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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 V (2023-2024) – Sanction of Rs.6,36,84,878/- Orders issued

HEALTH AND FAMILY WELFARE (EAPI-1) DEPARTMENT

G.O.(D) No.1520

Dated: 11.12.2023

திருவள்ளூர் ஆண்டு - 2054
சோபகிருது, கார்த்திகை - 25

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. G.O.(Ms)No.349, Health and Family Welfare (EAP1-1) Department, dated 03.10.2022.
6. From the Project Director, Tamil Nadu Health System Reform Program Letter Ref.No.2881/TNHSRP/PMU/2023, Dated.16.05.2023.

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, fourth and fifth read above, orders were issued regarding first, second, third, and fourth 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 fifth year in the Budget Estimate of 2023-24 as follows:

Details	Recurring	Non-Recurring
Recurring Costs – Salary (regular)	3,11,89,620	
Recurring Costs – Salary (contract)	1,65,43,800	
Recurring Cost for office expenditure & other contingences	1,52,51,458	
Building Maintenance		7,00,000
Sub Total	6,29,84,878	7,00,000
Total	6,36,84,878	

(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.6,36,84,878/- (Six Crores thirty six lakhs eighty four thousand eight hundred and seventy eight only) consisting of a non-recurring expenditure of Rs.7,00,000/- and a recurring expenditure of Rs.6,29,84,878/- for the Project Management of Tamil Nadu Health System Reform Program during the year 2023 – 2024.
- (ii) The Project Director, Tamil Nadu Health System Reform Program is permitted to draw the funds provided in the budget.

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.29883/Finance (Health-II) / 2023, Dated: 06.12.2023.

(BY ORDER OF THE GOVERNOR)

GAGANDEEP SINGH BEDI
PRINCIPAL SECRETARY TO GOVERNMENT

To

- The Project Director, Tamil Nadu Health System Reform Program, Chennai-600 006.
- The Mission Director, State Health Society, Chennai –600 006.
- The Director of Medical Education and Research, Chennai-600 010.
- The Director of Medical and Rural Health Services, Chennai- 600 006.
- The Director of Public Health and Preventive Medicine, Chennai- 600 006.
- The Managing Director, Tamil Nadu Medical Services Corporation Ltd, Egmore, Chennai- 600 008.
- The Accountant General (A&E), Chennai-600 018.
- The Commissioner of Treasuries and Accounts, Nandhanam, Chennai-600 035.
- The Pay and Accounts Officer (South), Chennai- 600 035.

Copy to:

- The Finance (Health-II) Department, Chennai- 600 009.
- The Health and Family Welfare (Data cell) Department, Chennai-600 009.
- Stock file / Spare copy.

//FORWARDED BY ORDER//

[Handwritten Signature]
11/12/2023
SECTION OFFICER

Annexure to the G.O.(D) No.1520, Health and Family Welfare (EAPI-1) Department, Dated:11.12.2023

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 (JD)	1	Level 28 (123100-215900)	2,22,045*12	26,64,540
3.	Team Leader (DD/JD)	2	Level 28 (123100-215900)	2,22,045*2*12	53,29,080
4.	Expert Advisor (DD/JD)	1	Level 28 (123100-215900)	2,22,045*12	26,64,540
5.	Program Officer	11	Level 22 (56100-177500)	1,27,000*11*12	1,67,64,000
6.	Accounts Officer	1	Level 22 (56900-180500)	1,27,000*12	15,24,000
7.	Administrative Officer	1	Level 22 (56100-177500)	1,27,000*12	15,24,000
8.	Stenographer	1	Level 10 (20600-65500)	59,955*12	7,19,460
	Total	19			3,11,89,620

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	60,000	3000	1,950	(61,950* 10*12) + (3000*7*10)	76,44,000
3.	Training Co-Ordinator	2	30,000	-	-	30,000*2*12	7,20,000
4.	Data Analysts	4	30,000	1,500	1,950	33,450*4*12	16,05,600
5.	Statistical Assistant	1	30,000	1,500	1,950	33,450*12	4,01,400
6.	Accounts Assistant	1	25,000			25,000*12	3,00,000
7.	Ministerial Assistant	7	20,000	1000	1,950	22,950*7*12	19,27,800
8.	Tally Assistant	1	19,000	950	1,950	21,900*12	2,62,800

9.	Driver	1	18,000	900	1,950	20,850*12	2,50,200
10.	Computer Operator	6	15,000	750	1950	17,700*6*12	12,74,400
11.	Office Assistant	6	13,300	-	-	13,300*6*12	9,57,600
Grant Total							1,65,43,800

Recurrent Non-Salary Item:

Sl. No	Sub Head	Details	Annual Cost	
			Recurring	Non-Recurring
1.	IQVIA Consultancy Payment for Year 4	73,14,795 (15% of Contract Value -Rs.4,87,65,299) excluding GST	86,31,458 (Including 18%GST) (73,14,795+13,16,663)	
2.	Monitoring and Supervision		25,00,000	
3.	Other Contingences	50000*12	6,00,000	
4.	Vehicle Hiring Charges	42000*5*12	25,20,000	
Computer & Accessories				
5.	Maintenance	500000	5,00,000	
6.	Stationary	500000	5,00,000	
7.	Maintenance of Building	-	-	7,00,000
Total			1,52,51,458	7,00,000
Grant Total			1,59,51,458	

GAGANDEEP SINGH BEDI
PRINCIPAL SECRETARY TO GOVERNMENT

/True copy/

(Signature)
SECTION OFFICER