|  |  |  |  |
| --- | --- | --- | --- |
| Item | cost per unit | n | total |
| Human Resources Cost |  |  |  |
| * Salary professional counsellor (7 months) | 5972 | 3 | 17916 |
| * Salary lay-counsellors (7 months) | 842 | 15 | 12630 |
| * Salary nurses (7 months) | 6801 | 3 | 20403 |
| * Salary 2 drivers (7 months) | 2049 | 2 | 4098 |
| * Overall cost for lunch/perdiems/allowances, etc. | 24’250 |  | 24’250 |
| * Equipment for counsellors (bags, coats, hats, etc....) | 1800 |  | 1’800 |
| Transport Cost | 30500 |  | 30’500 |
| Equipment |  |  |  |
| * Purchase and set-up of tablet computers and installation | 1500 |  | 1’500 |
| * Programming of specific software and database | 10000 |  | 10’000 |
| * HIV test kits | 1 | 11000 | 11000 |
| * Other equipment (gloves, finger-prick, cotton, etc.) | 1000 |  |  |
| Other Cost |  |  |  |
| * Meetings and trainings | 2400 |  | 2400 |