

**ANNEXURE -I****COST NORMS FOR SLCA**

| <b>A. Recurring (Staff)</b>   | <b>Nos</b> | <b>Existing per month (Rs.)</b> | <b>Proposed per month (Rs.)</b> | <b>Proposed Annual Expenditure (Rs.)</b>                                       | <b>Justification</b>  |           |
|---|------------|---------------------------------|---------------------------------|--|---|-----------|
| Coordinator   | 1          | 20,000                          | 27,000                          | 3,24,000   | To increase the retention rate of dedicated staff an increase of salary is essential. |           |
| Documentation Officer   | 1          | 15,000                          | 18,000                          | 2,16,000   | -do-  |           |
| Field Staff   | 2*         | 11,000 x 2<br>= 22,000          | 2 x 13,000 =<br>26,000          | 3,12,000   | -do-  |           |
| Accountant-cum-Computer Operator  | 1          | 10,000                          | 12,000                          | 1,44,000   | -do-  |           |
| <b>Total (A)</b>  | 5          | 67,000                          | 83,000                          | 9,96,000   | -do-  |           |
| <b>B. Recurring (others)</b>  |            |                                 |                                 |  | -do-  |           |
| Rent  |            | 18,000                          | 18,000                          | 2,16,000   | No change   |           |
| Communication   |            | 6,000                           | 6,000                           | 72,000   | -do-  |           |
| Contingencies   |            | 5,000                           | 5,000                           | 60,000   | -do-  |           |
| Library Books   |            | 5,000                           | Lump sum                        | 10,000 (per annum).<br>This fund may be utilized for printing of IEC material. | Increase cost of books and IEC material.  |           |
| Travel Support (for monitoring visit and meetings with State Govt./Central Govt.) |            | No. of IRCAs under jurisdiction | Amount                          | No. of DDAC/ IRCAs/ ODIC/ CPLI under jurisdiction                              | Amount  | No change |
|   |            | 1-20                            | 60,000                          | 1-20   | 60,000  | -do-      |

|   |  |  |                  |  |                  |           |
|---|--|--|------------------|--|------------------|-----------|
| officials)  |  | <b>21-40</b>   | <b>90,000</b>    | <b>21-40</b>   | <b>90,000</b>    | -do-      |
|   |  | <b>More than 40</b>  | <b>1,20,000</b>  | <b>More than 40</b>  | <b>1,20,000</b>  | -do-      |
| <b>Total (B)</b>  |  | No. of IRCAs under jurisdiction  | <b>Amount</b>    | <b>No. of DDACs/IRCAs/ ODIC/ CPLI under jurisdiction</b>                       | <b>Amount</b>    | No change |
|   |  | <b>1-20</b>  | <b>4,18,000</b>  | <b>1-20</b>  | <b>4,18,000</b>  | -do-      |
|   |  | <b>21-40</b>   | <b>4,48,000</b>  | <b>21-40</b>   | <b>4,48,000</b>  | -do-      |
|   |  | <b>More than 40</b>  | <b>4,78,000</b>  | <b>More than 40</b>  | <b>4,78,000</b>  | -do-      |
|   |  |  |                  |  |                  |           |
| <b>Total grant payable to SLCA (A+B)</b>                                      |  | No. of IRCAs under jurisdiction  | <b>Amount</b>    | <b>No. of DDACs/IRCAs/ ODIC/ CPLI under jurisdiction</b>                       | <b>Amount</b>    | No change |
|   |  | <b>1-20</b>  | <b>12,22,000</b> | <b>1-20</b>  | <b>18,32,000</b> | -do-      |
|   |  | <b>21-40</b>   | <b>13,84,000</b> | <b>21-40</b>   | <b>18,92,000</b> | -do-      |
|   |  | <b>More than 40</b>  | <b>14,14,000</b> | <b>More than 40</b>  | <b>19,52,000</b> | -do-      |
| <b>Inspection of DDACs/ IRCAs/ ODIC/ CPLI (On the directions of Ministry)</b> |  | <b>Rs.4,000 per inspection (will be reimbursed in the next financial year)</b> |                  | <b>Rs.4,000 per inspection (will be reimbursed in the next financial year)</b> |                  | No change |

**GRANT ADMISSIBLE DURING SETTING UP OF SLCA (ONE TIME)**

|   |  |          |
|---|--|----------|
| 1 | Office, equipments, computer, printer, telephone, furniture, etc | 2,50,000 |
| 2 | Biometric Attendance System                                      | 20,000   |

7. In case more than 20 IRCAs are there under the jurisdiction of the SLCA, then field staffs will be 3.

**Note:-**

In case of self-owned buildings, no rent would be admissible. However, 10% of the admissible rent would be payable as 'maintenance' charges.

SLCAs are required to visit each IRCA under their jurisdiction in a particular financial year and furnish the monitoring visit report with respect to each IRCA to the Ministry.

**ANNEXURE -II**

| <b>NORMS FOR OUTREACH AND DROP IN CENTER (ODIC)</b>  |  |               |             |                 |                          |                          |   |
|--|--|---------------|-------------|-----------------|--------------------------|--------------------------|---|
| <b>S. No</b>   | <b>Budget Head</b>   | <b>Nos</b>    | <b>Rate</b> | <b>Duration</b> | <b>Amount (Existing)</b> | <b>Amount (Proposed)</b> | <b>Justification</b>                              |
| <b><u>A. One-time fixed set up cost</u></b>  |  |               |             |                 |                          |                          |   |
| (i)  | Furniture, chairs, almira, recreational equipment for Drop In Center | One-time Cost |             |                 | 1,00,000                 | 00.00                    | Already the one time cost is set up is released   |
| <b><u>B. Human Resource Costs</u></b>  |  |               |             |                 |                          |                          |   |
| (i)  | Honorarium to Center In-charge Cum Counsellor                        | 1             | 20,000      | 12              | 2,40,000                 | 2,40,000                 | No change   |
| (ii)   | Honorarium to Outreach Worker*                                       | 3             | 15,000      | 12              | 5,40,000                 | 5,40,000                 | No change   |
| (iii)  | Honorarium for Part time Doctor                                      | 1             | 20,000      | 12              | 2,40,000                 | 2,40,000                 | No change   |
| <b><u>C. Training Costs of ORWs and Staff (One time for 15 days duration through NISD)</u></b> |  |               |             |                 |                          |                          |   |
| (i)  | Honorarium to Trainers for ToT @Rs. 1500 per session                 | 4             | 1,500       | 15              | 90,000                   | 00.00                    | The training of staffs/ PEs would be done by NISD |
| (ii)   | Lunch, two Tea with Refreshment @Rs.175 per                          | 25            | 175         | 15              | 65,625                   | 00.00                    |   |

|   |   |    |        |    |                  |                  |           |
|---|---|----|--------|----|------------------|------------------|-----------|
|   | day (20 PEs, 3 staff and Resource Person (5 extra Peers training) |    |        |    |                  |                  |           |
| (iii)   | Stationery @Rs. 150 per Training including                        | 20 | 150    |    | 3,000            | 00.00            |           |
| (iv)  | Training Venue & AV equipment hiring                              | 1  | 2,500  | 15 | 37,500           | 00.00            |           |
| <b><u>D. Admin. and Operational Costs</u></b> |   |    |        |    |                  |                  |           |
| (i)   | Honorarium for Part Time Account & M & E Officer                  | 1  | 5,000  | 12 | 60,000           | 60,000           | No change |
| (ii)  | Drop in Center - Rent   | 1  | 15,000 | 12 | 1,80,000         | 1,80,000         | No change |
| (iii)   | Medicine  |    | 6,000  | 12 | 72,000           | 72,000           | No change |
| (iv)  | Communication & Transportation for Outreach Workers*              | 3  | 2,000  | 12 | 72,000           | 72,000           | No change |
| (v)   | BCC/ IEC material printing cost                                   | 1  | 5,000  | 12 | 60,000           | 60,000           | No change |
| (vi)  | Office Expenses   | 1  | 12,000 | 12 | 1,44,000         | 1,44,000         | No change |
| <b>Grand Total (B+C+D)</b>                    |   |    |        |    | <b>18,04,125</b> | <b>15,08,000</b> |           |

\*It would be the discretion of the organization to allocate the remuneration amongst the incumbents within the overall financial allocation

Note: 20% of re-appropriation of expenditure would be permissible within the total admissible allocation

**ANNEXURE III**

| <b>NORMS FOR COMMUNITY BASED PEER LED INTERVENTION FOR EARLY DRUG USE PREVENTION AMONG ADOLESCENTS</b> |  |             |             |                 |                          |                          |                      |
|--|--|-------------|-------------|-----------------|--------------------------|--------------------------|----------------------|
| <b>S. No</b>   | <b>Budget Head</b>   | <b>Nos.</b> | <b>Rate</b> | <b>Duration</b> | <b>Amount (Existing)</b> | <b>Amount (Proposed)</b> | <b>Justification</b> |
| <b><u>A. Human Resource Costs</u></b>  |  |             |             |                 |                          |                          |                      |
| (i)  | Honorarium to Area Coordinator   | 1           | 20,000      | 12              | 2,40,000                 | 2,40,000                 | No change            |
| (ii)   | Honorarium to Trainer cum Supervisor*  | 2           | 15,000      | 12              | 3,60,000                 | 3,60,000                 | No change            |
| (iii)  | Honorarium to Peer Educators (PE) 1 PE will take 1 session of 2 hours duration @Rs. 150 per session over 60 sessions/Quarter | 20          | 150         | 240 sessions    | 7,20,000                 | 7,20,000                 | No change            |
| (v)  | Nutritional/ Refreshment support @Rs. 10 per day per child for 60 sessions/ quarter  | 200         | 10          | 240 sessions    | 4,80,000                 | 4,80,000                 | No change            |
| (vi)   | Life skills educational kit printing cost including flex material / games / scrolls  | 100 sets    | 1,000       |                 | 1,00,000                 | 1,00,000                 | No change            |
| <b><u>B. Training Costs of PEs and Staff (One time for 15 days duration through NISD)</u></b>          |  |             |             |                 |                          |                          |                      |

|  |   |    |        |    |                  |                  |   |  |
|--|---|----|--------|----|------------------|------------------|---|--|
| (i)                                      | Honorarium to Trainers for ToT @ Rs. 1500 per session   | 4  | 1,500  | 15 | 90,000           | 00               | The training of staffs/ PEs would be done by NISD |  |
| (ii)                                     | Lunch, two Tea with Refreshment @ Rs.175 per day (20 PEs, 3 staff and Resource Person (5 extra Peers trained) | 25 | 175    | 15 | 65,625           | 00               |   |  |
| (iii)                                    | Stationery @ Rs. 150 per Training including   | 20 | 150    |    | 3,000            | 00               |   |  |
| (iv)                                     | Training Venue & AV equipment Hiring  | 1  | 2,500  | 15 | 37,500           | 00               |   |  |
| <b><u>C. Office Expenditure Cost</u></b> |   |    |        |    |                  |                  |   |  |
| (i)                                      | Up keeping of documentation   | 1  | 4,000  | 12 | 48,000           | 48,000           | No change   |  |
| (ii)                                     | Project Site Office Rent Cost   | 1  | 10,000 | 12 | 1,20,000         | 1,20,000         | No change   |  |
| (iii)                                    | Office Expenses   | 1  | 12,000 | 12 | 1,44,000         | 1,44,000         | No change   |  |
| <b>Grand Total (A+B+C)</b>               |   |    |        |    | <b>24,08,125</b> | <b>22,12,000</b> |   |  |
|  |   |    |        |    |                  |                  |   |  |

\*It would be the discretion of the organization to allocate the remuneration amongst the incumbents within the overall financial allocation

Note: 20% of re-appropriation of expenditure would be permissible within the total admissible allocation