

TRAINING/CAPACITY BUILDING BUDGET NOTES 2011/12

	TASK	COST ELEMENT	UNITS	DISTRICTS	Qty	MTH	DAYS	PERSONS	RATE	AMOUNT	TOTALS
1	Training/orientation of VHTs										
		Facilitation allowances		2	1	2	2	4	30,000	960,000	
		Transport refund		2	1	2	2	4	25,000	800,000	
		Training Reports		2	4	2	1	1	20,000	320,000	
		SDA for Trainees	Quantity	2	1	2	2	50	7,500	3,000,000	
		Per diem(Director)		2	1	2	2	1	150,000	1,200,000	
		Per diem(Prog specialists)		2	1	2	2	2	120,000	1,920,000	
		Per diem (Driver)		2	1	2	2	2	50,000	800,000	
		Fuel		2	200	1	1	1	4,000	1,600,000	
		Pens		2	1	2	1	50	200	40,000	
		Notebooks		2	1	2	1	50	1,500	300,000	
		FlipCharts		2	4	2	1	1	25,000	400,000	
		Masking Tape		2	3	2	1	1	3,000	36,000	
		Markers	Box	2	4	2	1	1	10,000	160,000	
		Meals		2	1	2	2	50	5,000	2,000,000	
		Refreshments (tea, water)		2	1	2	2	50	2,000	800,000	
		Venue		2	1	2	2	1	100,000	800,000	
2	Partnership development	Lumpsum		1	1	1		1	1	20,000,000	
		Sub-total									35,136,000
		GRAND TOTAL									35,136,000