



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department - CCRC - Annual Plan 2024-25 - Implementation of Plan Scheme ' Cochin Cancer and Research Centre' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt)No.1387/2024/H&FWD Dated,Thiruvananthapuram, 10-06-2024

Read 1 Letters No.1389/F/2023/CCRC dated 03.05.2024 from the Director, CCRC

2 Minutes of the Departmental Working Group Meeting (Health) held on 15.05.2024

ORDER

In the Annual Plan Budget for 2024-25, a total amount of Rs.1450 lakh has been provided for the implementation of the Scheme-"Cochin Cancer Research Centre (CCRC) "under the Head of Accounts '2210-05-200-92-35-(P) - CCRC - Grants for the creation of Capital Assets' (Rs.837 lakh) and '2210-05-200-92-36-(P) - CCRC - Grant in aid - General - Non Salary' (Rs.613 lakh). As per the letter read as paper 1st above, the Director, CCRC has submitted the proposal seeking Administrative Sanction for implementing the said scheme. As per the proposal, CCRC requires only Rs.450 lakh out of the total budget outlay of Rs.837 Lakh under the head of account 2210-05-200-92-35(Plan), for meeting the salary expenses, taking into account the present staff strength of the institution. Hence it is proposed to re-appropriate the balance amount (Rs.387 Lakh) under the head of account '2210-05-200-92-35(Plan)' to the head of account '2210-05-200-92-36-(P)', which can be utilized to cover the excess expenditure proposed under this head of account.

2. The Department Working Group Meeting for Health & Family Welfare Department held on 15.05.2024 scrutinized the above plan scheme proposal submitted by the Director, CCRC and decided to

approve the proposal, subject to concurrence of IT Department on the item - Project 6 - Establishment of Hospital Information System (HIS) with a proposed cost is Rs.100 Lakh, after due vetting by the Departmental Technical Committee.

3. In pursuance of the decision of the Departmental Working Group, Administrative Sanction is accorded for implementation of the **Scheme - Cochin Cancer and Research Centre'** at a total cost of **Rs.13,50,00,000/- (Rupees Thirteen Crore and Fifty Lakh only)** by meeting the expenditure under the Head of Account '**2210-05-200-92(P) - Cochin Cancer and Research Centre, Ernakulam'** from the budget provision for the financial year 2024-25, as detailed below, **subject to re-appropriation** of Rs.387 Lakh from the head of account 2210-05-200-92-35(Plan) to the head of account '2210-05-200-92-36-(P).

Sl. No.	Particulars	AS Amount (In Rs.)
I.	Under 2210-05-200-92-35 - Grants for the Creation of the Capital Assets	
i.	Remuneration to Technical Support Team	4,50,00,000
	Sub Total	4,50,00,000
II.	Under 2210-05-200-92-36 Grant in aid general non-salary	
i.	Medicines	1,50,00,000
ii.	Hospital Equipment and AMC	3,50,00,000
iii.	Minor Works	5,00,000
iv.	Office Expenses	2,65,50,000
v.	Consumables & Reagents	50,00,000
vi.	Project -1 - Establishing Laboratory Service for Ernakulam District Cancer Control Program	10,00,000
vii.	Project -2 - Central Kerala Population Based Cancer Registry (PBCR) & CCRC Hospital Based Cancer Registry (HBCR)	10,00,000
viii.	Project -3 - Establishment of skill Laboratory and Training of Health Care Providers	5,00,000

ix.	Project -4 - Tobacco awareness among the migrant workers at Ernakulam District	4,50,000
x.	Project -5 - Project for the Survey on Prevalence of Cancer and other non-Communicable diseases at Kalamassery Municipality, Ernakulam	10,00,000
xi.	Project -7 - Breast Cancer Awareness, Screening & Early Detection initiative in Ernakulam District	20,00,000
xii.	Project -8 - Cervical Cancer Awareness, Screening & Early Detection initiative in Ernakulam District	20,00,000
Sub Total		9,00,00,000
Total(I&II)		13,50,00,000

4. All purchases shall be made in strict observance of Stores Purchase Rules. IT items shall be purchased strictly in accordance with the circulars and orders issued by IT Department from time to time. Furniture shall be purchased only through Government approved agencies. All the works shall be done in a transparent manner, as detailed in the proposal and in accordance with the prevailing norms and conditions.

(By order of the Governor)
SUBHASH R
ADDITIONAL SECRETARY

To:

The Director, Cochin Cancer Research Centre, Government Medical College Campus, Kalamassery, Ernakulam

The Member Secretary, State Planning Board, Thiruvananthapuram.

The Principal Accountant General (Audit), Kerala, Thiruvananthapuram.

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

The District Treasury Officer, Thiruvananthapuram

The Finance (Health-A) Department

The Planning & Economic Affairs Department

The Store Purchase Department

Stock file / Office Copy

Copy to: PS to Minister (H&FWD)

PA to Additional Chief Secretary (H&FWD)

Forwarded /By order

Section Officer