

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : PC&PNDT

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT	-		2022-23 2023-24	
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-			
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training	20,55,000	10,40,000	10,40,000	2022-23 :Training for Advisory Committee members, Sub District Appropriate Authorities, PNDT Nodal Officers, Public Prosecutors, Medical Officers and Registered facilities-80,000 per District((200 participants) Venue 15000/- + IEC material(20000/-) + Beverages -30000/- + Resource persons (5000/-) +(Other miscellaneous10000))x 13 Districts - 1040,000/- 2023-24: Training for Advisory Committee members, Sub District Appropriate Authorities, PNDT Nodal Officers, Public Prosecutors, Medical Officers and Registered facilities-80,000 per District((200 participants) Venue 15000/- + IEC material(20000/-) + Beverages -30000/- + Resource persons (5000/-) +(Other miscellaneous10000))x 13 Districts - 10,40,000/-
7	ASHA incentives	-			
8	Others including operating costs (OOC)	1300000	5460000	5460000	2022-23: Mobility support for District - 4,20,000 (per 35000 month) x 12 (months) =54,60,000-/ 2023-24: Mobility support for District - 4,20,000 (per 35000 month) x 12 (months) =54,60,000-/

9	IEC & Printing	60,40,00(creating awareness on sex ratio issue)	2,55,000	2,55,000	2022-23: 1)Celebration of International Girl Child Day on 11th October, and National Girl Child Day on 24th, January by issue of best performer award to ASHA, ANM & Medical Officer(female) at Divisional wise - Rs.5000/- (per Division(Banner, awards, IEC material and miscellaneous) x 51 (Divisions) = 2,55,000/- 2023-24: 1)Celebration of International Girl Child Day on 11th October, and National Girl Child Day on 24th, January by issue of best performer award to ASHA, ANM & Medical Officer(female) at Divisional wise - Rs.5000/- (per Division(Banner, awards, IEC material and miscellaneous) x 51 (Divisions) = 2,55,000
2,55,000			2,55,000	2022-23: Celebration of National Girl Child Day on 24th, January by issue of best performer award to ASHA, ANM & Medical Officer(female) at Divisional wise - Rs.5000/- (per Division(Banner, awards, IEC material and miscellaneous) x 51 (Divisions) = 2,55,000 2023-24: Celebration of National Girl Child Day on 24th, January by issue of best performer award to ASHA, ANM & Medical Officer(female) at Divisional wise - Rs.5000/- (per Division(Banner, awards, IEC material and miscellaneous) x 51 (Divisions) = 2,55,000	
36,25,000			0	2022-23: Form boards to display at registered facilities and all Govt. institutions (23" x 35" ink jet printing with foam board (size inkjet printing & pasting on 4.5 thickness foam board, fixing of 2 nos. Eyelets. One nylon thread fixing (*hanging purpose) 25,000 (all Govt. institutions)x 145(per foam board) - 36,25,000/- 2023-24: Not necessary	
	Planning & M&E		9,00,000	9,00,000	2022-23:For creating awareness on grievances - Leaf lets to all the registered facilities to issue all the antenatal women along with scanning report 20,00,000 x 0.45(1/8 demmy 2 pages on 80 GSM Maplitho paper printing in both sides in multi colour)- -9,00,000/- 2023-24:For creating awareness on grievances - Leaf lets to all the registered facilities to issue all the antenatal women along with scanning report 20,00,000 x 0.45(1/8 demmy 2 pages on 80 GSM Maplitho paper printing in both sides in multi colour)- -9,00,000/-
			14,25,600	14,25,600	2022-23 :Radio jingles - 60 Seconds duration, 3 times per day, 2 months -(per day Rs. 2640 x 60(days) x 3(slots) x 3(radio channels) - 14,25,600/- 2023-24: Radio jingles - 60 Seconds duration, 3 times per day, 2 months -(per day Rs. 2640 x 60(days) x 3(slots) x 3(radio channels) - 14,25,600/-
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	Total	93,95,000	1,29,60,600	93,35,600	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : Remuneration for all NHM HR (Under PC&PNDT activity)

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT	-	4,80,000	4,80,000	2022-23:State Legal Consultant - 40,000(per month) x 12 = 4,80,000/-; 2023-24: State Legal Consultant - 40,000(per month) x 12 = 4,80,000/-;
			39,00,000	39,00,000	2022-23:District Monitoring Consultants-25000(per month and per District) x13(Districts) x 12(months) =3900000/-; 2023-24: District Monitoring Consultants-25000(per month and per District) x13(Districts) x 12(months) =3900000/-;
			33,60,000	33,60,000	2022-23:State and District Data Entry Operators- 20000(per month) x 14 (1(state) + 13(Districts)) x 12 (months)= 3360000/- 2023-24:State and District Data Entry Operators- 20000(per month) x 14 (1(state) + 13(Districts)) x 12 (months)= 3360000
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-			
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			

6	Capacity building incl. training				
7	ASHA incentives	-			
8	Others including operating costs (OOC)	-			
9	IEC & Printing				
10	Planning & M&E				
	Total		7740000	7740000	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : Cost for HR Recruitment and Out sourcing (under PC&PNDT activity)

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT	-		7,20,000	2022-23: Programme Consultant -60,000 x 1(State post) x 12(months)=720000/- 2023-24: Programme Consultant -60,000 x 1(State post) x 12(months)=720000/-
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture,	-			

	Excluding Computers)				
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training				
7	ASHA incentives	-			
8	Others including operating costs (OOC)	-			
9	IEC & Printing				
10	Planning & M&E				
	Total			720000	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
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1	DBT	-			
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-	13,00,000	0	2022-23: Audio visual aids - 1,00,000(projector, screen, Stand, mike and sound box) per District x 13 Districts - Rs.13,00,000/- 2023-24: Not necessary
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training				
7	ASHA incentives	-			
8	Others including operating costs (OOC)	-			
9	IEC & Printing				
10	Planning & M&E				
	Total		1300000	0	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : Cost for HR Recruitment and Out sourcing (under Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence activity)

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT		1,68,00,000	1,68,00,000	2022-23: Doctor -1,00,000 x 14(Posts(1(state)+13(Districts)) x 12(months)=1,68,00,000/- 2023-24: Doctor -1,00,000 x 14(Posts(1(state)+13(Districts)) x 12(months)=1,68,00,000/-
			7,20,000	7,20,000	2022-23:Programme Consultant -60,000 x 1(State post) x 12(months) =720000/- 2022-23:Programme Consultant -60,000 x 1(State post) x 12(months) =720000/-
			50,40,000	50,40,000	2022-23:Programme Assistant - 30,000(per month) x 14 (Posts) (1(state)+13(Districts)) x 12(months) = 50,40,000/- 2023-24: Programme Assistant - 30,000(per month) x 14 (Posts) (1(state)+13(Districts)) x 12(months) = 50,40,000/-
			3360000	3360000	2022-23:Data Entry Operator 1(State)+13(Districts) - 20000(per month) x 14(posts) x 12(months) = 3360000/- 2023-24: Data Entry Operator 1(State)+13(Districts) - 20000(per month) x 14(posts) x 12(months) = 3360000/-
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-			
4	Drugs and	-			

	supplies				
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training				
7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing				
10	Planning & M&E				
	Total		25920000	25920000	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity : Planning and Programme management

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT	-	200000	200000	2022-23: Interstate meetings for Ananthapur, Visakhapatnam, Chittoor and Krishna - 50000(per district(venue, accommodation, IEC material and miscellaneous)) x 4(districts)=2,00,000/- 2023-24: Interstate meetings for Ananthapur, Visakhapatnam, Chittoor and Krishna - 50000(per

					district(venue, accommodation, IEC material and miscellaneous) x 4(districts)=2,00,000/-
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-			
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training				
7	ASHA incentives				
8	Others including operating costs (OOC)				
9	IEC & Printing				
10	Planning & M&E				
	Total		2,00,000	2,00,000	

Name of the Programme : PC&PNDT Act

Name of the Scheme/Activity :State specific Programme Innovations and Interventions

S. No	Detailed Head	ROP Approval 2021-22	Proposal 2022-23	Proposal 2023-24	Cost Break up
1	DBT	-		2022-23 2023-24	
2	Infrastructure - Civil works (I&C)	-			
3	Equipment (Including Furniture, Excluding Computers)	-			
4	Drugs and supplies	-			
5	Diagnostics (Consumables, PPP, Sample Transport)	-			
6	Capacity building incl. training		5,00,000	5,00,000	2022-23: Every information leads to filing of the case on sex disclosure of sex of the foetus or Sex selective abortion - 1,00,000 per person x 5(persons) - 5,00,000/- 2022-23: Every information leads to filing of the case on sex disclosure of sex of the foetus or Sex selective abortion - 1,00,000 per person x 5(persons) - 5,00,000/-
7	ASHA incentives	-			
8	Others including operating	6,50,000		7,80,000	2022-23:Decoy Operation per District -5000(per month 20 decoy operations(usage of decoy customers and miscellaneous) x 13 (Districts) x12(months) = 780000/- 2023-24:Decoy Operation per District -5000(per month 20 decoy operations(usage of decoy customers and miscellaneous) x 13 (Districts) x12(months) = 780000

	costs (OOC)		7,80,000		
9	IEC & Printing				
10	Planning & M&E				
	Total	650000	12,80,000	12,80,000	