

Costing Guideline for Truckers

Sr. N.	Head	Total number	maximum provision(in Rs.)	time line (unit in months)	Fixed annualized cost	Recurring (5000 truckers -- state level)	Recurring (10000 truckers - TSLs)	Recurring (30000+ truckers - TSLs)	Rationale
A Programme Management									
A.1	Project Coordinator	1	8,000	12		96,000	96,000	96,000	
A.2	Salary of Health Educators (1:2500)	2	5,000	12		120,000	240,000	480,000	As per NACP III operational guidelines
A.3	Salary of Counsellor	2	6,500	12		78,000	156,000	156,000	
A.4	Honorarium to Peer Educator (1:500)	10	1,000	12		120,000	240,000	480,000	As per NACP III operational guidelines
A.5	Honorarium to P.D	1	2,500	12			30,000	30,000	
B Administrative Cost									
B.1	Recruitment cost		2,000		2,000				
B.2	Accountant	1	5,000	12		60,000	60,000	60,000	
B.3	Travel cost for programme purpose	1	1,000	12		12,000	24,000	48,000	
B.4	Rent	1	4,000	12		48,000	60,000	75,000	
B.5	Miscellaneous Office expenses	1	1,000	12		12,000	15,000	18,750	
C Infrastructure									
C.1	Office Infrastructure (Table,Chairs,Steel Almirah,Curtains,Minimum medical equipments,First-Aid Box)	1	10,000		10,000				
C.2	Computer Peripherals	1	40,000		40,000				
D STI Management									
D.1	Infrastructure for static STI clinic with equipments	1	50,000		50,000			50,000	Static clinic required as per new guidelines; 1 for up to 10000 truckers, 2 thereafter
D.2	STI treatment (Consumables)	1	20,000			20,000	40,000	60,000	Consumables for STI treatment critical due to large patient volumes expected under this intervention (compared with core HRG)
D.3	Satellite clinics for STI	1	15,000		12		180,000	360,000	Assumes 1 satellite clinic per month for 10000 truckers, and 2 for 30000 truckers; required as per new NACP III guidelines since truckers are not all available at static clinic sites
D.4	Doctor	2	8,000	12		96,000	192,000	576,000	Part time doctors required to cover a large population, expected to reach ~2500+ truckers per month; thus salary and quantum of doctors is higher than core HRG guidelines (for 1000 SWs, where monthly clinic visits may be as low as 250-300)
E Networking Advocacy and Enabling Environment									
E.1	Advocacy with key stakeholders	6	2,500			7,500	15,000	30,000	
F Condoms									
F.1	Social marketing (rolling funds)		10,000		10,000			10,000	This is one time seed money for starting social marketing
F.2	Training of Depot holders		2,400		2,400			2,400	
G BCC									
G.1	Audio/Visual Equipments(Amplifier cum player, CD player, TV)		15,000		15,000				The expenditures under this category would involve costs for purchasing Audio visual equipment for conducting more effective group based education initiatives for target group
G.2	Street Theatres/Nukkad Natak	5	1,000	12		60,000	120,000	360,000	Based on evidence, truckers do not respond to IPC alone; norm change among truckers requires mid-media and folk theater including group based problem solving; nukkad plays etc. are critical to achieving behaviour change among truckers
G.3	Training of Health Educators	1	5,000			5,000	10,000	20,000	
H Community Mobilisation/Observance of World AIDS Day									
H.1	Target group congregation events/Observance of World AIDS Day		7,500		7,500			7,500	
I Documentation,monitoring and evaluation									
I.1	Baseline Need Assessment		20,000		20,000				
I.2	Documentation		2,500		2,500				
I.3	Programme Planning for next year		5,000		5,000				
I.2	Drop in center establishment costs		15,000		15,000				
	Sub-total				179,412	734,500	1,478,000	2,919,650	
	Total					913,912	1,657,412	3,099,062	