

X19014/21/2012-NACO (TI)
Government of India
Ministry of Health and Family Welfare
Department of AIDS Control
Finance Wing

6th & 9th Floor, Chandralok Building,
36, Janpath, New Delhi-110001
21st August 2014

To
The Project Directors,
All SACS/DACS/MACS

Sub: Revised costing guidelines of Targeted Interventions working with HRGs in NACP-IV

Dear All Project Directors,

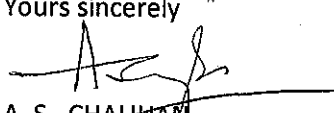
This is with reference to revision of TI costing guidelines and norms issued wide ref.Lr.No E.20011/02/2014 dated 1st April, 2014. TI costing guidelines have been revised and TI unit wise costing sheets have been worked out. TI unit wise costing sheets, costing norms and TOR of TI staff are applicable for new contracts executed from 01.04.2014.

State budgets for AAP 2014-15 based on revised TI costing guidelines will be revised in the mid-term review of AAP.

These guidelines supersede all the circulars issued earlier.

With Regards

Yours sincerely


A. S. CHAUHAN
Director (Finance)

Copy to:
DDG-TI Division, DAC

Encl:

1. Costing Guidelines for FSW TIs (For population size 400, 600, 800, 1000 and above)
2. Costing guidelines for MSM TIs (For population size 400, 600, 800, 1000 and above)
3. Costing guidelines for TG/Hijra TIs (For population size 200, 400, 600, 800 and above)
4. Costing Guidelines for IDU TIs (For population size 200, 400, 600, 800 and above)
5. Costing Guidelines for Female IDU TIs (For population size 150 and 250 above)
6. Costing Guidelines for Additional Female IDU population (For population size 50-100 and 150)
7. Costing for Additional IDU population (For population size 50, 100 and 150)
8. Costing for Additional FSW and MSM population (For population size 50 100 200 and 300-399)

9. Costing Guidelines for Government OST centres
10. Costing Guidelines for NGO-OST centres
11. Costing for Truckers Interventions (5000, 10,000 and 30,000 truckers)
12. Costing for Destination Migrant Interventions (5000-10000 migrants)
13. Costing for Source Migrant Interventions
14. Costing for Transit Migrant Interventions
15. Costing Norms
16. TOR of TI staff

Revised NACP IV costing for FSW Targeted Interventions

Revised NACP IV costing for FSW Targeted Interventions								
Human resource								
Population size				300	400	600	800	1,000
1	Number of Peers (1:60)			5	7	10	14	17
2	Number of ORWs (1 :250)			1	2	3	3	4
S No	Item	Unit cost	No. of units/Months/(Range)	Total Cost				
1 Infrastructure and administration								
1.1	Rent for office-cum-DIC * (Rent has been provisioned here @ average cost of 12000/- p.m. However the costing should be done as per the category of districts. A category districts are eligible for 15000/- p.m, B category 12000/- p.m and C category 8000/-	12000	12	144000	144000	144000	144000	144000
1.2	Computer & peripherals for office	40000	1	40000	40000	40000	40000	40000
1.3	Furniture for office	20000	1	20000	20000	20000	20000	20000
1.4	Equipment for DIC	20000	1	20000	20000	20000	20000	20000
1.5	AMC	6000	1	6000	6000	6000	6000	6000
1.6	Office expenses	5000	12	60000	60000	60000	60000	60000
1.7	Insurance to staff	500	1*(4-7)	2000	2500	3000	3000	3500
1.8	Recruitment cost	5000	1	5000	5000	5000	5000	5000
1.9	Documentation cost including cost for BCC materials	4000	1	4000	4000	4000	4000	4000
Subtotal (Infrastructure and Admin Cos				301000	301500	302000	302000	302500
2 Human Resource Costs								
2.1	Honorarium to Project Director	40000	1	40000	40000	40000	40000	40000
2.2	Project Manager	15000	12	180000	180000	180000	180000	180000
2.3	M&E cum Accounts officer	12000	12	144000	144000	144000	144000	144000
2.4	Counsellor	12000	12	144000	144000	144000	144000	144000
	ANM	9000	12	108000	108000	108000	108000	108000
2.5	ORW	7500	12	90,000	180000	270000	270000	360000
2.6	Honorarium to PEs	3000	12	180,000	252000	360000	504000	612000
Subtotal (Human Resource costs)				778000	940000	1138000	1282000	1480000
3 Travel Costs								
3.1	Travel cost for admin purposes	700	12	8400	8400	8400	8400	8400
Travel for office staffs				19200	19200	19200	19200	19200
3.2	Travel for Programme Manager	700	12	8400	8400	8400	8400	8400
3.3	Travel for MEA Officer	300	12	3600	3600	3600	3600	3600
3.4	Travel for ANM / Counsellor	600	12	7200	7200	7200	7200	7200
Travel for field staffs				27,000	43,200	63,000	77,400	97,200
3.5	Travel for ORWs	750	12	9,000	18000	27000	27000	36000
3.6	Travel for PEs	300	12	18,000	25200	36000	50400	61200
Subtotal (Travel Costs)				54,600	70,800	90,600	105,000	124,800
4 Programme Delivery								
4.1	COMMUNITY BASED ACTIVITIES			37800	41800	44800	61200	67200
4.1.1	DIC level meetings	200	(24-36)	4800	4800	4800	7200	7200
4.1.2	Demand generation activities	250	(48-96)	12000	12000	12000	18000	24000

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Revised NACP IV costing for FSW Targeted Interventions

Human resource									
Population size									
					300	400	600	800	1,000
1	Number of Peers (1:60)				5	7	10	14	17
2	Number of ORWs (1 :250)				1	2	3	3	4
S No	Item	Unit cost	No. of units/Mont hs/(Range)	Total Cost					
4.1.3	Review meetings - weekly and monthly			5000	5000	5000	6000	6000	
4.1.4	Advocacy activities	1000-2000		6000	8000	8000	10000	10000	
4.1.5	Community Events	10000		10000	12000	15000	20000	20000	
4.2	Crisis response	1000-2000	(12-24)	12000	12000	12000	12000	24000	
4.3	Health Camps	5000		5000	5000	5000	5000	5000	
4.4	Needs assessment	10000		10000	10000	10000	10000	10000	
	Subtotal (Programme Delivery Costs)			64800	68800	71800	88200	106200	
5	Clinical Services: STI								
5.1	Start-up cost for clinic	15000		0	0	0	15000	15000	
5.2	Recurring cost	7200		0	0	0	7200	7200	
5.3	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(180-600)*2	10800	14400	21600	28800	36000	
5.4	Doctor - visiting physician	15000	12	0	0	0	180000	180000	
5.5	Consultation Fee for doctor for referral.	75	(300-600)*4	90000	120000	180000			
	Sub-total (static clinic)								
	Sub-total (PPP)			100800	134400	201600	231000	238200	
	Grand Total			1,299,200	1,515,500	1,804,000	2,008,200	2,251,700	

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Revised NACP IV costing for MSM Targeted Interventions

Human resource

Population size		300	400	600	800	1,000		
1	Number of Peers (1 : 60)	5	7	10	14	17		
2	Number of ORWs (1: 250)	1	2	3	3	4		
S No	Item	Unit cost	No. of units/Months/(Range)	Total Cost				
Population size				300	400	600	800	1000
1 Infrastructure and administration								
1.1	Rent for office-cum-DIC * (Rent has been provisioned here @ average cost of 12000/- p.m. However the costing should be done as per the category of districts. A category districts are eligible for 15000/- p.m, B category 12000/- p.m and C category 8000/-	12000	12	144000	144000	144000	144000	144000
1.2	Computer & peripherals for office	40000	1	40000	40000	40000	40000	40000
1.3	Furniture for office	20000	1	20000	20000	20000	20000	20000
1.4	Equipment for DIC	20000	1	20000	20000	20000	20000	20000
1.5	AMC	6000	1	6000	6000	6000	6000	6000
1.6	Office expenses	5000	12	60000	60000	60000	60000	60000
1.7	Insurance to staff	500	1*(4-7)	2000	2500	3000	3000	3500
1.8	Recruitment cost	5000	1	5000	5000	5000	5000	5000
1.9	Documentation cost including cost for BCC materials	4000	1	4000	4000	4000	4000	4000
Subtotal (Infrastructure and Admin Costs)				301000	301500	302000	302000	302500
2 Human Resource Costs								
2.1	Honorarium to Project Director	40000	1	40000	40000	40000	40000	40000
2.2	Project Manager	15000	12	180000	180000	180000	180000	180000
2.3	M&E cum Accounts officer	12000	12	144000	144000	144000	144000	144000
2.4	Counsellor	12000	12	144,000	144000	144000	144000	144000
	ANM	9000	12	108,000	108000	108000	108000	108000
2.5	ORW	7500	12	90000	180000	270000	270000	360000
2.6	Honorarium to PEs	3000	12	180000	252000	360000	504000	612000
Subtotal (Human Resource costs)				778,000	940000	1138000	1282000	1480000
3 Travel Costs								
3.1	Travel cost for admin purposes	700	12	8400	8400	8400	8400	8400
Travel for office staffs				19200	19200	19200	19200	19200
3.2	Travel for programme manager	700	12	8400	8400	8400	8400	8400
3.3	Travel for MEA Officer	300	12	3,600	3600	3600	3600	3600
3.4	Travel for ANM / Counsellor	600	12	7,200	7200	7200	7200	7200
Travel for field staffs				27,000	43,200	63,000	77,400	97,200
3.5	Travel for ORWs	750	12	9,000	18000	27000	27000	36000
3.6	Travel for PE	300	12	18000	25200	36000	50400	61200
Subtotal (Travel Costs)				54,600	70,800	90,600	105,000	124,800
4 Programme Delivery								
4.1 COMMUNITY BASED ACTIVITIES				37800	41800	47800	61200	67200
4.1.1	DIC level meetings	200	(24-36)	4800	4800	4800	7200	7200
4.1.2	Demand generation activities	250	(48-96)	12000	12000	15000	18000	24000
4.1.3	Review meetings - weekly and monthly			5000	5000	5000	6000	6000
4.1.4	Advocacy activities	2000	(3-5)	6000	8000	8000	10000	10000
4.1.5	Community Events			10000	12000	15000	20000	20000
4.2	Crisis response	1000-2000	(12-24)	12000	12000	12000	12000	24000
4.3	Health Camps			5000	5000	5000	5000	5000
4.4	Needs assessment	10000		10000	10000	10000	10000	10000
Subtotal (Programme Delivery Costs)				64800	68800	74800	88200	106200
5 Clinical Services/ STI								
5.1	Start-up cost for clinic	15000		0	0	0	15000	15000
5.2	Recurring cost	7200		0	0	0	7200	7200

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Revised NACP IV costing for MSM Targeted Interventions

Human resource

Population size		300	400	600	800	1,000
1	Number of Peers (1 : 60)	5	7	10	14	17
2	Number of ORWs (1: 250)	1	2	3	3	4
S No	Item	Unit cost	No. of units/Months/(Range)	Total Cost		
	Population size		300	400	600	800
5.3	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(180-600)*2 10800	14400	21600	28800
5.4	Doctor - visiting physician	15000	12	0	0	180000
5.5	Consultation Fee for doctor for referral.	75	(300-600)*4 90000	120000	180000	180000
Sub-total (static clinic)				0	0	231000
Sub-total (PPP)				134400	201600	238200
6	Commodities		100800			0
6.1	Lubricating substance	130/HRG/Yr	39000	52000	78000	104000
Subtotal (Commodity costs)				39000	52000	130000
Grand Total				1338200	1567500	2112200

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Revised NACP IV costing for TG/Hijra Targeted Interventions

Human resource							
Population size				200	400	600	800
1	Number of PEs (1:40)			5	10	15	20
2	Number of ORWs (1: 200)			1	2	3	4
S No	Item	Unit cost	No. of units/Mont hs/(Range)	Total Cost			
Population size				200	400	600	800
1	Infrastructure and administration						
1.1	Rent for office-cum-DIC * (Rent has been provisioned here @ average cost of 12000/ p.m. However the costing should be done as per the category of districts. A category districts are eligible for 15000/- p.m, B category 12000/- p.m and C category 8000/- p.m)	12000	12	144000	144000	144000	144000
1.2	Computer & peripherals for office	40000	1	40000	40000	40000	40000
1.3	Furniture for office	20000	1	20000	20000	20000	20000
1.4	Equipment for DIC	20000	1	20000	20000	20000	20000
1.5	AMC	6000	1	6000	6000	6000	6000
1.6	Office expenses	5000	12	60000	60000	60000	60000
1.7	Insurance to staff	500	1 (4-7)	2000	2500	3000	3500
1.8	Recruitment cost	5000	1	5000	5000	5000	5000
1.9	Documentation cost including cost for BCC materials	4000	1	4000	4000	4000	4000
Subtotal (Infrastructure and Admin Costs)				301000	301500	302000	302500
2	Human Resource Costs						
2.1	Honorarium to Project Director	40000	1	40000	40000	40000	40000
2.2	Project Manager	15000	12	180000	180000	180000	180000
2.3	M&E cum Accounts officer	12000	12	144000	144000	144000	144000
2.4	Counsellor	12000	12	144000	144000	144000	144000
	ANM	9000	12	108000	108000	108000	108000
2.5	ORWs	7500	12	90000	180000	270000	360000
2.6	Honorarium to PEs	3000	12	180000	360000	540000	720000
Subtotal (Human Resource costs)				778000	1048000	1318000	1588000
3	Travel Costs						
3.1	Travel cost for admin purposes	700	12	8400	8400	8400	8400
	Travel for office staffs			19200	19200	19200	19200
3.2	Travel for programme manager	700	12	8400	8400	8400	8400
3.3	Travel for MEA Officer	300	12	3600	3600	3600	3600
3.4	Travel for ANM / Counsellor	600	12	7200	7200	7200	7200
	Travel for field staffs			27,000	54,000	81,000	108,000
3.5	Travel for ORWs	750	12	9000	18000	27000	36000
3.6	Travel for PE	300	12	18000	36000	54000	72000
Subtotal (Travel Costs)				54,600	81,600	108,600	135,600
4	Programme Delivery						
4.1	COMMUNITY BASED ACTIVITIES			44800	44800	61200	67200
4.1.1	DIC level meetings	200	(24-36)	4800	4800	7200	7200
4.1.2	Demand generation activities	250	(48-96)	12000	12000	18000	24000
4.1.3	Review meetings - weekly and monthly			5000	5000	6000	6000
4.1.4	Advocacy activities	2000	(4-5)	8000	8000	10000	10000
4.1.5	Community Events			15000	15000	20000	20000
4.2	Crisis response	1000-2000	(12-24)	12000	12000	12000	24000
4.3	Health Camps			5000	5000	5000	5000
4.4	Needs assessment	10000		10000	10000	10000	10000
Subtotal (Programme Delivery Costs)				71800	71800	88200	106200

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Revised NACP IV costing for TG/Hijra Targeted Interventions

Human resource							
Population size				200	400	600	800
1	Number of PEs (1 :40)			5	10	15	20
2	Number of ORWs (1: 200)			1	2	3	4
S No	Item	Unit cost	No. of units/Mont hs/(Range)	Total Cost			
Population size				200	400	600	800
5	Clinical Services: STI						
5.1	Start-up cost for clinic	15000		15000	15000	15000	15000
5.2	Recurring cost	(3600-7200)		3600	4800	6000	7200
5.3	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(120-480)*2	7200	14400	21600	28800
5.4	Doctor - visiting physician	15000	12	180000	180000	180000	180000
Sub-total (static clinic)				205800	214200	222600	231000
6	Commodities						
6.1	Lubricating substance	130	(200-800)	26000	52000	78000	104000
Subtotal (Commodity costs)				26000	52000	78000	104000
Grand Total				1,437,200	1,769,100	2,117,400	2,467,300

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Revised NACP IV costing for IDU Targeted Interventions

Human Resource							
Population size		200	400	600	800		
1	Number of PEs (1:40)	5	10	15	20		
2	Number of Female ORWs (1: 200-300 spouses/regular partners)	1	1	2	2		
3	Number of ORWs (1:200)	1	2	3	4		

S No	Item	Unit cost	No. of units/Months/ (Range)	Total Cost			
				200	400	600	800
Infrastructure and administration							
1.1	Rent for office-cum-DIC * (Rent has been provisioned here @ average cost of 12000/- p.m. However the costing should be done as per the category of districts. A category districts are eligible for 15000/- p.m, B category 12000/- p.m and C category 8000/- p.m)	12000	12	144000	144000	144000	144000
1.2	Computer & peripherals for office	40000	1	40000	40000	40000	40000
1.3	Furniture for office	20000	1	20000	20000	20000	20000
1.4	Equipment for DIC	20000	1	20000	20000	20000	20000
1.5	AMC	6000	1	6000	6000	6000	6000
1.6	Office expenses	5000	12	60000	60000	60000	60000
1.7	Insurance to staff	500	1*(5-10)	2500	3000	4500	5000
1.8	Recruitment cost	5000	1	5000	5000	5000	5000
1.9	Documentation cost including cost for BCC materials	4000	1	4000	4000	4000	4000
Subtotal (Infrastructure and Admin Costs)				301500	302000	303500	304000
2 Human Resource Costs							
2.1	Honorarium to Project Director	40000	1	40000	40000	40000	40000
2.2	Project Manager	15000	12	180000	180000	180000	180000
2.3	M&E cum Accounts officer	12000	12	144000	144000	144000	144000
2.4	Counsellor	12000	12	0	0	144000	144000
	ANM	9000	12	108000	108000	108000	108000
2.5	ORWs	7500	12	180000	270000	450000	540000
2.6	Honorarium to PEs	3000	12	180,000	360000	540000	720000
Subtotal (Human Resource costs)				832000	1102000	1498000	1768000
3 Travel Costs							
3.1	Travel cost for admin purposes	700	12	8400	8400	8400	8400
	Travel for office staffs			19200	19200	26400	26400
3.2	Travel for programme manager	700	12	8400	8400	8400	8400
3.3	Travel for MEA Officer	300	12	3600	3600	3600	3600
3.4	Travel for Counsellor/ANM	600	12	7200	7200	14400	14400
	Travel for field staffs			36,000	63,000	99,000	126,000
3.6	Travel for ORWs	750	12	18000	27000	45000	54000
3.7	Travel for PE	300	12	18000	36000	54000	72000
Subtotal (Travel Costs)				63,600	90,600	133,800	160,800
4 Programme Delivery							
4.1	COMMUNITY BASED ACTIVITIES			44800	44800	61200	67200
4.1.1	DIC level meetings	200	(24-36)	4800	4800	7200	7200
4.1.2	Demand generation activities	250	(48-96)	12000	12000	18000	24000
4.1.3	Review meetings - weekly and monthly			5000	5000	6000	6000
4.1.4	Advocacy activities	2000		8000	8000	10000	10000
4.1.5	Community Events			15000	15000	20000	20000
4.2	Crisis response	1000-2000	(12-24)	12000	12000	12000	24000
4.3	Health Camps			5000	5000	5000	5000
4.4	Needs assessment	10000		10000	10000	10000	10000
Subtotal (Programme Delivery Costs)				71800	71800	88200	106200
5 Clinical Services: STI							
5.1	Start-up cost for clinic	10000		10000	10000	10000	10000
5.2	Abscess Management	38000-52500		38000	42500	47500	52500
5.3	Recurring cost for clinic	7200		7200	7200	7200	7200

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Revised NACP IV costing for IDU Targeted Interventions

Human Resource

Population size		200	400	600	800
1	Number of PEs (1 :40)	5	10	15	20
2	Number of Female ORWs (1: 200-300 spouses/regular partners)	1	1	2	2
3	Number of ORWs (1:200)	1	2	3	4

S No	Item	Unit cost	No. of units/Months/ (Range)	Total Cost			
				200	400	600	800
	Population size			200	400	600	800
5.4	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(120-480)*2	7200	14400	21600	28800
5.5	Doctor - visiting physician	15000	12	180000	180000	180000	180000
	Sub-total (static clinic)			242400	254100	266300	278500
6	Commodities						
6.1	Needle and syringes (TIs with NGO OST centre to budget only for 80% of the target population)	1050	(200-800)	210000	420000	630000	840000
6.2	Disposal of bio-waste	10000		10000	10000	10000	10000
	Subtotal (Commodity costs)			220000	430000	640000	850000
	Grand Total			1731300	2250500	2929800	3467500

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

2

Revised NACP IV costing for Female IDU Targeted Interventions

Human resource						
Population size				150+	250+	
1	Number of Female PEs (1:40)				4	5
2	Number of ORWs (1:100)				2	3
S No	Item	Unit Cost	No. of units/Months/(Range)	Total Cost		
Population size				150+	250+	
1	Infrastructure and administration					
1.1	Rent for office-cum-DIC * (Rent has been provisioned here @ average cost of 12000/- p.m. However the costing should be done as per the category of districts. A category districts are eligible for 15000/- p.m, B category 12000/- p.m and C category 8000/- p.m)	12000	12	144000	144000	
1.2	Computer & peripherals for office	40000	1	40000	40000	
1.3	Furniture for office	20000	1	20000	20000	
1.4	Equipment for DIC	20000	1	20000	20000	
1.5	AMC	6000	1	6000	6000	
1.6	Office expenses	5000	12	60000	60000	
1.7	Insurance to staff	500	1*(5-6)	2500	3000	
1.8	Recruitment cost	3000	1	3000	3000	
1.9	Documentation cost including cost for BCC materials	4000	1	4000	4000	
Subtotal (Infrastructure and Admin Costs)				299500	300000	
2	Human Resource Costs					
2.1	Honorarium to Project Director	40000	1	40000	40000	
2.2	Project Manager	15000	12	180000	180000	
2.3	M&E cum Accounts officer	12000	12	144000	144000	
2.4	Counsellor	12000	12	144000	144000	
	ANM	9000	12	108000	108000	
2.5	ORW	7500	12	180000	270000	
2.6	Honorarium to PEs	3000	12	144000	216000	
Subtotal (Human Resource costs)				832000	994000	
3	Travel Costs					
3.1	Travel cost for admin purposes	700	12	8400	8400	
3.2	Travel for programme manager	700	12	8400	8400	
3.3	Travel for MEA Officer	300	12	3600	3600	
3.4	Travel for ANM/Counselor	600	12	7200	7200	
3.6	Travel for ORWs	750	12	18000	27000	
3.7	Travel for PE	300	12	14400	21600	
Subtotal (Travel Costs)				60,000	76,200	
4	Programme Delivery					

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Revised NACP IV costing for Female IDU Targeted Interventions

Human resource						
Population size				150+	250+	
1	Number of Female PEs (1:40)				4	5
2	Number of ORWs (1:100)				2	3
S No	Item	Unit Cost	No. of units/Months/(Range)	Total Cost		
Population size				150+	250+	
4.1	COMMUNITY BASED ACTIVITIES			35800	35800	
4.1.1	DIC level meetings	200		4800	4800	
4.1.2	Demand generation activities	250	48	12000	12000	
4.1.3	Review meetings - weekly and monthly			5000	5000	
4.1.4	Advocacy activities			6000	6000	
4.1.5	Community Events			8000	8000	
4.2	Crisis response	1000	12	12000	12000	
4.3	Health Camps			5000	5000	
4.4	Needs assessment	10000		10000	10000	
	Subtotal (Programme Delivery)			62800	62800	
5	Clinical Services: STI					
5.1	Start-up cost for clinic	10000		10000	10000	
5.2	Abscess Management/Recurring Cost	15000		15000	15000	
5.3	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(90-150)*2	5400	9000	
5.4	Doctor - visiting physician	15000	12	180000	180000	
	Sub-total (static clinic)			210400	214000	
6	Commodities					
6.1	Needle and syringes	1050	(150-250)	157500	262500	
6.2	Disposal of bio-waste	10000	1	10000	10000	
	Subtotal (Commodity costs)			167500	272500	
	Grand Total			1,632,200	1,919,500	

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

5

12

Revised NACP IV Costing for additional Female IDU population

Human resource			
Population size		50-100	150
1	Number of Female PEs (1:40)	2	4
2	Number of ORWs (1:100)	1	1

S No	Item	Unit Cost	No. of units/Months/ (Range)	Total Cost	
Population size				50-100	150
1	Infrastructure and administration				
1.1	Rent for DIC	4500	12	54000	54000
1.2	Equipment for DIC (For purchase of chairs, tables/carpets, dharis and recreational items. one time cost for new interventions)	6000	1	6000	6000
1.2	Insurance to Staff	500	1	500	500
Subtotal (Infrastructure and Admin Costs)				60500	60500
2	Human Resource Costs				
2.1	Female Outreach Worker	7500	12	90000	90000
2.2	Honorarium to Female Peer Educators	3000	12	72000	144000
Subtotal (Human Resource costs)				162000	234000
3	Travel Costs				
3.1	Travel for Female ORWs	750	12	9000	9000
3.2	Travel for Female PE	300	12	7200	14400
Subtotal (Travel Costs)				16200	23400
4	Programme Delivery				
4.1	Community Based activities				
4.1.1	DIC level meetings	300	12	3600	3600
4.1.2	Demand generation activities	250	12	3000	3000
4.2	Community events	2000	1	2000	2000
Subtotal (Programme Delivery Costs)				8,600	8,600
5.1	Cost for Needles and Syringes	1050	(100-150)	105000	157500
5.2	Syphilis testing for 60% of HRGs - rest to be done at ICTC	30	(60-90)*2	3600	5400
Subtotal (Commodity costs)				108600	162900
Grand Total (Female IDU component)				355,900	489,400

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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(13)

Costing for additional IDU Population

Population size	50	100	150
Number of peers (1:40)	1	2	4
Number of ORWs (1:200)		1	1

1. INFRASTRUCTURE and ADMINISTRATION COST

Budget Head	Unit cost	Unit	Cost	Cost	Cost
1.1 Rent for separate DIC	4,500	12			54000
1.2 Equipment for DIC (For purchase of chairs, tables/carpets and recreational items one time cost for new interventions)	6,000	1			6000
1.3 Office expenses (stationaries etc.)	1000	12			12,000
1.4 Insurance to staff	500		-	500	500
Sub Total			-	500	72,500

2. HUMAN RESOURCE COST

2.1 ORW	7500	12		90,000	90,000
2.2 Honorarium to Peer Educator	3000	12	36000	72000	144000
Sub Total			36,000	162,000	234,000

3. Travel Cost

3.1 Travel for ORWs	750	12		9,000	9,000
3.2 Travel for peer educators	300	12	3600	7200	14400
Sub Total			3,600	16,200	23,400

4. Programme Delivery

4.1 DIC level meetings	300	12	3,600	3,600	3,600
4.2 Demand Generation Activities	250	12	3,000	3,000	3,000
4.3 Community Events	2,000	1			2,000
Sub Total			6,600	6,600	8,600

5. Commodities

5.1 Syphilis testing - 60% of the target - rest to be done in ICTC	30		1,800	3,600	5,400
5.2 Costing for Needles and Syringes	1,050		52,500	105,000	157,500
Sub Total			54,300	108,600	162,900
Grand Total for additional IDU component			100,500	293,900	501,400

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

14

Costing for additional FSW and MSM Population

Population size	50	100	200	300-399
Number of PEs (1:60)	1	2	3	6
Number of ORWs (1:250)		1	1	2

1. INFRASTRUCTURE and ADMINISTRATION COST

		Unit cost	Unit	Cost			
1.1	Rent for separate DIC	4,500	12				54,000
1.2	Equipment for DIC (For purchase of chairs, tables/carpets and recreational items one time cost for new interventions)	6,000	1				6,000
1.3	Office expenses	1000	12			12,000	12,000
1.4	Insurance to staff	500		-	500	500	1,000
Sub Total				-	500	12,500	73,000

2. HUMAN RESOURCE COST

2.1	ORW	7500	12		90,000	90,000	180,000
2.2	Honorarium to Peer Educator	3000	12	36000	72000	108000	216000
Sub Total				36,000	162,000	198,000	396,000

3. Travel Cost

3.1	Travel for ORWs	750	12		9,000	9,000	9,000
3.2	Travel for peer educators	300	12	3600	7200	10800	21600
Sub Total				3,600	16,200	19,800	30,600

4. Programme Delivery

4.1	DIC level meetings	300	12	3,600	3,600	3,600	3,600
4.2	Demand Generation Activities	250	12	3,000	3,000	3,000	3,000
4.3	Community Events	2,000	1			2,000	2,000
Sub Total				6,600	6,600	8,600	8,600

5. Commodities

5.1	Syphilis testing - 60% of the target - rest to be done in ICTC	30	(30-350)	1,800	3,600	7,200	12,600
5.2	4 times Consultation fee for doctor (only if the full time doctor is not budgeted in the project)	75	4*(target)	15,000	30,000	60,000	105,000
5.3	Lubricating substance (only applicable in case of MSM/TGs)	130	(50-350)	6,500	13,000	26,000	45,500
Sub Total				23,300	46,600	93,200	163,100
Grand Total for additional MSM component				69,500	231,900	332,100	671,300
Grand Total for additional FSW component				63,000	218,900	306,100	625,800

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

4

**Revised NACP IV costing for IDU OST in Public Health Facilities
Opioid Substitution Therapy (OST) in Government Health facilities**

(15)

Sl no	Item	Detail of the budget item			
		Unit Cost (Proposed)	No of Units	Annual Cost (in Rupees)	
1 Infrastructure					
1.1	Refurbishment or Renovation of the Center	100000		100000	To be utilized for necessary refurbishment of space made available in the hospital in accordance with the scheme document for setting up of OST center
1.2	Furniture and equipment	100000		100000	For Purchasing furnitures such as tables (4), chairs (5 for staff and 15 for clients), computer table (1), almirah (2), shelf for keeping records (1), electrical equipments such as fans, lights, etc and medical equipments such as stethoscope, torch, disposable gloves, BP apparatus, thermometer, tablet crusher, dispensing cup, examination table, etc. Purchase of desktop computer, printer, UPS, etc. as well as audio-visual equipments such as TV, DVD, The budget provided is an upper limit of expenditure on these items and as far as possible the furniture and equipment should be obtained from the concerned hospital. The computer and related equipment may be procured by concerned SACS through the DGS&D rate control.
1.3	Office Expenses including AMC	3000	12	36000	Payment related to use of stationary, internet expenses, cable, phone connection, photocopying, documentation and expenses on maintenance of computers, audio-visual equipments, etc.
Sub Total				236000	
2 Human Resources Cost					
2.1	Medical Officer	36000	12	432000	Qualification, roles and responsibilities outlined in the scheme document. All salaries to be paid directly by SACS through e-payment. One regular ANM to be provided for a client load up to 120. Additional regular ANM may be provided if the daily client load exceeds 120 continuously during the previous months. In addition, OST centers shall hire one part-time ANM/pharmacist for dispensing on Sundays/ holidays and leave/absence of regular ANM. ANM/Pharmacist from the concerned hospital/ TI-NGO may also be contracted on part-time basis to provide service at the same daily rate. The regular ANM may be provided additional wages for works on Sundays/ holidays at the same daily rates.
2.2	ANM*	9000	12	108000	
	GNM*	13000	12	156000	
2.3	Counsellor	13000	1	156000	
2.4	Data Manager	13000	1	156000	
2.5	Part time ANM/ Pharmacist	500	90	45000	
Sub Total				945000	
3 Travel Allowances for Staff					
3.1	Counsellor of the OST center	800	12	9600	Travel of the counselor once per week to field to motivate clients for OST and to conduct home-visits for selected clients seeking support of families/ employers
Sub Total				9600	
4 Other Activities					
4.1	Contingency	18000	Annual Cost	18000	For Miscellaneous items/ expenditures (Including tea/refreshment for the OST clients visiting the OST centers at Rs 1,500/month)
Sub Total				18000	
5 Grand Total					
5.1	Implementation Year 1			1208600	✓
5.2	Implementation Year 2 onwards			1008600	✓
5.3	Additional cost for ANM	9000	12	108000	To be used for additional regular ANM if the regular visiting OST clients exceeds 120 continuously during the previous months

DST centres with GNM may provide salary budgeted for GNM, OST centres with ANM may provide salary budgeted for ANM
 Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Revised NACP IV Costing for NGO OST Center Targeted Intervention						
1	Additional ORW (1: 50-100)					
S No	Item	Unit Cost	No.of Units	50	100	200
Population size				50	100	200
1	Infrastructure and administration					
1.1	Furniture for office	10000		10000	10000	10000
Subtotal (Infrastructure and Admin Costs)				10000	10000	10000
2	Human Resource Costs					
2.1	Auxiliary Nursing Midwife (ANM)	9000	12	108000	108000	108000
2.2	Outreach Worker	7500	12	90000	90000	180000
Subtotal (Human Resource costs)				198000	198000	288000
3	Travel Costs					
3.1	Travel for ANM (as applicable above)	600	12	7200	7200	7200
3.3	Travel for ORWs	750	12	9000	9000	18000
Subtotal (Travel Costs)				16200	16200	25200
5	Clinical Services: STI, abscess management, GMC					
5.1	Doctor - visiting physician (applicable for 200 OST target)	5000	12	60000	60000	60000
Grand Total (IDU OST TIs) - First Year				284200	284200	383200

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Costing for Truckers Interventions (5000, 10,000 and 30,000 truckers)

17

Human Resource

#	Population Size	5000	10000	30000		
1	Number of Peers (1:1000 Maximum Peers cannot exceed 20)	5	10	20		
2	Number of Health Educators (1:2500 Maximum HEs cannot exceed 10)	2	4	10		
3	Total Staff	5	7	13		
Community Based Activity per year						
#	Population Size	5000	10000	30000		
1	Street Plays	24	24	36		
2	Demand Generation Activity	24	36	48		
3	Advocacy	24	24	24		
4	Congregation Events	4	5	6		
5	IPC sessions	100	200	300		
Costing heads	Specific Details	Unit Cost	Number of units/ months/	Total cost	Total cost	Total cost
Population sizes				5000	10000	30000
Computer, UPS and Printer		40,000		40000	40000	40000
Furniture and other	Table	2,000	2	4,000	4000	4,000
	Chair	1000	6	6,000	6000	6,000
	IEC kiosk	7000	1	7,000	7000	7,000
	Audio visual equipments	7500	1	7500	7500	7500
	Thematic Games	4000		4000	4000	4000
Subtotal One-time costs				68500	68500	68500
HR Cost						
Salary of staff	Project Director	40000	1	40000	40000	40000
	Programme Manager	15000	12	180,000	180000	180,000
	M&E officer cum Accounts	12000	12	144000	144000	144000
	Counselor	12000	12	144000	144000	144000
	Doctor (Part-time) - to be payed on per camp basis @ 750/camp	15000	12	180000	180000	180000
	Peer Educator	1500	12	90,000	180000	360,000
	Health Educator	7500	12	180,000	360000	900000
Sub-total HR salary				958000	1228000	1948000
Travel for Office staff						
Travel of field staff	Programme Manager	700	12	8,400	8400	8400
	Counselor	600	12	7,200	7200	7200
	Travel for M&E officer	300	12	3,600	3600	3600
	Travel cost for admin purposes	700	12	8,400	8400	8400
	Travel for field staffs (HE)	750	12	18,000	36000	90000
Subtotal staff travel				45600	63600	117600
Administrative costs	Rent for office cum static clinic (Maximum ceiling)	10000	12	120,000	120000	120000
	Office expenses	3000	12	36000	36000	36000
	Recruitment cost		1	3000	3000	3000
	Needs Assessment	10000	1	10,000	10000	10,000
	AMC	6000		6000	6000	6000
	Insurance to staffs	500	1 * (5-13)	2,500	3500	6500
Documentation costs		6000	1	6,000	6000	6,000

5

Costing for Truckers Interventions (5000, 10,000 and 30,000 truckers)

Human Resource

#	Population Size	5000	10000	30000
1	Number of Peers (1:1000 Maximum Peers cannot exceed 20)	5	10	20
2	Number of Health Educators (1:2500 Maximum HEs cannot exceed 10)	2	4	10
3	Total Staff	5	7	13

Community Based Activity per year

#	Population Size	5000	10000	30000
1	Street Plays	24	24	36
2	Demand Generation Activity	24	36	48
3	Advocacy	24	24	24
4	Congregation Events	4	5	6
5	IPC sessions	100	200	300

Costing heads	Specific Details	Unit Cost	Number of units/ months/(Total cost	Total cost	Total cost
	Subtotal Admin costs			183500	184500	187500
Programme costs	Mid Media Activities	1500	(24-36)	36,000	36000	54000
	Clinic Start up cost	15000	1	15000	15000	15000
	Revolving fund	20000	1	20,000	20000	20,000
	Advocacy meeting	200	24	4800	4800	4800
	Satellite clinic maintenance cost	250	12	3000	3000	3000
	Congregation event	1000	(4-6)	4,000	5000	6000
	Demand Generation Activities	500	(24-48)	12,000	18000	24000
	Review meeting	200		2,400	2400	2400
	Subtotal Programme costs			97200	104200	129200
Grand Total				1352800	1648800	2450800

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

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Costing for Destination Migrant Interventions (5000- 10,000 migrants)					
Human Resource					
Population Size				5000	10000
Number of Peer Leaders (1:700)				7	14
Number of ORWs (1:2000)				3	5
Costing heads	Specific Details	Unit cost	Number of units/ months/Range	Total Cost	Total Cost
Population sizes				5000	10000
Computer, UPS and Printer		40,000	1	40000	40,000
Furniture and other	Table	13000-15000	1	13000	15000
	Chair				
	Dari/Carpet				
	Equipments for DIC				
	Start up cost for clinic	15000	1	15000	15000
Subtotal One-time costs				68,000	70,000
HR Cost					
Salary of staff	Project Director	40000	1	40000	40000
	Programme Manager	15000	12	180000	180000
	M&E officer cum Accounts	12000	12	144000	144000
	Counselor	12000	12	144000	144000
	Doctor (Part-time) - to be paid on per camp basis @ 750/camp	15000	12	180000	180000
	Peer Leaders	1500	12	126000	252000
	ORW	7500	12	270000	450000
Sub-total HR salary				1084000	1390000
Travel of staff	Travel for Office Staff				
	Programme Manager	700	12	8400	8400
	M&E officer cum Accounts	300	12	3600	3600
	Counselor	600	12	7200	7200
	Travel for field staffs (ORW)	750	12	27000	45000
	Travel for Admin purposes	700	12	8400	8400
Subtotal staff travel				54600	72600
Administrative costs	Office rent (Maximum ceiling)	8000	12	96000	96000
	DIC rent (Maximum Ceiling)	5000	12 (1- 2 DICs)	60000	120000
	Office expenses	3000	12	36000	36000
	Recruitment cost	3000	1	3000	3000
	Insurance to staffs	500	1*(6-8)	3000	4000
	Rapid Assessment	10000	1	10000	10000
	AMC	6000	1	6000	6000
	Documentation costs	4000	1	4000	6000
Subtotal Admin costs				218000	281000

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Costing for Destination Migrant Interventions (5000- 10,000 migrants)					
Human Resource					
Population Size				5000	10000
Number of Peer Leaders (1:700)				7	14
Number of ORWs (1:2000)				3	5
Costing heads	Specific Details	Unit cost	Number of units/ months/Range	Total Cost	Total Cost
Population sizes				5000	10000
Programme costs	Mid media Activities	1500	(12-24)	18000	36000
	Revolving fund for socialmarketing condoms & Medicines	10000-15000	1	10000	15000
	Clinic maintenance costs	300	12	3600	3600
	Review meeting at programme level	200	12	2400	2400
	Advocacy meeting	200	(12-24)	2400	4800
	Congregation event	1000	(4-8)	4000	8000
	Demand Generation activities	500	(12-24)	6000	12000
Subtotal Programme costs				46400	81800
Grand Total				1471000	1895400

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

Costing for Source Migrant Interventions (covering at least 5 blocks in a district with annual out migration of more than 50,000)

Costing heads	Specific Details	Unit Cost	Number of units/ months/Range	Total Cost
One time costs				
Computer, UPS and Printer		40,000		40000
Furniture and other	Table	1,200	5	16000
	Chair	1000	10	
	Subtotal One-time costs			56000
HR Cost				
Salary costs	District Coordinator	15000	12	180000
	M&E officer cum Accountant	12000	12	144000
	Block Level ORW	7500	12 months (10 ORV	900000
	Sub-total HR salary			1224000
Travel of field staffs	District Coordinator	1200	12	14400
	Block Level ORW	750	12 months (10 ORV	90000
	Subtotal staff travel			104400
Administrative costs	Rent for office	4000	12	48000
	Electricity and water	400	12	4800
	Office Maintenance	900	12	10800
	Printing and Stationary, Documentation, needs assessment	20000	1	20000
	Xerox, postage incl courier	150	12	1800
	Meeting cost at district and block level	200	12	2400
	Subtotal Admin costs			87800
Programme costs	Mid Media Activities	1500	10	15000
	Information Booth (IEC Kiosk)	500	20	10000
	For condom social marketing & Medicines	10000	1	10000
	Health Melas	3500	30	105000
	Dist, level stakeholder meeting	200	12	2400
	Meeting with other service providers	500	60	30000
	Management cost (Lump sum)	20000	1	20000
	Subtotal Programme costs			192400
Grand Total				1664600

Note: Kindly refer costing guideline for developing detailed TI wise budget based on the HRG target.

Costing for Transit Migrant Interventions (with annual out migration of more than 50,000)

Costing heads	Specific Details	Unit Cost / Range (used for AAP allocation)	Number of units/ months	Costing mentioned in the AAP
One time costs				
Furniture and other	Audio Equipments	15,000	1	15,000
	Kiosks/Tentage	20000	1	20000
	Subtotal One-time costs			35000
HR Cost				
Salary Costs	Part time ORW	5000	12 months *2 OR	120000
	Sub-total HR salary			120000
Travel Costs	Travel for field staffs	500	12 months *2 OR	12000
	Subtotal staff travel			12000
Programme costs	Mid Media Campaigns	1500	24	36000
	Meeting with stakeholder	200	12	2400
	Social Marketing Condoms	5000	1	5000
	Subtotal Programme costs			43400
Grand Total				210400

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