**Annexure I**

**Budget (for duration of extension till July 2022)**

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| --- | --- | --- | --- | --- |
|  |  | |  |  |
| **Particulars** | **Total Cost (INR)** | | **Remarks** | **Total Cost ($) Exchange rate used.  1 USD = 77.83 INR** |
| **PERSONNEL** | | | |  |
| Mentor Leaders | 415, 459 | | salary for 2 mentor leaders until May + (from June) salary with 10% increment for promoting 2 mentors to mentor leader & 1 mentor to senior leader + salary for hiring 1 new mentor leader | 5338 |
| Mentors | 1,987,062 | | Salary + Travel costs included (18 mentors) (which includes 2 new hires replacing old ones who have been promoted) | 25531 |
| Managers (State and Central Team) | 1,424,000 | | Salary of State and Central Team Managers | 18296 |
|  | |
| **ADDITIONAL COSTS** |  | |  |  |
| Laptops & Technology Expenses | 75,625 | | Purchase of 2 new laptops + Repair for 1 | 972 |
| Training | 110,000 | | Training and reorientation/workshop costs for team members on Ayushman Bharat and Ration support | 1413 |
| Travel | 246,932 | | Travel cost Central and State Team staff + Hired Vehicle + Travel cost for Mentor Leaders | 3173 |
| Rent & Miscellaneous Expenses | 237,439 | | Rent + anticipated misc. costs per district (printing of letter to Pradhan, pamphlet, flipbook, banner) + cost for ID cards for the new team members | 3051 |
|  |  | |  |  |
| Central and State Admin Costs (@14%) |  | 6,44,912 | **Includes costs for central/state level support functions such as finance, HR, program management, content, that support the program. This is a fixed amount or a percentage of the overall program budget charged to donors across Pratham.** | 8286 |
| **TOTAL** | **5,141,429** | |  | **66060** |

**Timelines: *Ration support***

|  |  |
| --- | --- |
| **Activities** | **Timelines** |
| **Before signing of agreement** | |
| Provided three rounds of focused support to ~543 eligible households on ration | By December 2021 |
| Provide fourth round of focused support to remaining ~345 eligible households on completion of documents | January - April 2022 |
| Sign the agreement | May 2022 |
| **After signing of agreement** | |
| Provide focused round of support to identified ~345 eligible households on ration | May - July 2022 |

**Timelines: *Ayushman Bharat support***

|  |  |  |
| --- | --- | --- |
| **Activities** | **Timelines** | |
| **Before signing of agreement** | | |
| Initiated initial pilots around Ayushman Bharat | October 2021 | |
| Launched support around Ayushman Bharat (this includes hiring and building a team that focuses on Ayushman Bharat in project communities for duration of grant) | December 2021 | |
| Scaled Ayushman Bharat support to approximately ~100 villages which included establishing connections with, Pradhan & ASHA workers; explaining them about our project, goals and seeking support; understanding overall status with regards to Ayushman Bharat provision | December 2021 – January 2022 | |
| Identify eligible households/people that need focused support on Ayushman Bharat | February 2022 | |
| Provide a first round of focused support to identified ~1300 eligible people on Ayushman Bharat (card, treatment, correction in card) | February 2022 | |
| Provide second round of focused support to identified ~ eligible people on Ayushman Bharat | | |  | |
| Sign the agreement | | | May 2022 | |
| **After signing of agreement** | | | | |
| Provide 2-3 rounds of focused support to identified eligible people on Ayushman Bharat. | | | May - July 2022 | |