,50,00,000 under 34 OC)</b>		<b>2,00,00,000</b>

**d . Epidemiological and Clinical support to Endemic diseases for transmission, morbidity and mortality reduction in Pathanamthitta District**

Sl. No.	Item	Amount (In Rs.)
1	Minor equipment (under 24 M & S)	1,00,000
2	Consumables (under 24 M & S)	6,50,000
3	Remuneration for locally recruited support staff. (under 34 OC)	1,50,000
4	Sample transportation, outsourced investigations (under 34 OC)	2,00,000
5	Traveling Allowance & Daily Allowance (under 34 OC)	2,00,000
6	Contingency, other research Institutions/Colleges expenses (under 34 OC)	2,00,000
<b>Total (Rs.7,50,000 under 24 M&amp;S and Rs.7,50,000 under 34 OC)</b>		<b>15,00,000</b>

**e. IEC Activities for prevention, control elimination and Eradication of Communicable Diseases**

Sl No	Particulars	Unit Cost	Amount (in Rs.)
1	IEC activities Preparation, Printing and Dissemination (under 34 OC)	Rs.1,00,000 for each Districts and Rs.7,00,000	21,00,000

	for State level	
<b>Total (under 34 OC)</b>		<b>21,00,000</b>

**f. Procurement of Test Kits - Infulenza PCR Test Kits and Zika PCR Test Kits along with Extraction Kits and accessories**

SI no.	Particulars	Amount (in Rs.)
1	Procurement of Zika PCR Test kits with Extraction Kits (under 24 M&S)	7,50,000
2	Procurement of Zika ELISA Test kits (under 24 M&S)	1,00,000
3	Procurement of Influenza PCR Test Kits for 11 PCR labs (under 24 M&S)	11,00,000
<b>Total (under 24 M&amp;S)</b>		<b>19,50,000</b>

**g. Prevention & Control of Communicable Diseases in connection with pilgrimages, fairs & festivals**

**(i) Chithrapournami at Mangaladevi temple Idukki**

Fund allocated for the financial year 2023-2024 & to recoup the amount spend for the same purpose during the financial years 2018-19 & 2022-23 are as follows:

Sl.No.	Financial Year	Amount (in Rs.)
1	2018-19	70,085
2	2022-23	68,650
3	2023-24	25,000
<b>TOTAL ( 34 OC)</b>		<b>1,63,735</b>

**(ii) To arrange vaccination for Hajj pilgrims**

Sl.No.	Particulars	Amount (in Rs.)
1	Vaccine Logistics for Hajj pilgrims	75,000

<b>Total (34 OC)</b>	<b>75,000</b>
<b>Total (i) + (ii)</b>	<b>Rs.2,38,735</b>

#### **h. National Leprosy Eradication Programme**

Activities sanctioned under National Leprosy Eradication Programme are as follows:

<b>Sl No</b>	<b>Particulars</b>	<b>Amount (In Rs.)</b>
<b>1</b>	DPMR Activity - Procurement of MCR chappals and Self Care Kits (under 24 M&S)	2,65,000
<b>2</b>	IEC Activities (under 34 OC)	30,00,000
<b>3</b>	Capacity Building (under 34 OC)	17,50,000
<b>4</b>	Speciality Skin Camps (under 34 OC)	14,00,000
<b>5</b>	Special Screening Camps (under 34 OC)	18,00,000
<b>Total (Rs.2,65,000 under 24 M&amp;S and Rs.79,50,000 under 34 OC)</b>		<b>82,15,000</b>

#### **i. Personal Protective Equipment /Repellents/etc for staff engaged in Vector Control /Disease Prevention activities under DVC unit.**

Equipment / Repellents sanctioned under this scheme is as follows:

<b>Sl No.</b>	<b>Particulars</b>	<b>Unit cost</b>	<b>Amount (In Rs.)</b>
1	Brode Ring Caps to all districts	Rs.280 per staff	1,25,440
2	Gum Boots	Average of Rs.400 per staff	1,80,000
3	Cream and Repellents	Rs.3,00,000 each for six districts (TVM, KLM, EKM, KKD, WYD & TSR) and Rs.2,00,000 each for eight districts (PTA, ALP, KTM, IDK, PKD, MPM, KNR & KSD)	34,00,000

<b>Total (under 24 M&amp;S)</b>	<b>37,05,440</b>
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**j . Personal Protective Equipment/ Repellents/etc for Contingent workers engaged in Vector Control activities in disease burden districts**

SI No	Particulars	District wise cost	Amount (In Rs.)
1	Personal Protective Equipment / Repellents	Rs.10,760 each for 6 districts (TVM, KLM, EKM, KKD, WYD & TSR)	64,560
<b>Total (Under 24 M&amp;S)</b>			<b>64,560</b>

**k . Outbreak investigation, RRT meeting, Sample transportation, Death audit, Intersectoral meeting, Field supervision, Water sample testing as part of outbreaks**

SI No.	Particulars	District wise cost	Amount (In lakh Rs.)
1	Outbreak investigation, RRT Meeting, Sample transportation, Death audit, Inter sectoral meeting, Field supervision, Water sample testing as part of Outbreaks, etc	Rs.4,00,000 for TVM, EKM & KKD Districts and Rs.3,50,000 each for all Districts except TVM, EKM & KKD	50,50,000
<b>Total (Under 34 OC)</b>			<b>50,50,000</b>

**l. Maintenance and Repairs of Equipment in State Entomology Unit**

SI No	Particulars	Amount (In Rs.)
1	Maintenance and Repairs of Equipment	30,865
<b>Total (Under 34 OC)</b>		<b>30,865</b>



4. All purchase shall be made in strict observance of Stores Purchase Rules. IT related items should be procured strictly in accordance with the Orders and Circulars issued by Information Technology Department.

5. All projects and works shall be done in a transparent manner and in accordance with the approved proposal, prevailing norms and conditions.

(By order of the Governor)  
A P M MOHAMMED HANISH  
PRINCIPAL SECRETARY

To:

The Director of Health Services, Thiruvananthapuram

The Member Secretary, State Planning Board, Thiruvananthapuram

The Principal Accountant General (Audit), Kerala, Thiruvananthapuram

The Principal Accountant General (A&E), Kerala, Thiruvananthapuram

The District Treasury Officer, District Treasury, Thiruvananthapuram.

The Finance (Health-A) Department

The Planning & Economic Affairs (A) Department

The Stores Purchase Department

The I&PR Department (for publishing Govt. website)

Stock File / Office Copy

Copy to: PS to Minister (H&FWD)

PA to Principal Secretary (H&FWD)

Forwarded /By order

Section Officer