

### Delivery Division Budget Template Small Grant

The budget template along with detailed justification is based on an implementation research project which is being conducted at two centres.

Sl.No.	Budget Head	Position	Unit	Cost (INR)	Year I	Year II	Year III	Total Cost (INR)
	<b>Staff/Manpower</b>	Project Research Scientist – II (non- medical)	2	85,090 per month	20,42,160	20,42,160	20,42,160	32,88,598
		Project Technical Support-III	2	35560 per month	8,53,440	8,96,112	9,40,918	
		Project Nurse-II	4	25460 per month	3,05,520	3,05,520	3,05,520	
2	<b>Contingency/ Consumables</b>	Training and review meetings			1,00,000	1,20,000	60,000	7,80,000
		Incentives to ASHA workers/stakeholders			-	24,000	24,000	
		Printing of interviews guide/IEC materials			60,000	-	60,000	
		Communication Charges			18,000	36,000	36,000	
		Analytical Software				1,02,500		
		Publications					3,00,000	
Travel			8,00,000	10,00,000	3,00,000			
3	<b>Equipment</b>	Tablets	6	21,000 per tablet	1,26,000			2,54,600
		Audio Recorder	4		6000			
		Laptops	2		1,20,000			
		Female Pelvis Mannequins	1		2600			

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		Staff/Manpower		
Sl.No.	Position	Unit	Salary	Justification of Staff/Manpower
1	Project Research Scientist-II (Non- medical)	2	<b>INR 85,090 per month</b> Year 1: INR 1021080 Year 2: INR 1021080 Year 3: INR 1021080	Two Project Research Scientist II with experience in implementation research will be required to assist the PI. This position will be responsible to lead project implementation, which includes liaosoning with the state health officials, developing study protocols, study tools, training and monitoring of team, quantitative data analysis and report writing.
4	Project Technical Support –III One per site	2	<b>INR 35,560 per month</b> Year 1: INR 8,53,440 Year 2: INR 8,96,112 Year 3: INR 9,40,918	Project Technical Support –III will be required in each study site (2 sites). Their primary job responsibilities will include development and testing of study tools, provide training and support data collection.
5	Project nurse II x 2 Two per site	4	<b>INR 25,460 per month</b> Year 1: INR 305520 Year 2: INR 305520 Year 3: INR 76380	The Project Staff Nurse will be primarily utilized for implementing the intervention among adolescent girls. conduct trainings related to menstrual hygiene and follow up on adherence. The duration of the position is only for 27 months considering the period of intervention.

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Contingency s Consumables		
5	<b>Training and review meetings</b> Year 1: INR 100,000; Year 2: INR 120,000 Year 3: INR 60,000	We expect to train a total of 10 staff, and INR 1,000 is budgeted per staff. Frequency of training will be twice in Year 1 and thrice in Year 2 and 3.
	<b>Incentives to ASHA workers/stakeholders</b> Year 2: 24,000 Year 3: 24,000	A total of ASHA workers will be paid an honorarium of INR 200/- for facilitation of the field activities. Calculated based on each ASHA will be paid on an average of INR 200/- for facilitating atleast 3 visits = 600/- per ASHA (40 ASHA workers (20 per site))
6	<b>Printing of interviews guide/IEC materials</b> Year 1: 60,000; Year 3: 60,000	Budgeted for printing of IEC material which include handouts/ posters and training manuals, questionnaire etc.
8	<b>Communication Charges</b> Year 1: INR 18,000; Year 2: INR 36,000 Year 3: INR 36,000	Internet and sim card for the six tablets to be used for uploading collected data and IEC videos. A minimum amount of INR 500 per month per tablet is budgeted.
9	<b>Analytical Software:</b> Software Atlas ti (1) 25500 Software Stata SE 18 (I) 77000 Year II: 1,02.500	The software will be utilized for conducting both qualitative and quantitative analysis.
	<b>Publications</b> Year 3: 3,00,000	Article Processing Charges for 2 articles.

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14	<b>Travel</b> Year 1: INR 8,00,000; Year 2: INR 10,00,000 Year 3: INR 3,00,000.	<ul style="list-style-type: none"><li>• Travel of team for meetings and to site for community engagement</li><li>• INR 500 for each staff x 180 days field visit (5 data collection days in a week x 9 months) = 3,20,000.</li><li>• INR 60000 for site visit by the PI. Per site per year.</li><li>• The year wise travel budget has been appropriated based on the proposed field activities based on the timelines of the project.</li></ul>
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Equipment			
Sl. No.	Equipment Name	Justification	Mode of proposed disposal
1	Tablets	Six tablets will be required to collect data electronically using Redcap software in Year 1 and Year 3. The same tablets will be used in Year 2 for group sessions, and video recording of patients' stories by the patients themselves. Tablets available in the institute is being used in other projects and cannot be spared for this project.	The equipment funded by ICMR will be retained for the use in the public interest. Equipment will be transferred into the Institute's store section and necessary entries will be made in the Institute Asset register as gift to the Institute by ICMR.
2	Audio recorder	A total of four recorders (two in each site) will be procured to record qualitative interviews and group discussions.	
3	<b>Laptops</b>	Two laptops will be procured which will be utilized by the research scientist and project for executing the project activities.	
4	<b>Female Pelvis Mannequins</b>	Providing hands-on, visual demonstrations during sensitization and training sessions.	