

Budget for Targeted Intervention project for Migrants Population

Sr. N.	Head	Rs. In lakhs	Total number	maximum provision (in Rs.)	time line (unit in months)	Cost Analysis (5000 Migrants)	Cost Analysis (10000 Migrants)	Remarks
A	Programme Management	3,12,000						
A.1	Project Coordinator		1	8000	12	96000	96000	One senior Project Coordinator (full time) is needed for good quality project management.
A.2	Salary of the counsellor		1	5000	12	60000	120000	Self Explanatory
A.3	Part time Accountant		1	1500	12	18000	36000	One Accountant(Part-time)
A.4	Recruitment Cost			2000	1	2000	2000	costs towards inserting advertisement in newspaper and interview related costs.
A.5	Travel cost for programme purpose			500	12	6000	12000	These are costs involved in travelling for administrative reasons.
A.6	Office Space			4000	12	48000	48000	The costing is at par with HRG costing. The office space will also be used for group meetings, training, community dropin centre, counselling space etc.
A.7	Miscellaneous Office expenses			1000	12	12000	12000	Office maintenence, photocopy, stationery etc
A.8	Office Infrasructure			15000		15000	15000	Table,Chairs,Steel Almirah,Curtains,Minimum medical equipments,First-Aid Box
A.9	Computer & Peripherals			40000		40000	40000	Computer & printer to be used for designing capacity building modules, producing BCC material and communication.
A.10	Audio/Visual Equipments(Amplifier cum player, CD player, TV)			15000		15000	15000	The expenditures under this category would involve costs for purchasing Audio visual equipment for conducting more effective group based education initiatives for target group
B	Behaviour Change Communication	3,60,000						
B.1	Salary of ORWs		5	5000	12	300000	600000	One ORWs for 1000 migrants. They need to be community based who will be closely working with the VPLs and also with the community directly.
B.2	Target group congregation events		2	2000		4000	8000	Events for Community Mobilisation, Focus Group Discussion
B.3	Street Theatres/Nukkad Natak		2	1500	12	36000	72000	Mid-media is the core method for peer education for migrants under NACP III. Interactive techniques like Street theatre, games need to be used to provoke a discussion on community norms.
B.4	Training of Voluntary Peer Leaders and ORWs		1	5000		5000	10000	This cost is for the trainings within the intervention. This includes cost for food, venue & training materials.
B.5	Incentive for VPLs		50	100	2	10000	20000	it is recommended to encourage the VPLs through an half yearly incentive as there is no provision for any honorarium
B.6	Development of theme specific IEC materials			5000		5000	5000	The IEC material needs to be specific for the target population. These funds are to be used in developing material at the intervention level itself. This does not include large scale printing
E	Services(STI, Condom etc)	60,400						
E.1	Social marketing (rolling funds)			10000		10000	10000	One time fund for starting social marketing
E.2	Training of Depot holders		1	2400		2400	2400	Social marketing is a critical strategy for migrant population. It is critical to traing condom depot holders in social marketing startegies
E.3	Oyutreach clinical services		48	1000		48000	96000	4 outreach camps per month at different sites in association with stake holders to encourage the uptake of STIservices
D	Networking Advocacy and Enabling Environment	15000						
D.1	Advocacy with key stakeholders/power structures		6	2500		15000	15000	It involves costs for convening one to one meetings, one to group meetings and developing communication packages for advocacy.
I	Documentation,monitoring and evaluation	19000						
I.1	Baseline Need Assessment			15000		15000	15000	For conducting Annual baseline/endline, needsw assessment studies
I.2	Documentation &Programme Planning			4000		4000	4000	Cost include for documentation systems, preparing reports & redesigning of the programme at the end of 1yr
	Total					766400	1253400	

Costing for 5000 Migrants **766400**

Costing for 10000 Migrants **1253400**