



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department – Health Services - Annual Plan Budget 2018-19
Implementation of Plan Scheme 'District Mental Health Programmes' - Administrative Sanction
accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt) No.1292/2018/H&FWD

Dated, Thiruvananthapuram, 19.04.2018.

- Read: 1. Letter No. MC2/20023/2018/DHS dated 21/03/2018 from the Director of Health Services,
Thiruvananthapuram.
2. Minutes of the Departmental Working Group Meeting held on 12/04/2018.

ORDER

In the Annual Plan Budget 2018-19, an amount of Rs. 660 Lakh has been provided for the implementation of the scheme 'District Mental Health Programmes'. As per the letter read above, the Director of Health Services has submitted proposal for implementation of the above Plan Scheme during 2018-19 at a total cost of ₹ 660 Lakhs by meeting expenditure under head of account '2210-01-110-40 (Plan)' provided in the Annual Plan Budget for 2018-19 and also requested to transfer credit an amount of Rs. 3,21,66,000/- to KMSCL and Rs.3,38,34,000/- to TSB accounts of District Mental Health Programme.

2. The Working Group for Health & Family Welfare Department held on 12/04/2018 scrutinised the above 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 the implementation of the scheme 'District Mental Health Programmes' at a total estimated cost of ₹ 660 Lakh (Rupees Six Crore and Sixty Lakh only) as detailed below, by meeting expenditure from the provision under the head of account '2210-01-110-40- (Plan)' provided in the Annual Plan Budget for 2018-19. Sanction is also accorded to transfer credit an amount of Rs. 3,21,66,000/- to Kerala Medical Service Corporation Ltd. (KMSCL) for the purchase of Psychiatric medicine and Rs.3,38,34,000/- to the TSB accounts maintained by districts opened for District Mental Health Programme.

I. DISTRICT MENTAL HEALTH PROGRAMME

(2210-01-110-40-34 OC -Rs. 630 Lakh)

1. District Mental Health Programme, Thiruvananthapuram

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Psychotropic	54,54,810	54,54,810/-

	Medicines from KMSCL		
2	Wages and Honorarium of Staff	Medical Officer- $51,600 \times 12 = 6,19,200$ Clinical Psychologist- $39,500 \times 12 = 4,74,000$ Clerk cum Data Entry Operator – $19,000 \times 12 \times 2 = 4,56,000$ Attender Grade-II- $16500 \times 12 = 1,98,000$ Festival Allowance - $3000 \times 5 = 15,000$	17,62,200/-
3	IEC Activities	1,00,000	1,00,000/-
4	Mental Health Training	2,00,000	2,00,000/-
5	Medical Camps & Field Activities, including hiring of vehicles	6,00,000	6,00,000/-
6	Stationery & Contingency	1,00,000	1,00,000/-
7	AMC Repair & Maintenance	50,000	50,000/-
Total			82,67,010/-
(Rupees Eighty Two Lakh Sixty Seven Thousand and Ten only)			

2. District Mental Health Programme, Kollam

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	24,20,141.00	24,20,141/-
2	Wages and Honorarium of Staff	Clinical Psychologist $39,500 \times 12 = 4,74,000$ Psychiatric Social Worker- $30,700 \times 12 = 3,68,400$ Staff Nurse- $27,800 \times 12 = 3,33,600$ Clerk cum Data Entry Operator – $19000 \times 12 = 2,28,000$ Attender Grade II- $16,500 \times 12 = 1,98,000$ Festival Allowance - $3000 \times 5 = 15,000$	16,17,000/-
Total			40,37,141/-
(Rupees Forty Lakh Thirty Seven Thousand One Hundred and Forty One only)			

3. District Mental Health Programme, Alappuzha

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	26,00,000	26,00,000
2	Wages and Honorarium of Staff	Clinical Psychologist $39,500 \times 12 = 4,74,000$	12,45,600

	Staff Nurse- 27,800 × 12 = 3,33,600 Clerk cum Data Entry Operator – 19000 × 12 = 2,28,000 Attender Grade II- 16,500 × 12 = 1,98,000 Festival Allowance -3000 × 4 = 12,000	
Total		38,45,600/-
(Rupees Thirty Eight Lakh Forty Five Thousand and Six Hundred only)		

4. District Mental Health Programme, Pathanamthitta

Sl. No	Items Required	Rate	Amount (in Rs.)
	34. Other Charges		
2	Purchase of Various Psychotropic Medicines from KMSCL	12,00,000	12,00,000 -
3	Wages and Honorarium of Staff	Medical Officer 51600 × 12 = 619200 Clinical Psychologist- 39,500 × 12 = 4,74,000 Psychiatric social worker- 30700 × 12 = 368400 Staff Nurse- 27800 × 12 = 333600 Clerk cum Data Entry Operator – 19,000 × 12 = 2,28,000 Attender Grade-II-16500 × 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	22,39,200/-
Total			34,39,200/-
(Rupees Thirty Four Lakh Thirty Nine Thousand and Two Hundred only)			

5. District Mental Health Programme, Thrissur

Sl. No	Items Required	Rate	Amount (in Rs.)
	34. Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	10,40,000	10,40,000 -
2	Wages and Honorarium of Staff	Medical Officer 51600 × 12 = 619200 Clinical Psychologist- 39,500 × 12 = 4,74,000 Psychiatric social worker- 30700 × 12 = 368400 Staff Nurse- 27800 × 12 = 333600 Clerk cum Data Entry Operator 19,000 × 12 = 2,28,000 Attender Grade-II-16500 × 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	22,39,200/-
Total			32,79,200/-
(Rupees Thirty Two Lakh Seventy Nine Thousand and Two Hundred only)			

6. District Mental Health Programme, Palakkad

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	13,00,000	13,00,000/- -
2	Wages and Honorarium of Staff	Medical Officer 51600x12 = 619200 Clinical Psychologist- 39,500× 12 =4,74,000 Psychiatric social worker- 30700 x 12=368400 Staff Nurse- 27800 x 12=333600 Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6= 18,000	22,39,200/- -
Total			35,39,200/-
(Rupees Thirty Five Lakh Thirty Nine Thousand and Two Hundred only)			

7. District Mental Health Programme, Kozhikkode

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	6,00,000	6,00,000/-
2	Wages and Honorarium of Staff	Medical Officer 51600x12 = 619200 Clinical Psychologist- 39,500× 12 =4,74,000 Psychiatric social worker- 30700 x 12=368400 Staff Nurse- 27800 x 12=333600 Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6= 18,000	22,39,200/- -
Total			28,39,200/-
(Rupees Twenty Eight Lakh Thirty Nine Thousand and Two Hundred only)			

8. District Mental Health Programme, Malappuram

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	54,19,445	54,19,445
2	Wages and Honorarium of Staff	Medical Officer 51600x12 = 619200 Clinical Psychologist- 39,500× 12 =4,74,000 Psychiatric social worker- 30700 x 12=368400 Staff Nurse- 27800 x 12=333600 Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6= 18,000	22,39,200
Total			76,58,645
(Rupees Seventy Six Lakh Fifty Eight Thousand Six Hundred and Forty Five only)			

9. District Mental Health Programme, Kannur

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	12,81,753.00	12,81,753/-
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Psychiatric Social Worker- Rs.30,700x12=3,68,400/- Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 ×6 = 18,000	22,39,200/-
Total			35,20,953/-
(Rupees Thirty Five Lakh Twenty Thousand Nine Hundred and Fifty Three only)			

10. District Mental Health Programme, Wayanad

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various	23,64,710	23,64,710/-

	Psychotropic Medicines from KMSCL		
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Social Worker- 30,700 x 12=3,68,400 Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	22,39,200/-
Total			46,03,910/-
(Rupees Forty Six Lakh Three Thousand Nine Hundred and Ten only)			

11. District Mental Health Programme, Idukki

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	16,00,000	16,00,000/-
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Social Worker- 30,700 x 12=3,68,400 Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6= 18,000/-	22,39,200/-
Total			38,39,200/-
(Rupees Thirty Eight Lakh Thirty Nine Thousand and Two Hundred only)			

12. District Mental Health Programme, Kasargod

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	16,85,141	16,85,141/-
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Social Worker- 30,700 x 12=3,68,400	22,39,200/-

	Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	
Total		39,24,341/-
(Rupees Thirty Nine Lakh Twenty Four Thousand Three Hundred and Forty One only)		

13. District Mental Health Programme, Ernakulam

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	36,00,000	36,00,000/-
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Social Worker- 30,700 x 12=3,68,400 Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	22,39,200/-
Total			58,39,200/-
(Rupees Fifty Eight Lakh Thirty Nine Thousand and Two Hundred only)			

14. District Mental Health Programme, Kottayam

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	Purchase of Various Psychotropic Medicines from KMSCL	16,00,000	16,00,000/-
2	Wages and Honorarium of Staff	Medical Officer- 51,600 × 12 =6,19,200 Clinical Psychologist- 39,500× 12 =4,74,000 Social Worker- 30,700 x 12=3,68,400 Staff Nurse- Rs,27800x12=Rs.3,33,600/- Clerk cum Data Entry Operator – 19,000 × 12 =2,28,000 Attender Grade-II-16500 x 12 = 1,98,000 Festival Allowance -3000 × 6 = 18,000	22,39,200/-
Total			38,39,200/-
(Rupees Thirty Eight Lakh Thirty Nine Thousand and Two Hundred only)			

State Level Activities

Sl. No	Items Required	Rate	Amount (in Rs.)
	34.Other Charges		
1	State level Training, IEC and Other Activities	200000	2,00,000/-
2	Stationery & Contingency	50000	50,000/-
3	Laptop computer, Printer and accessories	50000	50,000/-
4	Salary Clerk cum DEO	19,000 x 12 = 2,28,000	2,28,000/-
Total			5,28,000/-
(Rupees Five Lakh and Twenty Eight Thousand only)			

II. HIRING OF VEHICLES

(2210-01-110-40- 97 Hire charges of MV(Pfan)Rs. 30 Lakh)

Sl.No.	District	Amount (Rs.)
1	Kottayam	3,00,000
2	Pathanamthitta	3,00,000
3	Palakkad	3,00,000
4	Idukki	3,00,000
5	Wayanad	3,00,000
6	Kozhikode	3,00,000
7	Kasargod	3,00,000
8	Kannur	3,00,000
9	Malappuram	3,00,000
10	Ernakulam	3,00,000
	Total	30,00,000

4. Administrative Sanction is also accorded to transfer credit the amount as detailed below to TP/TSB accounts opened by districts for District Mental Health Programme and to KMSCL for the purchase of Psychiatric Medicines as per intent of DMHP:

Sl.No.	Districts	KMSCL	TP Account		Total (in Rs.)
			Wages & Honorarium	Hiring of Vehicles	
1	TRIVANDRUM	54,54,810	28,12,200	-	82,67,010
2	KOLLAM	24,20,141	16,17,000	-	40,37,141
3	ALAPPUZHA	26,00,000	12,45,600	-	38,45,600
4	THRISSUR	10,40,000	22,39,200	-	32,79,200

5	ERNAKULAM	36,00,000	22,39,200	3,00,000	61,39,200
6	KOTTAYAM	16,00,000	22,39,200	3,00,000	41,39,200
7	IDUKKI	16,00,000	22,39,200	3,00,000	41,39,200
8	PALAKKAD	13,00,000	22,39,200	3,00,000	38,39,200
9	KOZHICODE	6,00,000	22,39,200	3,00,000	31,39,200
10	PATHANAMTHITTA	12,00,000	22,39,200	3,00,000	37,39,200
11	WAYANAD	23,64,710	22,39,200	3,00,000	49,03,910
12	KANNUR	12,81,753	22,39,200	3,00,000	38,20,953
13	KASARGOD	16,85,141	22,39,200	3,00,000	42,24,341
14	MALAPPURAM	54,19,445	22,39,200	3,00,000	79,58,645
15	State level Training, IEC & other activities		5,28,000		5,28,000
TOTAL		3,21,66,000	3,08,34,000	30,00,000	6,60,00,000

5. All purchase will be made in strict observance of Store Purchase Rules.

By order of the Governor,
K.B.BAHULEYAN
Additional Secretary to Government

To

The Director of Health Services, Thiruvananthapuram
 The Member Secretary, State Planning Board, Thiruvananthapuram-4.
 The Principal Accountant General (Audit), Kerala, Tvpm } This order issues with the
 The Accountant General (A&E), Kerala, Thiruvananthapuram } Approval of Working Group
 The District Treasury Officer, District Treasury, Thiruvananthapuram.
 The Director, KMSCL, Thiruvananthapuram
 The Director, IMHANS, Kozhikode.
 The Finance (H&L-A) Department.
 The Planning & Economic Affairs (A) Department
 The Stores Purchase Department
 I&PR Department (for publishing govt. website)
 Stock file, O.C

Forwarded/By Order



Section Officer