

**X-19014/05/2008- NACO(TI)**  
**Government of India**  
**Ministry of Health and Family Welfare**  
**Department of AIDS Control**

To  
The Project Directors,  
All State AIDS Control Societies.

Dated: 3<sup>rd</sup> January, 2011

Sub: Revised budget for Migrant Interventions at Destination, Budget for Migrant Interventions at Source and Transit.

Sir/Madam,

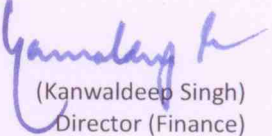
This is with reference to the revised Migrant Strategy for implementation of HIV prevention programmes at source, transit and destination. As you are aware that, NACO has circulated the strategy paper on revised migrant strategy earlier for your kind information and necessary action.

Please find here with the details of the budget to be used for implementation of source, transit and destination migrant interventions with following instructions:

- (i) At source, the migrant interventions will be implemented by NGOs as well as through Link Worker Scheme. In case of Link Worker Scheme, where the proposed migrant districts overlap, the migrants are already being covered as one of the target group under vulnerable population. Hence in cases of LWS, no implementation or management cost is allowed. However, SACS would provide additional training of staffs of LWS, provision of IEC materials and migration kits. An instruction sheet with details of the budget heads for NGO led interventions in Non-LWS districts is attached for your perusal.
- (ii) Procurement of services of NGOs for destination and source interventions should strictly comply with NACP-III selection and procurement norms.
- (iii) At transit, the interventions are expected to be carried out by expanding the scope of existing interventions in compliance with revised migrant strategy. Detailed instruction sheet on budget heads is attached for your perusal. Budget for current FY has been worked out for 3 months and the same will be provisioned in the AAP if separate proposals are submitted by SACS.
- (iv) At destination, a number of budget heads have been modified and additional budget heads have been introduced to comply with activities proposed in the revised migrant strategy. Accordingly the instruction sheet with detailed budget note is attached for your perusal. Budget for current FY is to be worked out for 3 months as per instructions thereof and the same will be provisioned in the AAP of current FY.
- (v) The existing contracts of migrant interventions need to be amended in terms of the scope of interventions as per revised migrant strategy, amendment of the budget if required, modification of the TOR and deliverables of staffs and modification of performance bond with indicators of the contract.
- (vi) The IEC activities for all migrant interventions need to be separately provisioned from IEC budget of SACS and the same need to be reflected in the AAP in the AAP of IEC division of SACS.
- (vii) For all monitoring purposes, the concerned TSU Project Officer will be responsible for supervision, handholding and monitoring of interventions at transit and destination.

This has the approval of Secretary (DAC) and DG, NACO.

Yours faithfully,

  
(Kanwaldeep Singh)  
Director (Finance)

## Instructions on budget formulation and regulation of expenses on Migration TIs at Source:

As per the revised strategy on migrant interventions the activities are to be undertaken at source, transit and destination. Because of the mobility of the population, it may not be effective if these points are not separately covered considering the duration of stay at each of these places.

In order to have better clarity in budgeting of these differential interventions the following guidelines are issued which should be followed meticulously by the SACS and impressed upon to the implementing partners.

SACS would provide training through STRC, which need to be budgeted as part of AAP. SACS will also provide flip books, training aids and communication materials – which need to be budgeted as part of training materials under AAP. SACS will also provide IEC materials, migration kits, hoardings, bus panels, wall writings at village level - which need to be budgeted as part of the IEC budget of SACS.

### A. Source Interventions (implemented by NGOs in non-LWS districts)

New NGOs to be identified by following the selection and procurement procedure under NACP-III guidelines. Refer note (i) and (ii) in the covering letter.

Each Source Intervention is expected to be implemented in 5 blocks covering 30-50 villages with annual outmigration of > 50,000 migrants per year.

Activity Number	Cost Category	No of Units	Timeline	Unit cost	Cumulative Unit Costs	Norm/Requirments
<b>1 Salary/ Honorarium of Staffs/ Volunteers</b>						
1.1	District co-ordinator	1	12	10,000	120,000	The range is Rs 8000 to 12000, the higher limit taken for budgeting. Norms and deliverables are as per Migrant Operational Guidelines.
1.2	Travel of District Coordinator for admin and programme purposes	1	12	1,000	12,000	Travel to districts/blocks for programme monitoring, facilitate programme implementation as well as administrative activities
1.3	M&E officer	1	12	6,000	72,000	For M & E purposes, since data is to be shared with destination districts and states. Norms and deliverables are as per Migrant Operational Guidelines.
1.4	Part time accountant	1	12	3,000	36,000	For the purpose of maintenance of office records and accounts. Norms and deliverables are as per Migrant Operational Guidelines.
1.5	Honorarium of Village level volunteers For a maximum of 5 blocks	25	12	500	150,000	Rs 500 per month as honorarium. 5 per block, hence 25 in a district. Norms and deliverables are as per Migrant Operational Guidelines. Maximum of 25 volunteers (i.e. 5 per block, 25 per district)
1.6	Block level Out reach workers	10	12	5,000	600,000	2 for 1 block ( 1 male and 1 female) considering 5 blocks would be covered in a district. Norms and deliverables are as per Migrant Operational Guidelines.
1.7	Travel of Block level Out reach workers	10	12	500	60,000	Travel for programme purposes within the block to conduct village level meetings, meetings with stake holders, migrants, as per the deliverables of migrant guidelines
<b>2 Infrastructure and Recruitment ( For New Interventions Only)</b>						
2.1	Table	3		2,000	6,000	For office
2.2	Chair	6		1,500	9,000	For office
2.3	Computer peripherals for office	1		40,000	40,000	The configuration of computer need to comply with SIMS requirement as per guidelines by SACS.
2.4	Recruitment	1		15,000	15,000	Recruitment of all staffs and volunteers as per the norms there in the guidelines. The recruitment will be conducted through work shop mode in each block to identify ORWs and Volunteers as well as entry level activities

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Activity Number	Cost Category	No of Units	Timeline	Unit cost	Cumulative Unit Costs	Norm/Requirments
<b>3 Office Administration costs</b>						
3.1	Rent		12	2,500	30,000	Rent for Office at District and Block level including Electricity & Water Rs. 2800/ PM, Office Maintenance - Rs250/-pm, Printing and Stationary - Rs.750/-pm and Xerox and Postage including courier charges - Rs 150/-pm.
3.2	Electricity and water		12	300	3,600	
3.3	Office maintenance		12	250	3,000	
3.4	Printing and stationery		12	750	9,000	
3.5	Xerox and Postage including courier		12	150	1,800	
3.6	Meeting Costs-District and Block level		12	3,000	36,000	Project level monthly and quarterly monitoring and review Meeting cost at District and Block level
<b>4 Prevention Package</b>						
<b>Information services</b>						
4.1	Street Theatres/Puppet shows/Nukkad Natak ( 8 events in a year per district) preferably during festive seasons, when migrant come back to source places.	8		1,000	8,000	This budget is for the street plays at Block level and village level, for Migrants, the interactive techniques like Street theatre, games will be used to provoke a discussion on community norms.Street play, exhibition, folk art etc.
4.2	Establishment and Maintenance of information booths - 20 booths per district (Cost for materials and maintenance only).Establishing Information Booth at Panchayath, PHC, youth clubs etc	20		500	10,000	This budget is for the setting up Information centers and their maintenance at Block & villages; it should be located at/near the prime location of village/Block. It should contain a large room for rest with recreational materials and space for conducting group discussions. Rent agreement and payment receipt should be available in the project office. In case the same is being managed in the project office, establishment cost should not be taken into account.
<b>5 Condom Services</b>						
5.1	Procurement and supply management costs	1		15,000	15,000	<b>Only Applicable for Districts with no SMO programme.</b> The cost is on basis of rolling funds, the cost will be recovered/ dedcuted from 2nd year.The fund is for Condoms procurement only.Procurement and stocking of condom for social marketing.
5.2	Establishment and Maintenance of Condom Depots - 50 per district (Cost for materials and maintenance only)	50		200	10,000	<b>Establishment of Non Traditional outlets in Districts which are not under SMO programme.</b> 50 per districts, condom depot maintenance in terms of wall writing, training of depot holders.Condom depots need maintenance in terms of wall writing, training of depot holders
<b>6 STI Health Care Service</b>						
6.1	Health melas ( 3 melas in each district per quarter)	12		5,000	60,000	This budget is for the organising health melas in each village/block at month with the help of volunteers, ASHA, AWW, ANM etc. to encourage the uptake of STI services.Per health camp costs include tents, doctors, medicines, food, water.These health melas need to closely coordinate with nearby Govt. facility to ensure that maximum services are provided by these facilities.
<b>7 Enabling Environment Packages</b>						
7.1	District level stake holders meeting expenses ( at least once in a month at district level)	12		200	2,400	This budget is for the organising the Group discussion, one to group meetings to provoke a discussion on community norms, to encourage the uptake of STI, HIV/AIDS information & services,Linkages which can be used at village level, Information & Demonstration of Condom etc.
7.2	Meeting and training of other stake holders at village level and block level for ASHA, ANM, other volunteers like NYK	60		200	12,000	Training of other stake holders on migration strategy to strengthen linkages
8	Lumpsum management cost per NGO				40000	
<b>Total In INR</b>					<b>1,360,800</b>	

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## Instructions on budget formulation and regulation of expenses on Migration TIs

As per the revised strategy on migrant interventions the activities are to be undertaken at source, transit and destination. Because of the mobility of the population, it may not be effective if these points are not separately covered considering the duration of stay at each of these places.

In order to have better clarity in budgeting of these differential interventions the following guidelines are issued which should be followed meticulously by the SACS and impressed upon to the implementing partners.

### B. Transit Interventions:

For selection procedure refer note (iii) in the covering letter.

#### 1. (a) One time cost (to be budgeted only once during the initiation of the project)

(i) Purchase of kiosk/temporary tentage, two chairs and one table @ Rs. 40,000/-. This will act as information booth and can be transported across railway station and bus station.

(ii) Purchase of audio equipment for miking, the same is costed @ Rs 15,000/-.

#### (b) One time cost (to be budgeted only once during contract period of 12 months)

(i) Recruitment cost is Rs.2000/- towards local advertisement (if required), cost towards conducting interview.

#### 2. Fixed Cost to be budgeted for 12 months (for 3 months in the current financial year w.ef. from the date of issue by SACS)

##### (i) Salary of staff:

Cost Category	Number of units	Period (in months)	Unit Cost	Cumulative Unit Costs	Norms/Requirements
Outreach workers	2	12	Rs.3000/-	Rs.72000/-	2 for 1 transit location (both railway station and bus station). Norms and deliverables as per the deliverables of migrant guidelines.
Current year	2	3	Rs.3000/-	Rs.18,000/-	

##### (ii) Travel cost

Cost Category	Number of units	Period (in months)	Unit Cost	Cumulative Unit Costs	Norms/Requirements
Travel of Outreach workers	2	12	Rs.300/-	Rs. 7200/-	Travel for programme purposes within the location area to conduct BCC and mid-media activities, meetings with stake holders, migrants, as per the deliverables of migrant guidelines. Reimbursement to be made as per actual limited to Rs.300/- per month.
Current year	2	3	Rs.300/-	Rs.1,800/-	

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### 3 . Programme Delivery cost

Programme delivery cost has two parts. Funds for certain components are provided in the budget of the NGOs.

Funds for components requiring centralised procurement such as migration kits and printing of IEC material are provided in the IEC budget of SACS.

#### (a) Activities :

	Cost Category	Number of units	Period (in months)	Unit Cost	Cumulative Unit Costs	Norms/Requirements
(i)	Mid Media Activities such as street plays, docu-drama (24 units in a year per transit locations) preferably during festive seasons	24		Rs.1000/-	Rs.24,000/-	This budget is for the street plays, docu-drama at transit locations for Migrants. The interactive techniques like Street theatre, games will be used to provoke a discussion on community norms.
	Current Year	6		Rs.1000/-	Rs.6,000/-	
(ii)	Meetings		12	Rs.200/-	Rs.2,400/-	Meeting cost at transit level with different stake holders such as with representative of railway, transport , department of labour etc. as per migrant operational guidelines.
	Current Year		3	Rs.200/-	Rs.600/-	

3. Condom :- In case the transit location does not fall in the Condom Social Marketing by SMOs in the State, an amount of Rs.15,000/- can be provisioned as revolving fund for the same, as per existing provision.

In case the transit location falls in the Condom Social Marketing by SMOs in the State. It is proposed to have at least 40 outlets in the vicinity of the transit locations both at railway station and bus station.

#### (b) SACS Budget

Funds will be provided for the following:

- (i) Printing of target specific IEC materials and Migration Kits
- (ii) Hoardings
- (iii) Bus panels
- (iv) Wall writings
- (v) Flip books for use by ORWs
- (vi) Training of staff-to be budgeted in training under TI and to be transferred to STRC

Centralised printing for IEC materials and migration kits to be done by SACS based on the prototypes shared by NACO for the same purpose. Bus panels, hoardings for transit locations are to be provisioned under IEC budget. Funds for the same will be provided in the IEC budget of the SACS under IEC budget. Flip books for group sessions are to be provided by SACS. It is proposed to supply 20,000 migration kits, IEC materials are to be provided to each transit locations.

TOTAL BUDGET for ONE TRANSIT LOCATION ( both railway and bus station) per year:

Heads of Budget	Budget per year (in Rs.)
<b>One time</b> (to be budgeted only once during the initiation of the transit migration activities)	
Purchase of kiosks/tentage	Rs. 40000/-
Purchase of audio equipment	Rs. 15000/-
<b>One time</b> (to be budgeted only once during the contract period of 12 months)	
Recruitment Cost	Rs. 2,000/-
<b>Fixed Cost</b>	
Salary of two part time ORWs	Rs. 72,000/-
Travel cost of two part time ORWs	Rs. 7,200/-
<b>Programme Delivery Cost</b>	
Mid – Media Activities	Rs. 24,000/-
Stake holder meeting	Rs. 2,400/-
<b>TOTAL</b>	<b>1,62,600/-</b>
<b>Social Marketing Revolving Fund ( in exceptional cases)</b>	Rs.15,000/-

TOTAL BUDGET for ONE TRANSIT LOCATION ( both railway and bus station)for current year for 3 months (w.e.f the date of issue by SACS)

Heads of Budget	Budget for 3 months (in Rs.)
Purchase of kiosks/tentage	Rs. 40000/-
Purchase of audio equipment	Rs. 15000/-
Salary of two part time ORWs	Rs. 18,000/-
Travel cost of two part time ORWs	Rs. 1,800/-
Mid – Media Activities	Rs. 6,000/-
Stake holder meeting	Rs. 600/-
Recruitment Cost	Rs. 2,000/-
<b>TOTAL</b>	<b>Rs. 83,400/-</b>
<b>Social Marketing Revolving Fund ( in exceptional cases)</b>	Rs.15,000/-

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## Instructions on budget formulation and regulation of expenses on Migration TIs

As per the revised strategy on migrant interventions the activities are to be undertaken at source, transit and destination. Because of the mobility of the population, it may not be effective if these points are not separately covered considering the duration of stay at each of these places.

In order to have better clarity in budgeting of these differential interventions the following guidelines are issued which should be followed meticulously by the SACS and impressed upon to the implementing partners.

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### C. Destination interventions

REVISED MIGRANT COSTING NORMS FOR DESTINATION INTERVENTIONS (COVERING 10,000-12,000 Migrants)								
S.No.	Cost Category	Existing Budget (in Rs.)	REVISED Costing Norms				Remarks	
			Number of units	Period (in months)	Unit Cost (in Rs.)	Revised Budget (in Rs.)		
<b>1. One time cost</b>								
i.	Computer, UPS and Printer	54400				40,000	The configuration of computer need to comply with SIMS requirement as per guidelines by SACS.	Not applicable for existing projects. Only applicable for new projects
<b>ii. Furniture and other</b>								
a.	Table	6,000	3		2,000	6,000	For office/ DIC	Not applicable for existing projects. Only applicable for new projects
b.	Chair	9,000	6		1,500	9,000	For office/DIC	
c.	Dari/Carpet	0	2		800	1600	To be used in DIC	Applicable for existing and new projects
iii.	Recruitment cost	2000				10000	Towards local advertisement ( if required), cost towards conducting interview for all category of staffs and volunteers under the project	In case of existing projects this is applicable for recruitments from 1st April, 2011
iv.	Needs Assessment	15000				20000	To be used for base line needs assessments for preparing the project proposal on the initiation of the contract. The needs assessment need to compile migrant wise source (state, district) information as per requirement of master migrant register. The data to be shared with source SACS.	Only applicable for future activities from 1st April, 2011 in case of existing projects
v.	AMC					6000	AMC contract for computers, printers. Procurement procedures to be followed and document should be available in the project office. Annual one time cost.	
<b>2. Salary of Staff</b>								
a.	Project Director	0	1			40000	The PD is expected to do the following: 1. Attend at least one project review meeting each month 2. Attend SACS meeting as required 3. Network with key district officials such as District Magistrate, SP, DAPCU, Labour officials, labour leaders, migrant leaders to sensitise them about the programme. 4. Ensure financial integrity of the project.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
b.	Programme Manager	96,000	1	12	10,000	120,000	The Programme Manager is the overall incharge of the TI. S/he should be a post graduate in social science or graduate with minimum of 3 yrs of experience with social development. The TOR and deliverables as per migrant operational guidelines.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011. The TOR and Deliverables are to be amended in the contract.
c.	M&E Officer	0	1	12	6,000	72,000	For M & E purposes, since data is to be shared with source districts and states. Norms and deliverables are as per Migrant Operational Guidelines. Basic qualification need to be graduate in statistics, population sciences, bio statistics or computer application with knowledge of advanced software on data analysis like Epi info, SPSS.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011. The TOR and Deliverables are to be amended in the contract.
d.	Honorarium of Peer Leaders(For a maximum of 15 peer leaders, at a ratio of 1:750 migrants)	20,000	15	12	1,000	180,000	Peer leaders preferably from Labour contractors, returnee migrant s. They are to be paid honorariums for their support to the programme , atleast 20 days / 40 sessions in a month for each session covering 10-12 target population. The ratio of peer leaders will vary from settings to settings, but the ration should not be more than 1:750 migrants in any setting.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011. The TOR and Deliverables are to be amended in the contract.

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REVISED MIGRANT COSTING NORMS FOR DESTINATION INTERVENTIONS (COVERING 10,000-12,000 Migrants)								
S.No.	Cost Category	Existing Budget (in Rs.)	REVISED Costing Norms				Remarks	
			Number of units	Period (in months)	Unit Cost (in Rs.)	Revised Budget (in Rs.)		
<b>2. Salary of Staff</b>								
e.	Honorarium to Doctors for Health Camps ( 3 times in a month for 8 hours per camp)	0	1	12	9,000	108,000	The doctor is provisioned for conducting health camps ( 3 times in a month, for providing services 8 hours per camp). The qualification will be as per STI operational guidelines. S/he is expected to conduct health camps with specific priority on STI cases among the migrants. Internal examination should be preferably done during the camps.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011. The TOR and Deliverables are to be amended in the contract.
f.	ANM/Counsellor	120000	1	12	7000	84000	ANM –in charge of the following activities: 1. Counselling of migrants 2. Primary examination, preliminary screening of STIs, referral, follow up and record maintenance. Qualification: Qualified ANM from any govt. recognised institute. Must have minimum 3 yrs exp. In case, ANM is not available in the State, SACS can suggest Counsellor with qualification of Post graduate in Psychology, MSW or graduate with minimum 2 yrs exp. in counselling in TI projects.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011. The TOR and Deliverables are to be amended in the contract.
g.	Out reach workers	600,000	5	12	5,000	300,000	1: 4 Peer leaders in any settings. Norms and deliverables are as per Migrant Operational Guidelines.	
h.	Part time accountant	36,000	1	12	3,000	36,000	TOR and deliverables as per Migrant Operational Guidelines	
<b>3. Travel Cost</b>								
a.	Travel of Programme Manager	12,000	1	12	750	9,000	For admin and programme purposes	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
b.	Travel of Out reach workers	0	5	12	500	30,000	Travel for programme purposes within the project area to conduct meetings with stake holders and migrants as per the deliverables of migrant guidelines.	
<b>4. Office Administration Expenses</b>								
a.	Rent	48,000		12	4000	48,000	Rent for Office Rs 4000/pm	
b.	Miscellaneous Office expenses	12000		12	1000	12000		
<b>5. Programme Delivery Costs</b>								
a.	Street Theatres/Nukkad Natak	72000	24		1000	24000	This budget is for the street plays in the project area for Migrants. The interactive techniques like Street theatre, games will be used to provoke a discussion on community norms.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
b.	Establishment and Maintenance of DICs- (2 DICs per project in any setting)		2	12	3,000	72,000	This budget is for establishment and maintenance of DICs. These DICs are to be established in and around the work place / congregation areas in any settings The budget should be used for hiring premises with facility for meeting, recreation etc. by the migrants. The same can be used for conducting health camps.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
c.	Target group congregation events for migrants	8000	8		1,000	8000	The theme for such events should be need based with an objective to enhance participation of migrants for service uptake and utilisation. <b>2 times in a quarter.</b>	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
d.	Health camps at least 3 times a month in a project area	96000				45000	This lumpsum budget is for the organising health camps in the project area. The budget is a revolving fund for procuring medicines of Rs.40,000/- and the same is to be provided during the camps on cost recovery basis to migrants. Rs.5,000/- is towards procuring instruments, equipments required for conducting camps. SACS would recover the revolving fund as per existing provision.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
e.	Advocacy with key stake holders/ power structures	15000	36		200	7200	This budget is for the organising the Group discussion, group meetings to provoke a discussion on community norms, to encourage the uptake of STI, HIV/AIDS information & services, strengthening linkages. At least 3 meeting to be conducted per month in the project area.	Applicable w.e.f the date of issue of this order at prorata basis for existing migrant Tis till 31st March, 2011.
<b>TOTAL</b>		<b>1,221,400</b>				<b>1,287,800</b>		

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A sample budget for 3 months has been calculated in cases of existing migrant interventions. It may be noted that in case of budget heads i.e. Salary of Counselor, no. of ORWs, Travel cost of Programme Manager, Cost towards Street Theatres/Nukkad Nataks, Health camps and Advocacy meetings have been reduced. Hence while modifying the existing budgets the following heads need to be considered for revision and accordingly instalments to be released if required.

<b>REVISED MIGRANT COSTING NORMS FOR DESTINATION INTERVENTIONS (COVERING 10,000-12,000 Migrants) for existing Tis - 3 months budget</b>							
S.No.	Cost Category	REVISED Costing Norms					
		Number of units	Period (in months)	Unit Cost (in Rs.)	Revised Budget (in Rs.)	Provisioned for 3 months	
<b>1. One time cost</b>							
ii.	Furniture and other furnishings						
c.	Dari/Carpet	2		800	1600	1600	
<b>2. Salary of Staff</b>							
a.	Project Director	1			40000	10000	
b.	Programme Manager		1	12	10,000	120,000	30,000
c.	M&E Officer		1	12	6,000	72,000	18,000
d.	Honorarium of Peer Leaders(For a maximum of 15 peer leaders, at a ratio of 1:750 migrants)		15	12	1,000	180,000	45,000
e.	Honorarium to Doctors for Health Camps ( 3 times in a month for 8 hours per camp)		1	12	9,000	108,000	27,000
f.	ANM/Counsellor	1		12	7000	84000	21,000
g.	Out reach workers		5	12	5,000	300,000	75,000
h.	Part time accountant		1	12	3,000	36,000	9,000
<b>3. Travel Cost</b>							
a	Travel of Programme Manager		1	12	750	9,000	2,250
b.	Travel of Out reach workers		5	12	500	30,000	7,500
<b>4. Office Administration Expenses</b>							
a.	Rent			12	4000	48,000	12,000
b.	Miscellaneous Office expenses			12	1000	12000	3,000
<b>5. Programme Delivery Costs</b>							
a	Street Theatres/Nukkad Natak		24		1000	24000	6,000
b.	Establishment and Maintenance of DICs- (2 DICs per project in any setting)		2	12	3,000	72,000	18,000
c.	Target group congregation events for migrants		8		1,000	8000	2,000
d.	Health camps at least 3 times a month in a project area					45000	45,000
e.	Advocacy with key stake holders/ power structures		36		200	7200	1,800
<b>TOTAL</b>						<b>334,150</b>	

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