Financial Report of

PROJECT TITLE: SANGJOG: A program for better SRHR for young people vulnerable to HIV in Bangladesh

FOR THE PERIOD OF: 1 January 2018 to 31 December 2018

BDT 1 = € 0.0118

Description of the Component	Approved Budget (Year-2)		Actual Expenditure up to June, 2018		Budget Variance as on 30 June 2018	
	BDT	EURO	BDT	EURO	BDT	EURO
A. TOTAL NON-RECURRING COST	342,000	4,036	344,736	4,068	(2,736)	(32)
B. PERSONNEL COST						
I) Shared HR Cost	751,608	8,869	751,608	8,869	-	-
II) HR Support for Indirect project personnels	5,769,851	68,084	5,638,347	66,532	131,504	1,552
III) HR Support for Direct Project Personnel	14,121,064	166,629	13,636,800	160,914	484,264	5,714
C. TRAVEL	3,364,000	39,695	3,357,801	39,622	6,199	73
D. PROJECT OFFICE COST	4,780,600	56,411	4,625,798	54,584	154,802	1,827
E. ACTIVITIES COST: (Output wise)						
Outcome 1 : x% Increase awareness and health seeking behaviour of vulnerable young key people (VYKP) on SHR & HIV services						
Output 1.1: 50,000 vulnerable young key people (VYKP) aged 15-24 reached to improve their sexual and reproductive health	3,410,000	40,238	3,513,376	41,458	(103,376)	(1,220)
Output 1.2: 280 mentoring and leadership sessions on entitlements, healthy choices and claiming SRH rights	5,549,356	65,482	5,495,887	64,851	53,469	631
Output 1.3: 70 community activities that promote a supportive socio- cultural environment for the protection of sexual and reproductive health and rights of vulnerable young key peoples	3,800,000	44,840	3,747,877	44,225	52,123	615
Output 1.4: Activities on the importance of parental and community support in protecting and promoting SRHR needs of vulnerable young key peoples	250,000	2,950	6,513	77	243,487	2,873
Outcome 2: There will be established network functional referral linkage with GoB health facilities for providing SRHR and HIV services to vulnerable young key peoples(VYKPs)						
Output 2.1: 160 service providers promote and distribute SRH commodities and medicines 20 GoB facilities measured by: # of service providers promoting and distributing SRH services, commodities and medicines and # of vulnerable young key people (VYKP) aged 15-24 accessing SRH services, commodities and medicines	250,000	2,950	258,663	3,052	(8,663)	(102)
Output 2.2: 20 GoB new referral mechanisms and linkages to improve access to the HIV/SRH services and commodities	2,005,000	23,659	1,966,292	23,202	38,708	457
Output 2.3: Improved procurement and supply chain mechanisms are in place among service providers to ensure uninterrupted supply of SRH commodities	2,200,000	25,960	2,247,568	26,521	(47,568)	(561)
Outcome 3: Government services facilities are capacitated for providing integrated SRH and HIV services						
Output 3.1: 160 service providers from 20 GoB facilities are trained and mentored on how to provide quality SRH/HIV services	1,120,000	13,216	1,192,404	14,070	(72,404)	(854)

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Output 3.2: Established affordable GoB model facility consider to provide integrated SRH/HIV services in user friendly way for increase demand of young people	140,000	1,652	105,579	1,246	34,421	406
Output 3.3: GoB providers/Civil society organisations receive support to increase technical and programmatic capacity to successfully implement of integrated SRHR and HIV services	280,000	3,304	258,011	3,045	21,989	259
Outcome 4: Ensured enabling environment regarding access to services by the VYKPs						
Output 4.1: Evidence-based papers on violations of young people affected by HIV's sexual and reproductive rights are published and shared at national advocacy platforms	2,654,000	31,317	2,436,388	28,749	217,612	2,568
Output 4.2: Effective coalitions implementing national advocacy strategies established by young people affected by HIV age 15-24	875,000	10,325	936,490	11,051	(61,490)	(726)
E.1 Program Monitoring and Evaluation	13,147,300	155,138	13,147,823	155,144	(523)	(6)
E. TOTAL ACTIVITIES COST	**35,680,656**	**421,032**	**35,312,871**	**416,692**	**367,785**	**4,340**
TOTAL DIRECT COST (A+B+C+D+E)	**64,809,779**	**764,755**	**63,667,961**	**751,282**	**1,141,818**	**13,473**
F) Contingency	-	-	-	-	-	-
G) OVERHEAD COST:	**5,230,154**	**61,716**	**5,138,004**	**60,628**	**92,150**	**1,087**
GRAND TOTAL (Total Direct Cost + Overhead)	**70,039,933**	**826,471**	**68,805,965**	**811,910**	**1,233,968**	**14,561**

	Period up to December, 2018 BDT
Financing	
Opening Balance as on 01 January 2018	17,597,387
Bank Interest income	357,384
Grants received from EKN	57,148,057
Organization Contribution (if any)	
Total Receipts	**75,102,828**
Less: Actual expenditure up to 31 December, 2018	68,805,965
Closing Balance of Fund	**6,296,863**

26.02.19
Associate Finance Officer
PSTC

26/02/19
Finance & Admin Manager
PSTC

26/02/19
Component Manager (F&A)
PSTC

26.02.2019
Head of Programs
PSTC

Executive Director
PSTC 26/2/2019

Details Expenditure Statement

PROJECT TITLE: SANGJOG: A program for better SRHR for young people vulnerable to HIV in Bangladesh

FOR THE PERIOD OF: 1 January 2018 to 31 December 2018

BDT 1 = € 0.0118

	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
	A. NON-RECURRING COST					* described in budget note							
	A.1 Table (Including patients examination table		18,000	3	pcs	3 pcs table for 3 newly proposed Documentation Assistants	54,000	637	48,405	571	5,595	10	
	A.2 Arm Chair		8,000	3	pcs	3 pcs arm chair for 3 newly proposed Documentation Assistants	24,000	283	23,831	281	169	1	
	A.3 Arm less Chair (Including plastic chair)							-	-	-	-	na	
	A.4 File Cabinet							-	-	-	-	na	
	A.5 Shelf		13,000	3	pcs	3 pcs shelf for 3 newly proposed Documentation Assistants	39,000	460	40,500	478	(1,500)	(4)	
	A.6 Display Board/White Board							-	-	-	-	na	
	A.7 Water filter							-	-	-	-	na	
	A.8 Laptop		55,000	4	pcs	4 pcs laptops for newly proposed 01 MER & 03 Documentation Assistants	220,000	2,596	227,500	2,685	(7,500)	(3)	
	A.9 Desktop Computer							-	-	-	-	na	
	A.10 Camera/ Smart Phone							-	-	-	-	na	
	A.11 Scanner							-	-	-	-	na	
	A.12 Printer							-	-	-	-	na	
	A.13 Air Conditioner							-	-	-	-	na	
	A.14 Ceiling fan		2,500	2	pcs	2 pcs ceiling fan for Kushtia & Jessore Office	5,000	59	4,500	53	500	10	
	A. TOTAL NON-RECURRDING COST		-				**342,000**	**4,036**	**344,736**	**4,068**	**(2,736)**	**(1)**	
	B) PERSONNEL COST												
	I) Shared HR Cost :												
	B.1.1 Executive Director (1)	10%	34,650	12	monthly		450,450	5,315	450,450	5,315	-	-	
	B.1.2 Chief Finance Officer (1)	15%	13,068	12	monthly		169,884	2,005	169,884	2,005	-	-	
	B.1.3 Component Manager (HRA) (1)	15%	10,098	12	monthly		131,274	1,549	131,274	1,549	-	-	
	Sub-total of Shared HR Cost :		-				**751,608**	**8,869**	**751,608**	**8,869**	-	-	
	II) HR Support for Indirect project personnels												
	B.2.1 Team Leader/ Head of Programs (1)	100%	134,846	12	monthly	* described in budget note	1,753,000	20,685	1,753,000	20,685	-	-	
	B.2.2 Program Manager (2)	100%	64,574	12	monthly	* described in budget note	1,678,924	19,811	1,607,129	18,964	71,795	4	
	B.2.3 Monitoring, Evaluation and Research Manager (1)	100%	75,877		monthly	* described in budget note		-	-		-	na	

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
	B.2.4 Finance and Admin Coordinator/Manager (1)	100%	53,917	12	monthly	* described in budget note	700,921	8,271	700,920	8,271	1	0	
	B.2.5 Finance Officer/Associate (1)	100%	39,700	12	monthly	* described in budget note	317,600	3,748	298,753	3,525	18,847	6	
	B.2.6 Admin Officer (1)	100%	34,855	12	monthly	* described in budget note	453,115	5,347	453,120	5,347	(5)	(0)	
	B.2.7 Audit Officer (1)	100%	38,676	12	monthly	* described in budget note	386,760	4,564	353,675	4,173	33,085	9	The position of Audit Officer was vacant for 1 (one) months. So, the budget remains unutilized
	B.2.8 Program Associate/Officer (Social Media) (1)	100%	31,840	12	monthly	* described in budget note	413,920	4,884	413,920	4,884	-	-	
	B.2.9 Program Officer (MER) (1)	100%	38,123		monthly	* described in budget note		-	-		-	na	
	B.2.10 Office Assistant-HQ (1)	100%	10,935	12	monthly	* described in budget note	65,611	774	57,830	682	7,781	12	The position of Office Assistant-HQ was vacant for 1 (one) months. So, the budget remains unutilized
	Sub-total of Indirect Project Personnel						**5,769,851**	**68,084**	**5,638,347**	**66,532**	**131,504**	**2**	
	III) HR Support for Direct Project Personnel												
	B.3.1 District Coordinator (7)	100%	47,038	12	monthly	* described in budget note	4,280,460	50,509	4,265,034	50,327	15,426	0	
	B.3.2 Field Supervisor (14)	100%	15,192	12	monthly	* described in budget note	2,764,993	32,627	2,748,614	32,434	16,379	1	
	B.3.3 Documentation Assistant/Executive (2)	100%	21,600	4	monthly	* described in budget note	172,800	2,039	17,193	203	155,607	90	The recruitment process was initiated after approval of budget and eventually on board of staff members delayed.
	B.3.4 Finance and Admin Executive (6)	100%	23,520	12	monthly	* described in budget note	1,834,560	21,648	1,796,415	21,198	38,145	2	
	B.3.5 Office Assistant (6)	100%	8,798	12	monthly	* described in budget note	686,251	8,098	649,460	7,664	36,791	5	
	B.3.6 Medical Officer (1)	100%	80,000	5	monthly	* described in budget note	400,000	4,720	362,903	4,282	37,097	9	
	B.3.7 Paramedics (2)	100%	30,000	12	monthly	* described in budget note	780,000	9,204	780,000	9,204	-	-	
	B.3.8 Lab Technician (2)	100%	30,000	12	monthly	* described in budget note	720,000	8,496	724,161	8,545	(4,161)	(1)	
	B.3.9 Medicine Dyspenser (2)	100%	30,000	12	monthly	* described in budget note	450,000	5,310	450,000	5,310	-	-	
	B.3.10 Counsellor (4)	100%	20,000	12	monthly	* described in budget note	680,000	8,024	519,278	6,127	160,722	24	The recruitment (new 2 positions) process was initiated after approval of budget and eventually on board of staff members delayed.
	B.3.11 Volunteer/Field Mobilizer (4)	100%	20,000	12	monthly	* described in budget note	1,040,000	12,272	1,040,000	12,272	-	-	
	B.3.12 Office Assistant for Health Center (2)	100%	12,000	12	monthly	* described in budget note	312,000	3,682	283,742	3,348	28,258	9	
	Sub-total of Direct Project Personnel						**14,121,064**	**166,629**	**13,636,800**	**160,914**	**484,264**	**3**	
	B. Total Personnel Cost (I+II+III)						**20,642,523**	**243,582**	**20,026,755**	**236,316**	**615,768**	**3**	
	C) TRAVEL												
	C.1 Monitoring & Supervision by Team Leader/Head of Programs (1)	3 days	20,000	14	Visits	Total 30 visits in the project period	180,000	2,124	166,357	1,963	13,643	8	
	C.2 Monitoring & Supervision by Project Manager (2)	3 days	15,000	18	Visits	Total 58 visits in the project period	315,000	3,717	325,287	3,838	(10,287)	(3)	
	C.3 Monitoring & Supervision by Monitoring, Evaluation and Research Manager (1)	4 days	20,000		Visits	Total 7 visits in 7 Districts of project area		-	-	-	-	na	

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
	C.4 Monitoring & Supervision by Finance and Admin Coordinator/ Manager (1)	3 days	12,000	18	Visits	Total 36 visits in the project period	144,000	1,699	149,220	1,761	(5,220)	(4)	
	C.5 Travel cost for Finance Associate/Officer (1)	3 days	2,500	12	monthly	Monthly (1 person)	30,000	354	10,741	127	19,259	64	Staff turnover and recruitment process took some times, and outside dhaka visit were covered Finance Coordinator.
	C.6 Travel cost for District Coordinator (7)		7,000	11	Months	Monthly (7 persons for 7 districts)	588,000	6,938	642,436	7,581	(54,436)	(9)	
	C.7 Travel cost for Field Supervisor (14)		3,500	11	Months	Monthly (14 persons for 7 districts)	588,000	6,938	556,028	6,561	31,972	5	
	C.8 Travel cost for Documentation Assistant (2)		3,500		Months	Monthly (3 persons for 3 districts)	28,000	330	630	7	27,370	98	The recruitment process was initiated after approval of budget and eventually on board of staff members delayed.
	C.9 Travel cost for Finance and Admin Executive (6)		3,500	11	Months	Monthly (6 persons for 6 districts)	252,000	2,974	259,956	3,067	(7,956)	(3)	
	C.10 Travel cost for Admin Officer (1)	3 days	10,000	9	visits	Total 14 visits (2 times X 6 districts)	20,000	236	18,880	223	1,120	6	
	C.11 Travel cost for Audit Officer (1)	2 days	10,000	11	visits	Total 28 visits in 6 districts	90,000	1,062	93,013	1,098	(3,013)	(3)	
	C.12 Travel cost for Program Associate/ Officer (Social Media) (1)	2 days	10,000	14	visits	Total 28 visits in 6 districts	110,000	1,298	109,633	1,294	367	0	
	C.13 Travel cost for Program Officer (MER) (1)		12,000		visits	Total 7 visits in 7 Districts of project area		-	-	-	-	na	
	C.14 Travel cost for Office Assistant (7)		1,000	11	Months	Monthly (7 persons for 7 districts)	84,000	991	77,068	909	6,932	8	
	C.15 Monitoring & Supervision by Executive Director, CFO and SMT Members	3 days	40,000	6	Visits	Total 16 visits in 6 districts	200,000	2,360	202,595	2,391	(2,595)	(1)	
	C.16 Local Travel/Vehicle Rental for Team Leader and Project		55,000	11	Months	Local travel cost including vehicle Rent, fuel & overtime for driver	495,000	5,841	495,000	5,841	-	-	
	C.17 Local Travel for Health Camp Service (8)	16 persons	20,000	3	Months	Health Camp Service at Ukhia	240,000	2,832	250,957	2,961	(10,957)	(5)	
	C. Total Travel						**3,364,000**	**39,695**	**3,357,801**	**39,622**	**6,199**	**0**	
	D) PROJECT OFFICE COST					*** described in budget note**							
	D.1 Staff Recruitment		15,000	2	event		25,000	295	26,921	318	(1,921)	(8)	
	D.2 Cell phone bills		23,200	11	staff per month	Cell phone bill for 29 persons	278,400	3,285	283,388	3,344	(4,988)	(2)	
	D.3 Office Rent (including health service center)		28,000	11	Months	7 District Office Rent Average per month Tk.28,000/-	2,352,000	27,754	2,396,770	28,282	(44,770)	(2)	
	D.4 Utilities (Electricity, gas and water)		3,500	11	Months	7 District Office Rent Average per month Tk.3,500/-	294,000	3,469	258,070	3,045	35,930	12	Project Office Utilities cost have adjusted accourding actual expenditure
	D.5 Office Stationeries		3,000	11	Months	7 dist. office for Average per month Tk. 3,000/-	210,000	2,478	216,233	2,552	(6,233)	(3)	
	D.6 Postage & Communication		2,550	11	Months	7 dist. office for Average per month Tk.2,550/-	214,200	2,528	234,880	2,772	(20,680)	(10)	
	D.7 Photocopying, Printing, Toner		3,500	11	Months	7 dist. office for Average per month Tk.3,500/-	294,000	3,469	310,623	3,665	(16,623)	(6)	
	D.8 Meeting & other office cost		5,000	11	Months	7 dist. office for Average per month (5,000x7x12)	420,000	4,956	401,300	4,735	18,700	4	
	D.9 Bank charges		750	11	Months	As per Bank statement	63,000	743	74,294	877	(11,294)	(18)	Adjusted according actual expenditure as per bank statement
	D.10 Annual Audit fees		150,000	1	events		300,000	3,540	150,000	1,770	150,000	50	Annual Audit-2018 will be held in 2019, and will be adjusted in 2019 budget

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
	D.11 Office Repair and Maintenance (including setup and shifting charges)		30,000	7	offices	7 dist. office for Average Tk. 30,000/-	210,000	2,478	224,119	2,645	(14,119)	(7)	
	D.12 Mobile Toilet for Health Camps (including setup and other charges)		50,000		setup	Setup Toilet for Health Camp at Cox's Bazar	-	-	-	-	-	na	
	D.13 Set-up and establishment cost for youth space at Ukhia, Cox's Bazar		120,000	1		Setup youth corner at Ukhia, Cox's Bazar	120,000	1,416	49,200	581	70,800	59	Youth Space established in one health capm, and another one under process to get a suitable location.
	D. Total Project Office Cost		-				**4,780,600**	**56,411**	**4,625,798**	**54,584**	**154,802**	**3**	
	E) ACTIVITIES COST: (Output wise)		-			*** described in budget note**							
Outcome 1 : x% Increase awareness and health seeking behaviour of vulnerable young key people (VYKP) on SHR & HIV services													
Output 1.1: 50,000 vulnerable young key people (VYKP) aged 15-24 reached to improve their sexual and reproductive health	1.1.1 Community mobilisation and education to increase knowledge of VYKP for HIV/AIDS	Bus Stant-1, Track Stand-1, Ghat-1, BH-1	1,000	1270	sessions	15 sessions/ month /district	1,270,000	14,986	1,263,458	14,909	6,542	1	
	1.1.2 Disseminate HIV/SRHR Information through bill board, banner & festoon beside road in implementing area		100,000	7	districts	Bill Board 6 & Festoon, Banner 2680 pcs	700,000	8,260	751,786	8,871	(51,786)	(7)	
	1.1.3 Staff orientation on project goal and objectives with organizational rules and regulations (2days)		6,000	35	persons		-	-	-	-	-	na	
	1.1.4 Orientations on Comprehensive Sexuality Education (CSE) of VYKPs to prevent HIV		10,000	144	meetings	20 participants/ meeting	1,440,000	16,992	1,498,132	17,678	(58,132)	(4)	
	Total Output 1.1						**3,410,000**	**40,238**	**3,513,376**	**41,458**	**(103,376)**	**(3)**	
Output 1.2: 280 mentoring and leadership sessions on entitlements, healthy choices and claiming SRH rights	1.2.1 Capacity building training for peers on entitlement, healthy choices and claiming SRH rights for VYKP (3 days)		12,000	70	persons	10 peers/ district	-	-	-	-	-	na	
	1.2.2 Refresher training for peers on entitlement, healthy choices and claiming SRH rights for VYKP (2 days)		7,400	70	persons	10 peers/ district	518,000	6,112	511,750	6,039	6,250	1	
	1.2.3 Monthly Allowances /Honorarium for peer educator (10 persons/district, total 70 persons for 7 districts)		5,000	27	monthly	Per month (Tk. 5,000 x 10P x 7D)	3,850,000	45,430	3,875,260	45,728	(25,260)	(1)	
	1.2.4 Movement cost for peer educator		700	27	monthly	Per month (Tk. 700 x 10P x 7D)	588,000	6,938	517,557	6,107	70,443	12	Peer Educators turn-over and replacement by new peers had an interruption.
	1.2.5 Capacity building training and refresher training for project staffs		14,000	35	persons	(Tk. 4,800 X 3 days X 35 persons)	485,356	5,727	485,356	5,727	-	-	
	1.2.6 Capacity building training for Health Camp Service Providers at Cox's Bazar (2 days)		6,000	18	persons	(Tk. 3,000 X 2 days X 18 persons)	108,000	1,274	105,964	1,250	2,036	2	
	Total Output 1.2						**5,549,356**	**65,482**	**5,495,887**	**64,851**	**53,469**	**1**	
Output 1.3: 70 community activities that promote a supportive socio- cultural	1.3.1: Orientations on create supportive socio- cultural environment for selected local committee members		20,000	70	Orientations		1,400,000	16,520	1,360,173	16,050	39,827	3	

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
environment for the protection of sexual and reproductive health and rights of vulnerable young key peoples	1.3.2 Coordination meeting with local committees that create a supportive socio-cultural environment for the protection of SRH rights of VYKPs for HIV		20,000	28	meetings		560,000	6,608	555,112	6,550	4,888	1	
	1.3.3: National day celebrations (World AIDS day, WPD and International Youth Day)		35,000	14	events		490,000	5,782	522,122	6,161	(32,122)	(7)	
	1.3.4: Develop, Print and distribute IEC/BCC materials, prescription pad and with others different materials	bulk	75	18000	sets	(Leaflets, posters, calender, ludu, hand fan, dairy, note book, brochures, stickers etc.)	1,350,000	15,930	1,310,470	15,464	39,530	3	
	Total Output 1.3						**3,800,000**	**44,840**	**3,747,877**	**44,225**	**52,123**	**1**	
Output 1.4: Activities on the importance of parental and community support in protecting and promoting SRHR needs of vulnerable young key peoples	1.4.1 Support for the affected HIV young people's parents		2,500	140	families		250,000	2,950	6,513	77	243,487	97	Most of identified patients got support from government hospitals. So, budget reamin unutilized
	Total Output 1.4						**250,000**	**2,950**	**6,513**	**77**	**243,487**	**97**	
	Total Outcome-1						**13,009,356**	**153,510**	**12,763,653**	**150,611**	**245,703**	**2**	
Outcome 2: There will be established network functional referral linkage with GoB health facilities for providing SRHR and HIV services to vulnerable young key peoples(VYKPs)													
Output 2.1: 160 service providers promote and distribute SRH commodities and medicines 20 GoB facilities measured by: # of service providers promoting and distributing SRH services, commodities and medicines and # of	2.1.1 Orientation for service providers to promoting and distributing SRH services, commodities and medicines		48,000	2	events in Year-2	(20 GoB facilities, 8 service providers/facilities	96,000	1,133	96,603	1,140	(603)	(1)	
	2.1.2 Information on available health services and contact details		2	52000	leaflets	Total leaflets (49000+52000+ 25000) = 126000 pcs	104,000	1,227	107,065	1,263	(3,065)	(3)	
	2.1.3 Distribute health referral cards – with contact details of GOB health facilities		1	50000	cards	Total cards (25000+50000+ 25000) = 100000 pcs	50,000	590	54,995	649	(4,995)	(10)	
	Total Output 2.1						**250,000**	**2,950**	**258,663**	**3,052**	**(8,663)**	**(3)**	
Output 2.2: 20 GoB new referral mechanisms and linkages to improve access to the HIV/SRH services and commodities	2.2.1 Coordination meeting with GoB Health Officials for improve access to the HIV/SRH services		10,000	28	meetings	56 meetings in 7 districts	280,000	3,304	261,924	3,091	18,076	6	
	2.2.2 Counselling for vulnerable young key people on HIV/STI/RTI		25	7000	services		175,000	2,065	84,378	996	90,622	52	During this period we could manage support through government centers in 3 districts. So, budget partially utilized
	2.2.3 HIV/STI/RTI test and treatment for vulnerable young key people	7 districts and 2 health facilities	300	3500	services	Including HIV, Syphilis and HBV test kits, and other associated testing materials	1,050,000	12,390	1,096,625	12,940	(46,625)	(4)	
	2.2.4 Partnership with service providing organizations (STI/RTI services)		100,000	5	GoB HC		500,000	5,900	523,365	6,176	(23,365)	(5)	
	Total Output 2.2						**2,005,000**	**23,659**	**1,966,292**	**23,202**	**38,708**	**2**	

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	in %	
Output 2.3: Improved procurement and supply chain mechanisms are in place among service providers to ensure uninterrupted supply of SRH commodities	2.3.1 Increase provision of user friendly services by health facilities - such as SRHR, RTI/STI/HIV treatment for the VYKPs and vulnerable population at Ukhiya, Cox's Bazar		100	7500	services	Medicine, reagent etc.	750,000	8,850	765,396	9,032	(15,396)	(2)	
	2.3.2 Distribution of commodities through health facilities - such as hygiene kits for the VYKPs		330	2000	kits	Dignity/Hygiene Kits for adolescents girls	330,000	3,894	347,000	4,095	(17,000)	(5)	
	2.3.3 Organise health camps in community		8,000	140	camps	Provide clinical services and Psychosocial Counseling and referral services	1,120,000	13,216	1,135,172	13,395	(15,172)	(1)	
	Total Output 2.3						**2,200,000**	**25,960**	**2,247,568**	**26,521**	**(47,568)**	**(2)**	
	Total Outcome-2						**4,455,000**	**52,569**	**4,472,523**	**52,776**	**(17,523)**	**(0)**	
Outcome 3: Government services facilities are capacitated for providing integrated SRH and HIV services													
Output 3.1: 160 service providers from 20 GoB facilities are trained and mentored on how to provide quality SRH/HIV services	3.1.1 Training for GoB health service providers to increase user friendly SRHR/HIV services (3 days)		12,000	160	service providers	From 20 GoB facilities	-	-	-	-	-	na	
	3.1.2 Refreshers training for GoB health service providers to increase user friendly SRHR/HIV services (2 days)		7,000	160	service providers	20 GoB facilities, 8 service providers/facilities	1,120,000	13,216	1,192,404	14,070	(72,404)	(6)	
	Total Output 3.1						**1,120,000**	**13,216**	**1,192,404**	**14,070**	**(72,404)**	**(6)**	
Output 3.2: Established affordable GoB model facility consider to provide integrated SRH/HIV services in user friendly way for increase demand of young people	3.2.1 Established 20 referral linkages in 7 working area- establishment of partnerships			20	linkages	No cost activity		-	-	-	-	na	
	3.2.2 Meeting with GoB health officials for increase affordable demand of VYKPs		10,000	21	meetings	2 meetings/ district/year	140,000	1,652	105,579	1,246	34,421	25	In Cox's Bazar few meetings were not held due to busy schedule and changes of Civil Surgeon
	Total Output 3.2						**140,000**	**1,652**	**105,579**	**1,246**	**34,421**	**25**	
Output 3.3: GoB providers/Civil society organisations receive support to increase technical and programmatic capacity to successfully implement of integrated SRHR and HIV	3.3.1 Meeting with GoB service providers and civil society organizations to increase technical and programmatic capacity		20,000	14	meetings	2 meetings/ district/year	280,000	3,304	258,011	3,045	21,989	8	
	Total Output 3.3						**280,000**	**3,304**	**258,011**	**3,045**	**21,989**	**8**	
	Total Outcome-3						**1,540,000**	**18,172**	**1,555,994**	**18,361**	**(15,994)**	**(1)**	
Outcome 4: Ensured enabling environment regarding access to services by the VYKPs													
Output 4.1: Evidence-based papers on violations of young people affected by HIV's sexual and reproductive rights are published and shared	4.1.1 Inception meeting with key stakeholders		33,000	7	meetings	1 meetings/ district	-	-	-	-	-	na	
	4.1.2 Advocacy with district level stakeholders		30,000	7	meetings	1 meetings/ district/year	210,000	2,478	193,275	2,281	16,725	8	

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	Description of the Component	Effort	Unit Cost in BDT	Unit			Budgeted Amount		Total Expenses		Variance		Explanation for more or less than 10%
				No of Unit	Type of Unit	Description	Year-2		BDT	EURO	BDT	In %	
are published and shared at national advocacy platforms	4.1.3 Media campaigns with electronic media		84,000	12	months	26 months	504,000	5,947	512,401	6,046	(8,401)	(2)	
	4.1.4 Develop and Publish monthly magazine Projanmo Kotha		170,000	12	monthly	Unit cost including pringting charges and consultant fees	1,940,000	22,892	1,730,712	20,422	209,288	11	
	Total Output 4.1						**2,654,000**	**31,317**	**2,436,388**	**28,749**	**217,612**	**8**	
Output 4.2: Effective coalitions implementing national advocacy strategies established by young people affected by HIV age 15-24	4.2.1 Round table meeting at national level		750,000	1	events	1 event/year at national level		-	-	-	-	na	
	4.2.2 Information sharing at national and international conference		350,000	5	persons	Unit cost including travel, accommodatin and related all expenditure	700,000	8,260	746,885	8,813	(46,885)	(7)	
	4.2.3 Create linkages with other relevant advocacy networks and partners with similar agendas		12,500	39	meetings		175,000	2,065	189,605	2,237	(14,605)	(8)	
	4.2.4 Dissemination of Evaluation Report with relevant stakeholder		850,000	1	event	Workshop & report printing cost	-	-	-	-	-	na	
	Total Output 4.2						**875,000**	**10,325**	**936,490**	**11,051**	**(61,490)**	**(7)**	
	Total Outcome-4						**3,529,000**	**41,642**	**3,372,878**	**39,800**	**156,122**	**4**	
	E.1 Program Monitoring and Evaluation												
	E.1.1 Program Monitoring and Evaluation					Program Monitoring and Evaluation by partner and mobile Apps charges	13,147,300	155,138	13,147,823	155,144	(523)	(0)	
	Total Program Monitoring and Evaluation						**13,147,300**	**155,138**	**13,147,823**	**155,144**	**(523)**	**(0)**	
	E. TOTAL ACTIVITIES COST						**35,680,656**	**421,032**	**35,312,871**	**416,692**	**367,785**	**1**	
	TOTAL DIRECT COST(A+B+C+D+E)						**64,809,779**	**764,755**	**63,667,961**	**751,282**	**1,141,818**	**2**	
	F) Contingency												
								-	-	-	-	na	
								-	-	-	-	na	
	F. Total Contingency						**-**	**-**	**-**	**-**	**-**	**na**	
	G) OVERHEAD COST:					*** described in budget note**							
	Overhead (8.07%)					* described in budget note	5,230,154	61,716	5,138,004	60,628	92,150	2	
	Total Overhead cost						**5,230,154**	**61,716**	**5,138,004**	**60,628**	**92,150**	**2**	
	GRAND TOTAL (Total Direct Cost + Overhead)						**70,039,933**	**826,471**	**68,805,965**	**811,910**	**1,233,968**	**2**	

26.02.19
Associate Finance Officer
PSTC

26/02/19
Finance & Admin Manager
PSTC

26/02/19
Component Manager (F&A)
PSTC

26.02.2019
Head of Programs
PSTC

Executive Director
PSTC
26/2/2019