

									Amounts in US\$
SN	PROJECT COMPONENT & ACTIVITIES IN DETAIL	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Component - 1: Innovations in engaging the private sector component									
A. Innovations in integrated delivery of healthcare services (primary, referral and emergency care)									
1	Distt operator- MHV+ CHC + DH strengthening (Integrated Model)	0.25	5.50	6.00	9.00	9.50	9.50	2.75	42.50
1.1	Package 1 (Integrated Model for District A)	0.25	3.00	3.50	3.50	3.50	3.50	1.25	18.50
1.2	Package 2 (Integrated Model for Small/ Sub-District B)	0.00	2.50	2.50	2.50	3.00	3.00	0.50	14.00
1.3	Package 3 (Integrated Model for District C)	NA	NA	NA	3.00	3.00	3.00	1.00	10.00
2	Health Triage + Telemedicine	0.00	0.67	1.00	1.00	1.00	1.00	0.33	5.00
B. Innovations in Healthcare Financing									
3	RSBY/MSBY child health	0.00	1.50	3.50	4.00	5.00	5.00	1.33	20.33
4	RSBY/MSBY NCD	0.00	0.00	1.00	2.00	4.00	4.00	1.00	12.00
Component - 2: Stewardship and system improvement component (USD 45.17 m)									
5	Project core team and office expences	0.97	1.07	1.17	1.29	1.42	1.56	1.72	9.20
6	Office Expences Office Equipments & maintance, Transport expences	0.84	0.61	0.59	0.68	0.74	0.80	0.87	5.13
7	Training Capacity building and consultation workshop	0.39	0.90	0.95	0.95	0.47	0.27	0.22	4.15
8	Consultation Workshop & communication	0.55	0.45	0.50	0.29	0.19	0.14	0.10	2.22
9	Sector Strengthening, Research, Monitoring and Evaluation	0.85	3.47	3.50	4.60	4.90	5.20	1.95	24.46
Total Component 1		0.25	7.67	11.50	16.00	19.50	19.50	5.41	79.83
Total Component 2		3.59	6.50	6.72	7.81	7.72	7.97	4.86	45.17
Total Component 1 + Component 2		3.84	14.16	18.22	23.81	27.22	27.47	10.27	125