



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department – Health Services - Annual Plan Budget 2018-19– Implementation of Plan Scheme 'State Nutritional and Diet related intervention Programmes' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt) No.1297/2018/H&FWD

Dated, Thiruvananthapuram, 19.04.2018.

Read: 1. Letter No. MC2/20028/2018/DHS dated 22/03/2018 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. 125 Lakh has been provided for the implementation of the scheme 'State Nutritional and Diet related intervention Programmes'. As per the letter read above, the Director of Health Services has submitted proposal for implementation of the Plan Scheme 'State Nutritional and diet Related Intervention Programmes' at a total cost of Rs.125 Lakh by meeting expenditure under head of account '2210-06-200-97 (Plan)' provided in the Annual Plan Budget for 2018-19.

2. The Departmental 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 'State Nutritional and Diet related intervention Programmes' for a total amount of Rs. 96,12,500/- (Rupees Ninety Six Lakh Twelve Thousand and Five Hundred only), by meeting expenditure under head of account '2210-06-200-97 (Plan)' provided in the Annual Plan Budget for 2018-19.

2210-06-200-97- (Plan)

Sl. No	Details of programme	Amount required	
		Break up (in Rs)	Total (in Rs)
1	State level meeting Review meeting		30,000/-
2	Strengthening of Nutritional Activities at CHC Level.		7,65,4,500/-
	A. Allotment to CHCs		
	Rs. 75,000/CHC for 84 CHCs. (Rs.75000 x 84)	63,00,000/-	
	B. Training for all supervisory officials of 84 CHCs (HI, LHI, JHI, and JPHN). Total participants 2100. (Total 28 one day programme @ 75 participants per programme.		
	Organizational Exp (rent, Stationary, banner, etc.	3,625/-	
	Incidental Exp	1,000/-	
	Refreshment Charges (Rs150 x 75)	11,250/-	

	DA to participants (75x320)	24,000/-	
	Hon to RP	3,000/-	
	Mobility Support	5,500/-	
	Total	48,375/-	
	Sub Total for 28 programmess (Rs. 48,375/- x 28)	13,54,500/-	
3	Input for strategy changes in the implementation of nutrition programmes among tribal populations. (Tribal population in 16 gramapanchayaths of Idukky, Wayanadu, Palakkadu and Thiruvananthapuram districts. – 75 participants per Grama panchayath)		
	For one Gramapanchayath		
	Organization Exp: including refreshment charges to participants.	14,000/-	4,96,000/-
	Incidental expenses	1,500/-	
	Honorarium for RP & ASHA Workers for conducting survey in 500 House Holds.	8,000/-	
	Mobility Expenses	7,500/-	
	Total for one Gramapanchayath	31,000/-	
	Sub Total for 16 Gramapanchayath (Rs.31000x16)	4,96,000/-	
4	2. TOT Activities		
	District Level TOT (Kollam, Pathanamthitta, Alapuzha & Idukki)		
	Organisation expenses	23,800/-	8,00,000/-
	Incidental Expenses	3,000/-	
	Stationary	18,000/-	
	Refreshment	21,000/-	
	Honorarium	4,000/-	
	DA to participants(perineum allowances)	19,200/-	
	Mobility support	11,000/-	
	Total	1,00,000/-	
	Sub Total (Rs. 1,00,000x4)	4,00,000/-	
	4-District Level TOT (Kannur, Malappuram, kozhikode & Palghat)		
	Organisation expenses including IEC	23,800/-	
	Incidental Expenses	3,000/-	
	Stationary	18,000/-	
	Refreshment	21,000/-	
	Honorarium	4,000/-	
	DA to participants	19,200/-	
	Mobilization support	11,000/-	
	Total	1,00,000/-	
	Sub Total (Rs. 1,00,000x4)	4,00,000/-	
5	Seminars and workshops Zonal Level Workshops for Dieticians One Day (Trichur, Kozhiode, Kannur, Wayanad, Malappuram, Kasargod & Palghat)		1,10,000/-
	Organisation expenses including IEC	23,000/-	

	Incidental Expenses	6,000/-	
	Stationary	14,000/-	
	Refreshment	12,000/-	
	Honorarium	4,000/-	
	TA to participants	42,000/-	
	Mobilization support	9,000/-	
	Sub Total	1,10,000/-	
6	<u>Nutrition workshops for Parents/students/Teachers in Two School/colleges (Govt/aided/Pvt) in one District (Trivandrum)</u>		
	Organisation expenses including IEC	23,000/-	
	Incidental Expenses	3,000/-	
	Stationary	9,000/-	
	Refreshment	11,000/-	
	Honorarium	2,000/-	
	Mobilization support	2,000/-	
	Total	50,000/-	
	Sub Total (Rs.50,000x2)	1,00,000/-	1,00,000/-
7	<u>Purchase of equipment, reagents, chemicals, and laboratory Consumables.</u> To purchase of HPLC Grade reagents, standards, and columns for HPLC, Purchase of lab chemicals & consumables, AMC for HPLC and electronic balance	1,82,000/-	1,82,000/-
8	<u>Stipend to JRF and RA</u> Payment of stipend to JRF (Junior Research Fellowship) and RA (Research Associate) for the financial year 2018-19.	2,40,000/-	2,40,000/-
Grand Total			96,12,500/-

4. All purchase will be made in strict observance of Stores 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 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