

Table1: Budget for District Level Centre for Women

Annual Budget - District Level Centre for Women			Amt. in Rs
Head	No of Post	Pay per month	Annual Budget
Women Welfare Officer	1	35,000	4,20,000
District Coordinator	2	20,000	4,80,000
Non Recurring Expenditure			
Establishment charges		1,00,000	1,00,000
Recurring Expenditure			
Office Expenditure		50,000	50,000
Local Travelling Expenses		10,000	1,20,000
Communication Expenditure		5,000	60,000
Total annual cost per district			12,30,000

Table 2: Budget for Block Level Activity (@ 08 blocks per selected district)

Annual Budget – Block level activity			Amt. in Rs
Honorarium	No of Post	Pay per month	Annual Cost
Faculty representative at the Block Level Committee	4	3000	144000
Block level official representative (nominated by the DC)	1	2000	24000
Student volunteers	200 (100 for six months)	@ Rs 50 per hour of community service*	2000000
Non Recurring Expenditure			
Establishment Charges (including computer, printer, laptops, camera etc.)		lumpsum	300000
Recurring Expenditure			
Office Expenditure (incl. rent/services)		lumpsum	200000
Activity/Program Cost - Meetings, Workshops, Training, Consultations, Mobilisation of Resource persons etc.		lumpsum	300000
IEC material			400000
Flexi-fund (to be decided by the District Level Task Force)			168000
Total annual cost per block			3536000
*200 hours = 25 days (8 hours per day). Rs 50 per hours amounts to Rs 400 per day i.e. Rs 300 per day + Rs 100 as travel cost			