



GOVERNMENT OF KERALA

Abstract

Health & Family Welfare Department - Health Services - Annual Plan 2023-24 - Implementation of Plan schemes (State Plan) 'Prevention of Non Communicable Diseases' - Administrative Sanction accorded - Orders issued.

HEALTH & FAMILY WELFARE (P) DEPARTMENT

G.O.(Rt)No.1834/2023/H&FWD Dated, Thiruvananthapuram, 25-07-2023

Read 1 Letter No. MC2/6537/2023/DHS dated 01.07.2023 from the Director of Health Services, Thiruvananthapuram.

2 Minutes of the Departmental Working Group (Health & Family Welfare) meeting held on 06/07/2023

ORDER

In the annual plan budget 2023-24, a total amount Rs.1000 lakh is provided for the implementation of the Plan Scheme 'Prevention of Non Communicable Diseases' under the head of account '2210-06-101-45 (Plan)'. Out of this an amount of Rs.440 lakh is earmarked under '19 - Machinery & Equipment', Rs.320 lakh under '24 - Materials & Supplies', Rs.200 lakh under '34 Other Charges' & Rs.40 lakh under '99 - Information Technology'. As per the letter read above, the Director of Health Services has submitted proposal seeking Administrative Sanction for the implementation of the Plan Scheme 'Prevention of Non Communicable Diseases' for an amount of Rs.1000 Lakh (Rupees Ten Crore Only) by meeting the expenditure under the head of account '2210-06-101-45 (Plan)' as provided in the Annual Plan Budget for 2023-24.

2. The Departmental Working Group for Health & Family Welfare Department held on 06.07.2023 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 implementation of the **Plan Scheme 'Prevention of Non Communicable Diseases'** for a total amount of **Rs.1000 lakh (Rupees Ten Crore Only)** as detailed below, by meeting expenditure under the head of account '**2210-06-101-45 (Plan)**' provided in the Annual Plan Budget for 2023-24.

(I). 2210-06-101-45-19 M&E (Plan) – Rs. 320 lakh

Procurement of medicines

The list of medicines to be procured is shown in the list below. All

procurement shall be done through KMSCL.

SL. No.	Name of essential drug	Requirement of drugs for year 2023-24		
		Quantity	KCP Sales rate	Total Amount (In Rs)
1	T.Amlodipin 5mg	69,00,000	0.53	36,57,000
2	Chlorthalidone 12.5mg	7,00,000	1.008	7,05,600
3	Atorvastatin 10 mg	14,00,000	0.73	10,22,000
4	T.Metformin 500mg	698,00,00	0.43	30,01,400
5	T.Metformin 1 Gram	7,00,000	1.32	9,24,000
6	T.Glimipride 1 mg	35,00,000	0.63	22,05,000
7	T.Glimipride 2 mg	14,00,000	0.66	9,24,000
8	Insulin Human Mixtard 30/70	1,22,000	89.92	1,09,70,240
9	Formoterol + Budesonide 200 mcg MDI	12,000	287.40	34,48,800
10	Tiotropium MDI	12,000	431	51,72,000
TOTAL				3,20,30,040 (limited to 320 lakh)

(II). 2210-06-101-45 -19 M&E (Plan) - Rs.440 lakh

Procurement of equipment and consumables

The list of equipment to be procured is shown in the chart below. The procurement shall be done through KMSCL.

Sl No	Equipment	Unit cost	Number	Total Amount (In Rs.)
1	Biothesiometers	25,000	100	25,00,000
2	Trop T analyser	2,00,000	14	28,00,000
3	Electronic BP apparatus	5,000	500	25,00,000
4	Mini Spirometers	17,000	98	16,66,000

5	Non Mydriatic cameras	4,50,000	14	98,00,000
6	Glucometer with strips			1,00,00,000
7	Monofilaments	700	500	3,50,000
8	Nebulizer	5,000	80	4,00,000
9	Static exercise cycle with back rest	25,000	80	20,00,000
10	Multi Para Monitor	1,40,000	14	19,60,000
11	Defibrillator with cardiac monitor	2,00,000	10	20,00,000
12	Bench Top/table top Pulse oxymeter	75,000	14	10,50,000
13	Non Invasive Ventilator (BIPAP)	2,50,000	28	70,00,000
Total				4,40,01,000 (limited to 440 lakh)

(III). 2210-06-101-45-34 OC (Plan) - Rs. 200 lakh

The following activities are sanctioned under the head:

Sl. No.	Item	Amount (In Rs. Lakh)
1	Mobile NCD clinics	20
2	IEC/BCC activities	29
3	TB - NCD Collaborative Activities	14

4	NCD Population based screening	42
5	Implementation of STEMI (ST Elevation Myocardial Infarction) program	70
6	State and District level activities (for meeting office expenses, contingencies, conduct of meetings, observation of health days, transportation cost etc)	15
7	De-addiction program	10
Total		200

(IV). 2210-06-101-45-99 IT (Plan) - Rs. 40 lakh

Development of NCD application

Development of a NCD portal and software for data collection from periphery is necessary. Fund shall be utilized for the procurement of equipment, development of software and training. Funds shall be transferred to e Health Kerala for the execution of the work.

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

5. 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)
A P M MOHAMMED HANISH
PRINCIPAL SECRETARY

The Director of Health Services, Thiruvananthapuram
The Member Secretary, State Planning Board, Thiruvananthapuram
The Principal 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 Department (for publishing Govt. website)
Stock File / Office Copy
Copy to: PS to Minister (H&FWD)
PA to Secretary (H&FWD)

Forwarded /By order

Section Officer