

File No. M-11016/3/2021-NHM-II
Government of India
Ministry of Health and Family Welfare
National Health Mission

Dated 31st January 2022
Nirman Bhawan, New Delhi

To,

Dr. Darez Ahamad, I.A.S.,
The Mission Director,
No. 359, Anna Salai, Teynampet,
Chennai-600006

Subject: Administrative approval of 1st Supplementary PIP of Tamil Nadu for FY 2021-22 – reg.

This is with reference to the Supplementary PIP submitted by the state of Tamil Nadu for FY 2021-22 vide letter Ref No. 10663/P5/NHM/20210 dated 2nd November 2021 for an amount of Rs. 12371.27 Lakhs.

2 Approval of the competent authority is conveyed to the State of Tamil Nadu for an amount of Rs. 10407.05 Lakhs for FY 21-22 (details at Annexure) and budget head wise Summary of Approvals is as under:

FMR	Budget Head	Proposed Amount (Rs. In Lakhs)		Approved Amount (Rs. In Lakhs)	
		NHM	NUHM	NHM	NUHM
1	Service Delivery - Facility Based	0.00	42.00	0.00	42.00
2	Service Delivery - Community Based	360.00	84.00	360.00	84.00
3	Community Interventions	0.00	0.00	0.00	0.00
4	Untied Fund	0.00	0.00	0.00	0.00
5	Infrastructure	20.00	8.00	0.00	0.00
6	Procurement	6139.01	0.00	5964.36	0.00
7	Referral Transport	0.00	0.00	0.00	0.00
8	Human Resources	527.33	2794.11	326.80	1337.05
9	Training and Capacity Building	9.15	0.00	4.68	0.00
10	Reviews, Research, Surveys and Surveillance	0.00	0.00	0.00	0.00
11	IEC/BCC	0.00	0.00	0.00	0.00
12	Printing	0.00	0.00	0.00	0.00
13	Quality Assurance	1719.72	0.00	1694.73	0.00
14	Drug Warehousing and Logistics	0.00	0.00	0.00	0.00
15	PPP	0.00	0.00	0.00	0.00
16	Programme Management	57.00	207.60	0.00	190.09
17	IT Initiatives for strengthening Service Delivery	0.00	403.34	0.00	403.34
18	Innovations (if any)	0.00	0.00	0.00	0.00
Total		8832.21	3539.05	8350.57	2056.48
Grand Total		12371.27		10407.05	

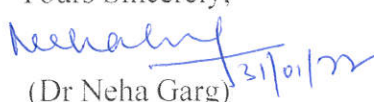
[Signature]
31/01/22

3 The summary of total approvals with this supplementary PIP 2021-22 is as below:

S. No.	Particulars	FY 2021-22 (Rs. in Crore)
1	GoI allocation including IM, KG, Incentive	1533.2
2	State Share (40%)	1022.13
3	Uncommitted Unspent balance of FY 20-21	Nil
4	Resource Envelope (including IM- Rs 576.15 Crore and Immunization Kind Grants- Rs. 73.48 Crore)	2555.33
5	Maximum Permissible Resource Envelope (Excluding IM- Rs 576.15 Crore and Immunization Kind Grants- Rs. 73.48 Crore)	2382.13
6	Maximum Permissible Resource Envelope (including IM- Rs 576.15 Crore and Immunization Kind Grants- Rs. 73.48 Crore)	3031.76
7	Amount approved vide main RoP for FY 2021-22 (including IM- Rs 576.15 Crore and Immunization Kind Grants- Rs. 73.48 Crore)	3226.07
8	Amount approved vide supplementary approval for flood relief vide 20 th December 2022 for FY 2021-22	50.00
9	Amount approved vide this supplementary RoP for FY 2021-22	104.07
10	Total amount approved for FY 2021-22 (including IM- Rs 576.15 Crore and Immunization Kind Grants- Rs. 73.48 Crore)	3380.14
11	Cushion available against available RE for FY 2021-22	Nil
12	Cushion available against Permissible Resources (Including IM and Immunization Kind Grants)	Nil

4 With the above approvals, the total amount approved for FY 2021-22 stands at Rs. 3380.14 Crore (including Infrastructure Maintenance and Immunization Kind Grants). The approval is accorded to the state subject to the condition that the enhanced approval does not entitle the state to enhanced Resource Envelope and the State would have to undertake the approved activities from within the existing Resource Envelope for FY 2021-22.

5 All conditionalities outlined in Main RoP/Administrative approvals for the FY 2021-22 are applicable to Supplementary approvals for FY 2021-22, unless stated otherwise.

Yours Sincerely,

(Dr Neha Garg)
Director (NHM-II)

Annexure

Details of Supplementary Approvals for SPIP for FY 2021-22

Appendix 1

Annexure for Service Delivery - Community Based

FMR	Particular	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2	Service Delivery - Community Based			360.00		360.00
2.1	Mobile Units			118.50		118.50
2.1.1	National Mobile Medical Units (MMU)			118.50		118.50
2.1.1.2	Opex	30000	395	118.50	Approved Rs 118.50 Lakhs @ Rs 10,000 per month per MMU for 395 MMUs with the conditionality that: - The service providers need to send monthly reports of the following: - Average no. of trips per MMU per month - Average no. of camps per MMU per month - No. of villages covered by MMU. - No. of AWCs covered by MMUs. - Average no. of OPD cases per MMU per month - Average no of lab investigations pe MMU per month. - Downtime of each MMU per month	118.50
2.2	Recurring/ Operational cost			241.50		241.50

Neelam
31/01/22

FMR	Particular	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
2.2.3	Mobility support for RBSK Mobile health team	30000	805	241.50	Approved Rs. 241.50 Lakhs towards the increased rent charges of the MHT vehicle - 805 of them, as proposed by the State (Increase of Rs. 10000 for a period of 3 months for the 805 RBSK MHT vehicles). State to ensure proper logs and GPS systems in each of the vehicle. State to ensure expenditure as per actual.	241.50

Appendix II

Annexure for Infrastructure Strengthening

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
5	Infrastructure			20.00		0.00
5.3	Other construction/ Civil works except IPHS Infrastructure			20.00		0.00
5.3.12	Infrastructure - State Referral Lab for Leptospirosis in Hosur, Krishnagiri			20.00	Pended. State to propose in next year PIP	0.00

Appendix III

Annexure for Procurement

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6	Procurement	6139.01		5964.36
6.1	Procurement of Equipment	2300.08		2153.08

Neelam
7/10/17 Page 4 of 40

New FMR	Particulars	Proposed Budget (Rs. In Lakhs)	GoI Remarks	Approved Budget (Rs. In Lakhs)
6.1.1	Procurement of Bio-medical and other Equipment under RMNCH+A	2037.00		2025.00
6.1.1.1	Procurement of bio-medical and other equipment: MH	2025.00	Details in Procurement Sub Annexure	2025.00
6.1.1.2	Procurement of bio-medical and other equipment: CH	12.00	Details in Procurement Sub Annexure	0.00
6.1.2	Procurement of Bio-medical and other Equipment under HSS	128.08		128.08
6.1.2.5	Procurement of any other equipment	128.08	Details in Procurement Sub Annexure	128.08
6.1.3	Free Diagnostic Services	135.00		0.00
6.1.3.1	National Free Diagnostic services	135.00	Details in Procurement Sub Annexure	0.00
6.2	Procurement of Drugs and Supplies	3,838.93		3,811.28
6.2.3	Procurement of drugs and supplies under NDCP	3,328.93		3,301.28
6.2.3.1	Drugs & supplies for NTEP	3301.28	Details in Procurement Sub Annexure	3301.28
6.2.3.6	Drugs and supplies under PPCL	27.65	Details in Procurement Sub Annexure	0.00
6.2.4	Procurement of drugs and supplies under NCD	510.00		510.00
6.2.4.1	Drugs and supplies for National Dialysis Programme	510.00	Details in Procurement Sub Annexure	510.00

Procurement Sub Annexure

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
I	6.1	Procurement of Equipment					
A	6.1.1.1	Procurement of bio-medical and other equipment: MH			2025.00		2,025.00
5	6.1.1.1.4	Any other equipment (please specify)	9204545	22	2025.00	Approved Rs 2025.00 Lakhs balance amount (remaining 50% of the	2,025.00

Kunal
21/01/20

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						total cost of Rs. 40.50 Crore) in Supplementary RoP 21-22 for four activities. In main RoP 21-22, Rs. 20.25 Crore was approved (50 % of the total amount) as proposed by the state. Activity 1: Approved Rs.600 Lakhs as balance amount for procurement of equipment for 4 CEmONC Centres at RSRM, Thiruvapur, Villupuram and Theni approved in ROP 2018-19 @ Rs.150Lakhs per facility as per the list of equipment shared by state. Activity 2: Approved Rs 1400 Lakhs as balance amount for procurement of equipment for 7 MCH Centres approved in ROP 2018-19 at Virudhunagar, Kanchipuram, Tiruppur, Kumbakonam, Ramnad, Jeyamkondan & Ooty @ Rs.200 Lakhs per facility as per the costing of equipment for MCH centres. Activity 3: Approved Rs 1600 Lakhs as balance amount for procurement of equipment for MCH Centres which was approved in ROP 2019-20 at 8 DH/sub district hospital viz GMCH	

Neeraj
31/01/22

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Kanniyakumari, DHQH Cheyyar, Kallakurichi, Karaikudi, Pollachi, Perambalur, Kovilpatty and SDH Hosur.@ Rs.200Lakhs per facility as per the costing of equipment for MCH centres and list of equipment shared by state. Activity 4: Approved Rs 450 Lakhs as balance amount for procurement of equipment for 3 CEmONC Centres which was approved in ROP 2019-20 at IRT Perundurai, GMCH COimbatore and GMCH Dharumapuri @ Rs.150 Lakhs per facility as per the list of equipment shared by state.	
B	6.1.1.2	Procurement of bio-medical and other equipment: CH			12.00		0.00
1	6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	12000 00	1	12.00	Pended. State to propose the new Activity in next Year PIP	0.00
E	6.1.1.25	Procurement of any other equipment			128.08		128.08
1	6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	32020 00	4	128.08	New Activity Approved Rs 128.08 Lakhs for procuring ER equipment in 4 Sub District Hospitals (Govt. Hospital, Sangakiri, Salem; Govt. Hospital, Bhavani, Erode; Govt. Hospital, Mettupalayam, Coimbatore; and Govt. Hospital, Ponneri,	128.08

Neelam
31/01/22

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Thiruvallur) @ Rs. 32.02 Lakhs per District, as per the list of equipment shared by the state. 1. State to undertake the gap analysis as per IPHS guidelines to avoid duplication of equipment. 2. The State may be advised to desist on brand specific procurement in conformity with the procurement guidelines.	
A	6.4	National Free Diagnostic services			135.00		0.00
2	6.4.2	Free Radiological services	45000 00	3	135.00	Pended. State to propose the new activity in next year PIP	0.00
C	6.2.14	Drugs & supplies for NTEP			3301.28		3301.28
1	6.2.14 .1	Laboratory Materials	75927 96	38	2885.26	Approved Rs 2885.26 Lakhs for procurement of Lab Consumables - LPA, Liquid Culture, DST 7 MGIT @ Rs. 14.34 Cr, CBNAAT Tests @ Rs. 17.90 Cr, totalling to Rs. 32.24 Cr. In main ROP 2021-22, Rs. 3.39 Cr has been approved.	2885.26
2	6.2.14 .2	Procurement of Drugs	2700	15408	416.02	Approved Rs 416.02 Lakhs for procurement of Isoniazid and Rifapentine - 12 Doses - Once per week (3HP) for 15,408 patients in 6 Districts - Kanniyakumari, Thiruvallur,	416.02

Neelam
21/01/22

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
						Thiruvananthapuram (State), Pudukottai, Chennai and Kancheepuram (JEET).	
F	6.2.24	Drugs and supplies under PPCL			27.65		0.00
2	6.2.24.3	Any other (please specify)	27650.00	1	27.65	Pended. State to propose the activity in next year PIP	0.00
F	6.2.20	Drugs & Supplies for National Dialysis Programme			510.00		510.00
2	6.2.20.2	Any other drug (please specify)	51000.00	10	510.00	Approved Rs. 510.00 lakhs for procurement of Urology Equipment at 10 Secondary Care Hospitals	510.00

Appendix IV

Annexure for Human Resources (Service Delivery)

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8	Human Resources			527.33		326.80
8.1	Human Resources			342.07		326.80
8.1.1	Nurses and Paramedical Staff			9.30		9.00
8.1.1.2	Staff Nurses	1500.00	52	9.30	Approved for approval of 50 Staff Nurse for one month, as proposed by State. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the State based on principles mentioned in the HR Annexure of main ROP.	9.00
8.1.1.5	Lab Technician					

Neelam
31/01/20

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.1.5.1	Lab technician				Separate HR for Leptospirosis is not Approved for approval. State to ensure availability of leptospirosis services in the existing public health facilities.	
8.1.2	Specialists			29.40		16.10
8.1.2.1	Obstetricians and Gynaecologists	7000 0	42	29.40	Considering the new requirement, State already has 905 posts sanctioned against the requirement of 908 Obstetrician and Gynaecologists. Hence, Approved for approval of only 3 Obstetrician and Gynaecologists posts for one month. State to rationally deploy Obstetrician and Gynaecologists and ensure functionality of MCH wings. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the State based on principles mentioned in the HR Annexure of main ROP.	16.10
8.1.2.2	Paediatricians				Approved for approval of 8 Paediatricians for one month, as proposed by State. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the State based on principles mentioned in the HR Annexure of main ROP.	
8.1.2.3	Anaesthetists				Approved for approval of 12 Anaesthetists for one month, as proposed by State. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the State based on principles mentioned in the HR Annexure of main ROP.	
8.1.12	Staff for Health & Wellness Centre			300.00		300.00

Neelam
71/57/22

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
8.1.16.6	Facility based Data Entry Operation (DEO)	12000	1	0.12	Pended. New Activity to be proposed in next year PIP	0.00
8.2	Annual increment for all the existing SD positions			0.00		0.00
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm			0.00		0.00
8.4	Incentives and Allowances			185.27		0.00
8.4.12	Others (please specify) including welfare fund for staff	250	74106	185.27	Pended. As per State's clarifications, this proposal has been wrongly placed under FMR 8. Original FMR Code - 1.3.2.5	0.00

Appendix V

Annexure for Training

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. in Lakhs)	GoI Remarks	Approved Budget (Rs in Lakhs)
9	Training and Capacity Building			9.15		4.68
9.2	Conducting Trainings including medical (DNB/CPS)/ paramedical/ nursing courses			9.15		4.68
9.2.1	Trainings under RMNCH+A			9.15		9.15
9.2.1.2	Child Health Trainings			9.15	Details in Training Sub Annexure	9.15

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	(H&WC)					
8.1.12.1	Mid-level Service Provider	20000	1500	300.00	Approved Rs 300.00 Lakhs @ Rs 20000 per MLHP for 1500 MLHPs for operationalisation of additional 1500 HWCs, as proposed by the state. CPHC guidelines allow upto Rs 40000/month inclusive of salary and performance-based incentives per each CHO/MLHP.	300.00
8.1.13	Other Staff			1.25		0.00
8.1.13.3	Lactation Counsellors for high case load facilities	25000	5	1.25	Pended. New Activity to be proposed in the next Year PIP	0.00
8.1.13.11	Lab Attendant/ Assistant				Separate HR for Leptospirosis is not Approved for approval. State to ensure availability of leptospirosis services in the existing public health facilities.	
8.1.13.22	Others				Separate HR for Leptospirosis is not Approved for approval. State to ensure availability of leptospirosis services in the existing public health facilities.	
8.1.15	Administrative Staff			0.30		0.00
8.1.15.5	Housekeeper/ Manager	30000	1	0.30	Pended. New Activity to be proposed in next year PIP	0.00
8.1.16	Support Staff for Health Facilities			1.82		1.70
8.1.16.1	General Duty Attendant/ Hospital Worker	8500	20	1.70	Lumpsum amount of Rs 1.70 lakhs is Approved for approval of support staff for one month, as proposed by the State, which is to be outsourced, to the extent possible. Actual amount is to be calculated by the State based on principles mentioned in the HR Annexure of main ROP.	1.70

Neelam
21/01/22

Training Sub Annexure

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
B	9.5.2	Child Health Trainings			9.15		4.68
23	9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	156050	3	4.68	Approved Rs. 4.68 lakhs for approval for CLMC training @ Rs 4.47 Lakhs	4.68
26	9.5.2.25	Other Child Health trainings (please specify)	149050	3.00	4.47	New Activity to be proposed in next Year PIP for FY 22-23. HACCP training does not pertain to CH	0.00

Appendix VI

Annexure for Quality Insurance

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13	Quality Assurance			1719.72		1694.73
13.1	Quality Assurance			361.38		361.38
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	98230	148	145.38	Approved Rs. 145.38 Lakhs for Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS as follows: National Certifications a) Rs.31.5 Lakhs for National Certification of 15 DHs/SDHs @ Rs.2.10 Lakhs per DH/SDH. b) Rs. 29.2 Lakhs for National Certification of 20 CHCs @ Rs.1.46 Lakhs per CHC.	145.38

Handwritten signature
31/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					c) Rs. 30 Lakhs for National Certification of 25 PHCs @ Rs.1.20 Lakhs per PHC. d) Rs. 6.72 Lakhs for National Certification of 7 HWCs @ Rs.0.96 Lakhs per HWC. State Certifications: a) Rs.19.69 Lakhs for State Certification of 22 DHs/SDHs @ Rs.0.895 Lakhs per DH/SDH. b) Rs. 13.86 Lakhs for State Certification of 22 CHCs @ Rs.0.63 Lakhs per CHC. c) Rs. 11.61 Lakhs for State Certification of 27 PHCs @ Rs.0.43 Lakhs per PHC. d) Rs. 2.80 Lakhs for State Certification of 10 HWCs @ Rs.0.28 Lakhs per HWC.	
13.1.6	Any other (please specify)	7200 00	30	216.00	Approved Rs 216.00 Lakhs for Incentivisation for institutions for LaQshya Certifications: Rs. 12 lakhs per facility x 8 LaQshya Incentives for Medical College Hospitals Nationally Certified. Rs. 6 lakhs per facility x 16 LaQshya Incentives for DH Nationally Certified. Rs. 4 lakhs per facility x 6 LaQshya Incentives for SDH Nationally Certified	216.00
13.2	Kayakalp			1358.34		1333.35

Neelam
21/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
13.2.2	Kayakalp Awards	6468 3	2100	1358.34	Approved Rs. 1333.35 Lakhs for Kayakalp Awards as follows: (a) Kayakalp Best District Hospital (Winner) - Rs.50.0 L x 1 Nos = Rs. 50.0 L (b) (a) Kayakalp Runner-up District Hospital - Rs.20.0 L x 1 Nos = Rs. 20.0 L (c) Kayakalp - Best CHC/SDH - Rs.15.0 L x 1 Nos = Rs. 15.0 L (d) Kayakalp -Runner up CHC/SDH - Rs.10.0 L x 1 Nos = Rs.10.0 L (d) Kayakalp - Best PHC - Rs.2.0 L x 36 Nos @ 1 per district = Rs. 72.0 L (e) Kayakalp Best HWC - Rs.1.0 L x 31 Nos @ 1 per district = Rs. 31.0 L (f) Kayakalp -Runner up HWC - Rs.0.50 L x 31 Nos @ 1 per district = Rs. 15.50 L (g) Kayakalp -2nd Runner up HWC - Rs.0.35 L x 31 Nos @ 1 per district = Rs. 10.85 L (h) Kayakalp - Commendation award for DH @ Rs.3.0 L x 28 Nos = Rs.84.0 L (i) Kayakalp - Commendation award for CHC/SDH @ Rs.1.0 L x 600 Nos = Rs.500 L (j) Kayakalp- Commendation award for PHC @ Rs.0.5 L x 700 Nos = Rs.350 L	1333.35

Handwritten signature
31/10/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					(k) Kayakalp- Commendation award for HWC @ Rs.0.25 L x 700 Nos = Rs.175 L	

Appendix VI

Annexure for Programme Management Activities

New FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
16	Programme Management			57.00		0.00
16.1	Programme Management Activities (as per PM sub annex)			57.00		0.00
16.1.4	Programme Management Activities under NCD			57.00		0.00

PM Sub Annexure

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	16.1	Programme Management Activities			57.00		0.00
D	16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			57.00		0.00
2	16.1.4.2	District			57.00		0.00

Handwritten signature
31/01/22

Activity List	New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
i	16.1.4.2.9	District NCD Cell (Contingency)	150000	38	57.00	Pended. State to propose in next year PIP	0.00

Appendix VII

Annexure for Non Metro Cities

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Non-Metro Sub Total			2306.91		1377.76
U.1	Service Delivery - Facility Based			42.00		42.00
U.1.3	Operating Expenses			42.00		42.00
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	15000	280	42.00	Approved for Office Expenses @ Rs.5000/month/UPHC for 280 UPHCs for remaining 3 months. In main RoP FY 2021-22, Rs. 126 lakh was approved under this activity for 9 months as per State proposal.	42.00
U.2	Service Delivery - Community Based			84.00		84.00
U.2.3	Outreach activities			84.00		84.00
U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	10000	840	84.00	Approved for 840 camps @ Rs.10000/- pm @ 1 camp/month/UPHC for 280 UPHCs for remaining 3 months. In main RoP FY 2021-22, Rs. 252 lakh was approved under this activity for 9 months as per State proposal.	84.00
U.3	Community Interventions			0.00		0.00
U.3.1	ASHA Activities			0.00		0.00
U.3.1.1	ASHA Incentives			0.00		0.00

Mulhal
21/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.3.1.1.1	Incentives for routine activities		723	0.00	Activity is Approved for 723 additional WHV in remaining Municipalities, in addition to the Existing 775 approved. The budget will be met out from TNHSRP funds upto March 2022, as proposed by the state.	
U.5	Infrastructure			8.00		0.00
U.5.1	Upgradation of existing facilities			8.00		0.00
U.5.1.1	UPHC	4000 00	2	8.00	May not be Approved for new construction of UPHC in Karur district. State may propose this activity in next FY.	0.00
U.8	Service Delivery - Human Resource			1760.47		829.83
U.8.1	Human Resources			1760.47		829.83
U.8.1.1	ANMs/LHVs			382.95		160.37
U.8.1.1.1	UPHC	4500 0	851	382.95	Rationalisation of salary is to be done for all ANM, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 1075.65 lakhs has already been approved in the main ROP. Balance amount of Rs. 160.37 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR	160.37

Neenav
21/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					U.8.2	
U.8.1.2	Staff nurse			785.86		345.34
U.8.1.2.1	UPHC	61370	1260	773.26	Rationalisation of salary is to be done for all Staff Nurses and SHN, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 2089.75 lakhs has already been approved in the main ROP. Balance amount of Rs. 332.74 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	332.74
U.8.1.2.2	UCHC	60000	21	12.60	Rationalisation of salary is to be done for all Staff Nurses, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 8.40 lakhs has already been approved in the main ROP. Balance amount of Rs. 12.60 lakhs is Approved. Approval for the remaining budget proposed for	12.60

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.3	Lab Technicians			128.25		0.00
U.8.1.3.1	UPHC	4500 0	285	128.25	Rationalisation of salary is to be done for all Lab Technicians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 369.36 lakhs has already been approved in the main ROP. No amount is due. Balance amount proposed for rationalization of ongoing positions has been shifted under FMR U.8.2	0.00
U.8.1.4	Pharmacists			112.50		79.65
U.8.1.4.1	UPHC	4500 0	250	112.50	Rationalisation of salary is to be done for all Pharmacists, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 341.55 lakhs has already been approved in the main ROP. Balance amount of Rs. 79.65 lakhs is Approved. Approval for the remaining	79.65

Heena
31/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.8	Medical Officers			246.00		236.97
U.8.1.8.1	MO at UPHC			178.80		169.77
U.8.1.8.1.1	Full-time	1200 00	149	178.80	Rationalisation of salary is to be done for all Medical Officers, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 602.65 lakhs has already been approved in the main ROP. Balance amount of Rs. 169.77 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	169.77
U.8.1.8.3	MO at UCHC			67.20		67.20
U.8.1.8.3.1	Full-time	1200 00	56	67.20	Rationalisation of salary is to be done for all Medical Officers, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP.	67.20

Neelam
31/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					Rs. 135.65 lakhs has already been approved in the main ROP. Balance amount of Rs. 67.20 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.9	Administrative Staff			7.50		7.50
U.8.1.9.1	Public Health Manager/Facility Manager			7.50		7.50
U.8.1.9.1.1	UPHC	75000	10	7.50	Rationalisation of salary is to be done for all Public Health Managers, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 22.50 lakhs has already been approved in the main ROP. Balance amount of Rs. 7.50 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	7.50
U.8.1.10	Support Staff for Health Facilities			97.41		0.00

Neha
31/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.10.1	Other Support staff	25500	382	97.41	Rationalisation of salary is to be done for all Support Staff, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 343.59 lakhs has already been approved in the main ROP. No amount is due. Balance amount proposed for rationalization of ongoing positions has been shifted under FMR U.8.2.	0.00
U.16	Programme Management			180.60		190.09
U.16.1	Programme Management Activities			180.60		190.09

Handwritten signature
21/01/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16.1.3	Mobility Support			180.60	Approval shifted from respective FMR codes. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Rs 209.55 lakhs was approved in the main ROP. Balance amount is Approved.	190.09

Handwritten signature
21/1/22

New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.16. 1.3.2	Mobility support for SPMU	6000 00	1	6.00	Not Approved for recurring cost of mobility support as already Rs. 6 lakh was approved for mobility support for 12 months@ Rs. 0.5 lakhs in main RoP 21-22.	0.00
U.16. 1.3.5	Any Other	1800 00	97	174.60	Not Approved for hiring charges for vehicle under newly launched Makkalai Thedi Maruthuvam (MTM) Scheme in all Municipalities & Corporation. State may propose in next PIP.	0.00
U.17	IT Support			231.84		231.84
U.17. 2	Any Other	3864 00	60	231.84	Approved Rs. 231.84 lakhs for 60 Polyclinics @ Rs. 128800/ Polyclinic/ month for 3 months. In main RoP 21-22, Rs. 695.52 lakh was approved for 60 Polyclinics as recurring cost for 9 months.	231.84

Appendix VIII

Annexure for Metro Cities

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
	Non-Metro Sub Total			1232.14		678.72
U.1	Service Delivery - Facility Based			0.00		-
U.3	Community Interventions			0.00		-

Handwritten signature
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.3.1	ASHA Activities			0.00		-
U.3.1.1	ASHA Incentives			0.00		-
U.3.1.1.1	Incentives for routine activities		140	0.00	Activity is Approved for additional 140 WHVs. The budget for addl. 723 WHV will be met out from TNHSRP funds (Tamil Nadu Health System Reform program) upto March 2022, as submitted by the State	0.00
U.8	Service Delivery - Human Resource			1033.64		507.22
U.8.1	Human Resources			1033.64		372.88
U.8.1.1	ANMs/LHVs			172.80		27.66
U.8.1.1.1	UPHC	45000	382	171.90	Rationalisation of salary is to be done for all ANMs, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 515.70 lakhs has already been approved in the main ROP. Balance amount of Rs. 27.52 lakhs is Approved. Approval for the remaining budget proposed for annual increment and	27.52

Michael
31/05/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					rationalization has been shifted under FMR U.8.2	
U.8.1.1.2	UCHC	45000	2	0.90	Rationalisation of salary is to be done for all ANMs, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 2.70 lakhs has already been approved in the main ROP. Balance amount of Rs. 0.14 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	0.14
U.8.1.2	Staff nurse			298.80		51.11
U.8.1.2.1	UPHC	60000	396	237.60	Rationalisation of salary is to be done for all Staff Nurses, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 709.43 lakhs has already been approved in the main ROP. No amount is due. Balance amount	0.0

Neeraj
31/01/20

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed for rationalization of ongoing positions has been shifted under FMR U.8.2.	
U.8.1.2.2	UCHC	60000	96	57.60	Rationalisation of salary is to be done for all Staff Nurses, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 137.80 lakhs has already been approved in the main ROP. Balance amount of Rs. 51.02 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	51.02

Revised
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.2.3	Maternity Homes	60000	6	3.60	Rationalisation of salary is to be done for all Staff Nurses, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 10.80 lakhs has already been approved in the main ROP. Balance amount of Rs. 0.09 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	0.09
U.8.1.3.1	UPHC	45000	80	36.00	Rationalisation of salary is to be done for all Lab Technicians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 103.68 lakhs has already been approved in the main ROP. No amount is due. Balance amount proposed for rationalization of ongoing positions has	0.0

Heena
21/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					been shifted under FMR U.8.2.	
U.8.1.3.2	UCHC	45000	28	12.60	Rationalisation of salary is to be done for all Lab Technicians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 23.10 lakhs has already been approved in the main ROP. Balance amount of Rs. 12.60 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	12.60
U.8.1.3.3	Maternity Homes	45000	3	1.35	Rationalisation of salary is to be done for all Lab Technicians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 3.89 lakhs has already been approved in the main ROP. No amount is due. Balance amount	0.00

Munaf
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					proposed for rationalization of ongoing positions has been shifted under FMR U.8.2.	
U.8.1.4	Pharmacists			44.55		32.40
U.8.1.4.1	UPHC	45000	83	37.35	Rationalisation of salary is to be done for all Pharmacists, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 112.05 lakhs has already been approved in the main ROP. Balance amount of Rs. 27.79 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	27.79
U.8.1.4.2	UCHC	45000	16	7.20	Rationalisation of salary is to be done for all Pharmacists, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 22.35 lakhs	4.61

Murali
21/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					has already been approved in the main ROP. Balance amount of Rs. 4.61 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.5	Other staff			11.33		8.25
U.8.1.5.1	X-ray technicians	36000	16	5.76	Rationalisation of salary is to be done for all X-ray Technicians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 22.20 lakhs has already been approved in the main ROP. Balance amount of Rs. 2.68 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	2.68

Signature
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.5.2	OT Assistant	25200	9	2.27	Rationalisation of salary is to be done for all OT Assistants, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 4.52 lakhs has already been approved in the main ROP. Balance amount of Rs. 2.27 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	2.27
U.8.1.5.3	Any other (please specify)	33000 0	1	3.30	Rationalisation of salary is to be done for all employees, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 5.10 lakhs has already been approved in the main ROP. Balance amount of Rs. 3.30 lakhs is Approved. Approval for the remaining budget proposed for annual increment and	3.30

Neelam
31/12/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					rationalization has been shifted under FMR U.8.2	
U.8.1.6	Specialists (at UCHC)			199.80		99.10
U.8.1.6.1	Obstetrician / Gynaecologist	27000 0	21	56.70	Rationalisation of salary is to be done for all OBGY, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 170.10 lakhs has already been approved in the main ROP. Balance amount of Rs. 20.41 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	20.41
U.8.1.6.2	Paediatrician	27000 0	19	51.30	Rationalisation of salary is to be done for all Paediatricians, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 153.90 lakhs has already been approved in the main ROP. Balance amount	18.47

Handwritten signature
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					of Rs. 18.47 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.6.4	Surgeon	27000 0	16	43.20	Rationalisation of salary is to be done for all Surgeons, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 129.60 lakhs has already been approved in the main ROP. Balance amount of Rs. 15.55 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	15.55
U.8.1.6.7	Other Specialists	27000 0	18	48.60	Rationalisation of salary is to be done for all Specialists, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 145.80	44.67

Handwritten signature
31/21

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					lakhs has already been approved in the main ROP. Balance amount of Rs. 44.67 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.7	Dental Staff			16.32		4.35
U.8.1.7.1	Dentists	10200 0	16	16.32	Rationalisation of salary is to be done for all Dentists, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 50.40 lakhs has already been approved in the main ROP. Balance amount of Rs. 4.35 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	4.35
U.8.1.8	Medical Officers			134.40		129.01
U.8.1.8.1	MO at UPHC			106.80		101.41
U.8.1.8.1.1	Full-time	12000 0	89	106.80	Rationalisation of salary is to be done for all Medical Officers, both rural and urban and not just	101.41

Handwritten signature
21/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 359.97 lakhs has already been approved in the main ROP. Balance amount of Rs. 101.41 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.1.8.3	MO at UCHC			27.60		27.60
U.8.1.8.3.1	Full-time	12000 0	23	27.60	Rationalisation of salary is to be done for all Medical Officers, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 26.49 lakhs has already been approved in the main ROP. Balance amount of Rs. 27.60 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	27.60

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
U.8.1.9.1	Public Health Manager/Facility Manager			8.40		8.40
U.8.1.9.1.2	UHC	105000	8	8.40	Rationalisation of salary is to be done for all Public Health Managers, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 27.72 lakhs has already been approved in the main ROP. Balance amount of Rs. 8.40 lakhs is Approved. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	8.40
U.8.1.10	Support Staff for Health Facilities			97.29		0.00
U.8.1.10.1	Other Support staff	30498	319	97.29	Rationalisation of salary is to be done for all Support Staff, both rural and urban and not just urban. As discussed in NPCC, State to keep the salaries similar following the principles of rationalisation mentioned in the HR annexure of main ROP. Rs. 278.81 lakhs has already been approved in the main	0.00

Remain
31/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/ Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					ROP. No amount is due. Approval for the remaining budget proposed for annual increment and rationalization has been shifted under FMR U.8.2	
U.8.2	Annual increment for all the existing positions			0.00	Approval shifted from respective FMR codes. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to	134.34

Nutan
21/01/22

New FMR	Particulars	Unit Cost (In Rs.)	Quantity/Target	Proposed Budget (Rs. Lakhs)	GoI Remarks	Approved Budget (Rs. In lakhs)
					be calculated by the state based on principles mentioned in the HR annexure. Rs 121.97 lakhs was approved in the main ROP. Balance amount is Approved.	
U.16	Programme Management			27.00		0.00
U.16.1	Programme Management Activities			27.00		0.00
U.16.1.3	Mobility Support			27.00		0.00
U.16.1.3.5	Any Other	180000	15	27.00	Not Approved for hiring charges for vehicle under newly launched Makkalai Thedi Maruthuvam (MTM) Scheme in all Municipalities & Corporation. This is a new activity and may be proposed in next FY.	0.00
U.17	IT Support			171.50		171.50
U.17.2	Any Other	476400	36	171.50	Approved Rs. 171.50 lakhs for 36 Polyclinics @ Rs. 158800/Polyclinic/month for 3 months. In main RoP 21-22, Rs. 514.51 lakh was approved for 60 Polyclinics as recurring cost for 9 months.	171.50

Handwritten signature
21/01/22