



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department - Health Services - Annual Plan Budget 2024-25 - Implementation of the plan scheme 'District Mental Health Programme' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt)No.1386/2024/H&FWD Dated, Thiruvananthapuram, 10-06-2024

- Read 1 Letter No.DHS/10563/2024-MC2 dated 07.05.2024 from the Director of Health Services, Thiruvananthapuram.
- 2 Minutes of the Departmental Working Group Meeting (Health) held on 15.05.2024

ORDER

In the annual plan budget 2024-25, a total amount of Rs.600 lakh is provided for implementation of the Plan Scheme 'District Mental Health Programmes' under the head of account '2210-01-110-40(Plan)' as follows:

SI No	Head of Account	Amount (In Rs.)
1	2210-01-110-40- 24 M&S	1,00,00,000
2	2210-01-110-40- 34 OC	4,50,00,000
3	2210-01-110-40- 97 HCMV	50,00,000

2. As per the letter read above, the Director of Health Services has submitted a proposal seeking Administrative Sanction for implementation of the Plan Scheme 'District Mental Health Programmes' for a total amount of Rs.550 Lakh, by meeting the expenditure under the head of account '2210-01-110-40(Plan)' from the budget provision for the Financial Year 2024-25. The proposed amount for Administrative Sanction under 34 OC is Rs.4,65,84,275/-, which is more than the corresponding budget provision. Also the proposed amount for Administrative Sanction under 97 HCMV is Rs.84,15,725/- which also exceeds the corresponding budget provision. Accordingly, a total amount of Rs.50,00,000/- is proposed to be re-appropriated from

the budget provision under 24 M&S (Rs.1,00,00,000/-) to 34 OC and 97 HCMV.

3. The Departmental Working Group for Health & Family Welfare Department held on 15.05.2024 scrutinised the above said plan scheme proposal and approved the same as detailed in the minutes read above.

4. In pursuance of the decision of the Departmental Working Group, **Administrative Sanction** is accorded for implementation of the Plan Scheme '**District Mental Health Programme**' for a total amount of **Rs.5,50,00,000/- (Rupees Five Crore and Fifty Lakh Only)** as detailed below, by meeting expenditure under the head of account '**2210-01-110-40 (Plan)**' provided in the Annual Plan Budget for the Financial Year 2024-25, **subject to re-appropriation** of Rs.15,84,275/- from the head of account 2210-01-110-40-24 M&S to the head of account 2210-01-110-40-34 OC and Rs.34,15,725/- from the head of account 2210-01-110-40- 24 M&S to the head of account 2210-01-110-40- 97 HCMV.

Sl No	Particulars	AS Amount (In Rs.)
Under 2210-01-110-40-34 OC		
1	Wages & Honarararium	4,43,34,275
2	Minor Works	12,55,000
3	IEC & Training	5,00,000
4	Stationery, Contingency AMC Repair & Maintenance	4,95,000
	Sub Total	4,65,84,275
Under 2210-01-110-40-97 HCMV		
5	Hiring of Motor Vehicles	84,15,725
	Grant Total	5,50,00,000

District wise split up of components

Sl. No	District	AS Amount (In Rs.)
1	Thiruvananthapuram	39,87,540
2	Kollam	43,09,040
3	Pathanamtitta	35,76,040
4	Alappuzha	39,86,685
5	Kottayam	37,00,640
6	Idukki	41 79 210

7	Ernakulam	39,58,210
8	Thrissur	39,00,940
9	Palakkad	38,87,706
10	Malappuram	39,82,210
11	Kozhikkode	38,03,540
12	Wayanad	36,23,040
13	Kannur	41,41,485
14	Kasaragod	39,63,714
Total		5,50,00,000

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

6. 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)

SUBHASH R

ADDITIONAL SECRETARY

To:

The Director of Health Services, Thiruvananthapuram

The Member Secretary, State Planning Board, Thiruvananthapuram

The 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 (Web & New Media) Department (for publishing Govt. website)

Stock File / Office Copy

Copy to: PS to Minister (H&FWD)

PA to Additional Chief Secretary (H&FWD)

Forwarded /By order

Section Officer