



ABSTRACT

Tamil Nadu Health System Reform Program – Supported by World Bank
Administrative sanction – Budget for Recurring and Non-Recurring cost of Project
Management for year IV (2022-23) – Sanction of Rs.6,73,32,174/- – Orders-Issued.

HEALTH AND FAMILY WELFARE (EAPI-1) DEPARTMENT

G.O. (Ms) No.349

Dated:03.10.2022

சுபகிருது, புரட்டாசி -16

திருவள்ளூர் ஆண்டு-2053

Read:

1. G.O.(2D)No.158, Health and Family Welfare (EAP1-1) Department, dated 16.10.2019.
2. G.O.(2D)No.19, Health and Family Welfare (EAP1-1) Department, dated 04.02.2020.
3. G.O.(Ms)No.518, Health and Family Welfare (EAP1-1) Department, dated 03.12.2020.
4. G.O.(Ms)No.15, Health and Family Welfare (EAP1-1) Department, dated 07.01.2022.
5. From the Project Director, Tamil Nadu Health System Reform Program Letter Ref.No.2881/TNHSRP/ PMU/2020, Dated:23.05.2022.

ORDER:

In the Government Order first read above, the Government have issued orders for establishment of Project Management Unit with staff strength of 50 number of various posts. In the Government order second, third and fourth read above, orders were issued regarding first, second and third year activities towards the recurring and non-recurring expenditure for Project Management Unit of Tamil Nadu Health System Reform Program respectively.

2. The Project Director, Tamil Nadu Health System Reform Program in her letter read above, has proposed to sanction the Project Management Unit cost for the fourth year in the Budget Estimate of 2022-23 as follows:

| Description | Recurring Rs. | Non-Recurring Rs. | Total Rs. |
|----------------------|--------------------|-------------------|--------------------|
| Salary Regular | 3,51,28,596 | - | 3,51,28,596 |
| Salary Contract | 1,53,72,120 | - | 1,53,72,120 |
| Non-Salary | 1,56,31,458 | 5,00,000 | 1,61,31,458 |
| Building Maintenance | - | 7,00,000 | 7,00,000 |
| Total | 6,61,32,174 | 12,00,000 | 6,73,32,174 |

(The detailed Budget estimate is annexed to this order)

3. The Project Director, Tamil Nadu Health System Reform Program has stated that the State Empowered Committee had approved the above proposal and requested the Government to issue necessary orders in this regard.

4. After careful consideration of the proposal of the Project Director, Tamil Nadu Health System Reform Program, the Government have decided to accept the same and accordingly issue the following orders:-

- (i) Sanction is accorded for a sum of Rs.6,73,32,174/- (Six Crores Seventy three Lakhs thirty two thousand one hundred and seventy four only) consisting of a non-recurring expenditure of Rs.12,00,000/- and a recurring expenditure of Rs.6,61,32,174/- for the Project Management Unit of Tamil Nadu Health System Reform Program during the year 2022 – 2023.
- (ii) The Project Director, Tamil Nadu Health System Reform Program is permitted to draw and disburse the amount sanctioned above.

5. The expenditure is sanctioned in para 4 (i) above shall be debited to the following head of account:-

“2210 – Medical and Public Health – 01 Urban Health Services – Allopathy – 110 Hospitals and Dispensaries – Externally Aided Project – PG – Tamil Nadu Health System Reform Project – 309 Grants in Aid – 03 Grants for Specific Schemes”

(DPC 2210- 01- 110- PG - 30903).

6. This order issues with the concurrence of the Finance Department vide its U.O.No.44537/Finance (Health-II)/2022, Dated:28.09.2022.

(BY ORDER OF THE GOVERNOR)

P.SENTHILKUMAR
PRINCIPAL SECRETARY TO GOVERNMENT

To

The Project Director, Tamil Nadu Health System Reform Program, Chennai-600 006.

The Director of Medical and Rural Health Services, Chennai- 600 006.

The Mission Director, State Health Society, Chennai –600 006.

The Managing Director, Tamil Nadu Medical Services Corporation Ltd, Egmore, Chennai – 600 008.

The Director of Medical Education, Chennai-10.

The Director of Public Health and Preventive Medicine, Chennai-6.

The Accountant General (A&E), Chennai-600 018.

The Pay and Accounts Officer (South), Chennai-600 035.

The Commissioner of Treasuries and Accounts, Nandhanam, Chennai-600 035.

Copy to:

The Special Personal Assistant to Hon'ble Minister (Health & Family Welfare), Chennai-600 009.

The Finance (Health-II) Department, Chennai-600 009.

The Health and Family Welfare (Data Cell) Department, Chennai-600 009.

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//FORWARDED BY ORDER //

Pranav
3.10.2022
SECTION OFFICER

**G.O.(Ms) No.349, Health and Family Welfare (EAPI-1) Department,
Dated:03.10.2022**

Recurring Cost of Salary for Regular Officers/Staffs:

| Sl. No | Name of the Post | No of Post | Scale of Pay | Details of Salary in Rs. | Expenditure per Annum Rs. |
|--------|------------------------------------|------------|----------------------------|--------------------------|---------------------------|
| 1. | Project Director | 1 | | 0 | 0 |
| 2. | Lead Project Coordinator (AD) | 1 | Level 29 (123400-16300) | 2,33,203*12 | 27,98,436 |
| 3. | Team Leader (DD/JD) | 3 | Level 28 (123100-15900) | 2,22,045*3*12 | 79,93,620 |
| 4. | Expert Advisor (Regular/ Contract) | 2 | Level 28 (123100-15900) | 2,22,045*2*12 | 53,29,080 |
| 5. | Program Officer | 11 | Level 22 (56100-177500) | 1,27,000*11*12 | 1,67,64,000 |
| 6. | Administrative Officer | 1 | Level 22 (56100-177500) | 1,27,000*12 | 15,24,000 |
| 7. | Stenographer | 1 | Level 10 (20600-65500) | 59,955*12 | 7,19,460 |
| | Total | 20 | | | 3,51,28,596 |

Recurring Cost of Salary for Contract Officers/Staffs:

| S. No | Name of the post | No. of post | Average salary per month Rs. | 5% increment per annum | EPF(13% on Rs.15,000 salary) per month | Details of salary Rs. | Total Expenditure per annum Rs. |
|-------|-----------------------|-------------|------------------------------|------------------------|--|-----------------------|---------------------------------|
| 1. | Expert Advisor | 1 | 1,00,000 | - | - | 100000*12 | 12,00,000 |
| 2. | Consultant | 10 | 45,000 | 2,250 | 1,950 | 49,200*10*12 | 59,04,000 |
| 3. | Training Co-ordinator | 2 | 60,000 | - | - | 60,000*2*12 | 14,40,000 |
| 4. | Data Analysts | 4 | 30,000 | 1,500 | 1,950 | 33,450*4*12 | 16,05,600 |
| 5. | Computer Operator | 6 | 15,000 | - | - | 15,000*6*12 | 10,80,000 |
| 6. | Ministerial Assistant | 7 | 17,600 | 880 | 1,950 | 20,430*7*12 | 17,16,120 |
| 7. | Office Assistant | 6 | 12,300 | - | - | 12,300*6*12 | 8,85,600 |
| 8. | Statistical Assistant | 1 | 30,000 | 1,500 | 1,950 | 33,450*12 | 4,01,400 |
| 9. | Accounts Officer | 1 | 25,000 | 1,250 | 1,950 | 28,200*12 | 3,38,400 |
| 10. | Accounts Assistant | 1 | 25,000 | 1,250 | 1,950 | 28,200*12 | 3,38,400 |
| 11. | Driver | 1 | 18,000 | 900 | 1,950 | 20,850*12 | 2,50,200 |

| | | | | | | | |
|--------------------|-----------------|---|--------|-----|-------|-----------|--------------------|
| 12. | Tally Assistant | 1 | 15,000 | 750 | 1,950 | 17,700*12 | 2,12,400 |
| Grant Total | | | | | | | 1,53,72,120 |

Recurrent Non-Salary Item:

| Sl. No | Sub Head | Details | Annual Cost | |
|--------|---|---|--------------------|------------------|
| | | | Recurring | Non-Recurring |
| 1. | IQVIA Consultancy Payment for Year 3 | 15% of Contract Value (Rs.4,87,65,299) including GST | 86,31,458 | |
| 2. | Monitoring and Supervision | | 25,00,000 | |
| 3. | Other Contingences | 50000*12 | 6,00,000 | |
| 4. | Vehicle Hiring Charges | 200000*12 | 24,00,000 | |
| 5. | Computer & Accessories | | | |
| 6. | Maintenance | 1000000 | 10,00,000 | |
| 7. | Stationary | 500000 | 5,00,000 | 5,00,000 |
| 8. | Purchase of furniture for replacement of worn-out items | - | - | |
| 9. | Maintenance of Building | - | - | 7,00,000 |
| | Total | | 1,56,31,458 | 12,00,000 |
| | Grant Total | | 1,68,31,458 | |

P.SENTHILKUMAR
PRINCIPAL SECRETARY TO GOVERNMENT

/ True copy /

Pranav
3.10.2022
SECTION OFFICER
LB
3/10/22