



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department - Annual Plan 2018-19- Implementation of the scheme 'Comprehensive Mental Health Programme' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt) No.1298/2018/H&FWD

Dated, Thiruvananthapuram. 19.04.2018

- Read: 1. Letter No.MC2/20024/18/DHS dated 21/03/2018 from the Director of Health Services, Thiruvananthapuram.  
2. Minutes of the meeting of the Working Group for Health held on 12.04.2018

**ORDER**

In the annual plan budget for 2018-19, an amount of Rs.600 Lakh has been earmarked for the implementation of the plan scheme 'Comprehensive Mental Health Programme'. As per the letter read above the Director of Health Services has submitted Annual Plan Scheme proposal seeking Administrative Sanction for the implementation of the above scheme for an amount of Rs.7,09,14,000/- by meeting the expenditure of Rs.6,00,00,000/- from the provision available under the head of account '2210-01-110-68-34 OC (Plan)' and requested sanction to utilize an excess amount of Rs. 1,09,14,000/- from the previous year's unutilized fund parked in NHM.

2. The Working Group Meeting for Health & Family Welfare Department held on 12.04.2018 scrutinised the above plan scheme proposal submitted by the Director of Health Services and approved as detailed in the minutes read above.

3. In pursuance of the decision of the Working Group, Administrative Sanction is accorded by **limiting the expenditure to the budget provision of ₹ 600 Lakh (Rupees Six Crore only)** for the following activities as part of the implementation of the scheme 'Comprehensive Mental Health Programme' by meeting the expenditure under the head of account '2210-01-110-68-34 OC (Plan)' in the Annual Plan Budget for 2018-19. Sanction is also accorded to transfer credits the amount to the TSB/TP accounts of DMHPs for Mental Health Rehabilitation activities.

**Components of Day Care Centres**

Sl. No.	Items	District	No. of Centres	Amount (in Rs.)
1	i. Morning & Evening Tea and Snacks @ Rs.15,000× 12 months	<b>Thiruvananthapuram</b> Project Officer - 2 Staff Nurses - 2 Cleaning Staff - 6	4	86,64,800/-
2	ii. Lunch @ Rs.40,000× 12	<b>Kollam</b>	3	72,81,600/-

	months	Project Officer- 1 Staff Nurses- 5 Cleaning Staff-5		
3	iii. Hiring of Vehicle @ Rs.41,000 × 12 months	<b><u>Pathanamthitta</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff -3	2	47,88,400/-
4	iv. Salary @ Project Officer- 27800/-, Staff Nurses- 27800/-, Cleaning Staff-16500/-	<b><u>Alappuzha</u></b> Project Officer - 1 Staff Nurses - 5 Cleaning Staff - 5	3	72,81,600/-
5	v. Occupational Therapy, Recreational Activities @ Rs 50,000/centre	<b><u>Kottayam</u></b> Project Officer - 1 Staff Nurses - 1 Cleaning Staff -1	1	22,95,200/-
6		<b><u>Idukki</u></b> Project Officer - 1 Staff Nurses - 1 Cleaning Staff - 3	2	47,88,400/-
7		<b><u>Ernakulam</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
8		<b><u>Palakkad</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
9		<b><u>Thrissur</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
10		<b><u>Malappuram</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
11		<b><u>Kozhikkode</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
12		<b><u>Wayanad</u></b> Project Officer - 1 Staff Nurses - 1 Cleaning Staff - 1	1	22,95,200/-
13		<b><u>Kannur</u></b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-



14	<b>Kasaragode</b> Project Officer - 1 Staff Nurses - 3 Cleaning Staff - 3	2	47,88,400/-
<b>Total</b>			<b>7,09,14,000/-</b>
<b>Expenditure Limited to (Rupees Six Crore only)</b>			<b>6,00,00,000/-</b>

4. All the purchases will be made subject to the 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,  
Thiruvananthapuram. } This order issues with  
The Accountant General (A&E), Kerala, Thiruvananthapuram } the Approval of  
The Finance (H&L-A) Department. } Working Group (Health)  
The Planning & Economic Affairs (A) Department  
The Stores Purchase Department  
Stock file, O.C

Forwarded/By order,



Section Officer