

EXISTING			SUGGESTIONS FROM WORKING GROUP	
Sr. No.	Line item	Current budget	Line item suggestion	Proposed budget Range
A	Programme Management			
A.1	PC	8000		10,000 - 15,000
A.2	Salary of HE (1:2500)	5000		6000-8000
A.3	Salary of Counselor	6500		8000-10000
A.4	Honorarium to Peer Educator (1:500)	1000		3000
A.5	Honorarium to PD	2500		5000
			M&E	8000-10000
B	Administrative cost			
B.1	Recruitment Cost	2000		2500
B.2	Accountant	5000		5000
B.3	Travel cost for programme purpose.	1000		1000
B.4	Rent	4000		7500
B.5	Miscellaneous Office expenses	1000		2000
			Stationery	1500
C	Infrastructure			
C.1	Office Infrastructure	10,000		10,000
C.2	Computer Peripherals	40,000		40,000
			Maintenance	2,500
D	STI Management			
D.1	Infrastructure for static STI clinic with equipments	50000		50000
D.2	STI treatment (Consumables)	20000		30000
D.3	Satelite clinics for STI	15000		15000
D.4	Doctor (2)	8000		20000

			Waste Management	500
E	Networking Advocacy and Enabling			
E.1	Advocacy with key stakeholders (6)	2500		2500
F	Condoms			
F.1	Social marketing(rolling funds)	10,000		
F.2	Training of Depot holders	2400		
G	BCC			
G.1	Audio/Visual Equipments	15000		15000
G.2	Street Theatre/Nukkad Natak (5)	1000		1000
G.3	Training of Health Educators	5000	Training	15000
			Health Camp	7500
H	Community Mobilisation/Observance of World AIDS Day			
H.1	Target group congregation	7500		7500
I	Documentation, monitoring and evaluation			
I.1	Baseline Need Assessment	20000		20000
I.2	Documentation	2500		2500
I.3	Programme Planning for Next Year	5000		5000
I.4	Drop in centre establishment cost	15000		

Current Budget			
Site Category	Recurring	One Time	Total
A	2919650	179412	3099062
B	1478000	179412	1657412
C	734500	179412	913912

	Justification
180000	The competitive market rate existing currently
96000	Retention of outreach workers as programmatically this is an outreach focus programme and outreach
120000	
360000	Session based payment:: Rs. 150 per session not to exceed 20 sessions/ PE.
60000	PDs involvement in advocacy activities to be strengthened in NACP IV.
120000	New Position for cross validation of data, MLP, periodic evidence based BCC, local strategy, coordination and networking through NNTI.
2500	Advertisement cost increment.
60000	Part time.
12000	Review travel costs to be borne by SACS
90000	All site categories to give same amount. Balance on cost sharing.
24000	Phone, electricity,internet and other communication services.
18000	BCC
10,000	
40,000	
2,500	Annual Maintenance Contract Plan.
50000	
30000	Adding medicines (revolving fund)
15000	
20000	2 full time doctors with 8 hours of operation with 20,000 each (instead of 6 part time doctors for A site. For B category site 2 doctors, for C, 1 full time)

6000	Streamlining current practice to payment by NGOs or any other body creating non uniform implementation of practice of waste management.
15000	
	Not Required
	Not Required
15000	
5000	
15000	On site training organized by NGO
7500	General/ Master Health Camps. 200-300 attendees.
7500	
20000	
2500	
5000	

1408500

1408500