

BUDGET OF THE PROJECT SOCIETY & SPECIAL SCHOOL

A-I (a) REMUNERATION

S. No.	Items of Expenditure	Amount
1	Project Director(1)=(1x12000x12)	Rs.144,000
2	Field Officer(2)=(2x8000x12)	Rs.1,92,000
3	Clerk cum Accountant(1)=(1x3000x12)	Rs.36,000
4	Steno/DEO(1)=(1x3000x12)	Rs.36,000
5	Driver(1)=(1x2500x12)	Rs.30,000
6	Helper/Peon(1)=(1x2000x12)	Rs.24,000
7.	Honorarium to Doctor (one doctor for every 20 schools) @ Rs. 5000 per month.	
8.	Honorarium to Master Trainer (one master trainer for every NCLP district) @ Rs. 5000 per month.	
	Total	Rs.4,62,000

A-II(a) OFFICE AND SUPPORT EXPENSES (Old NCLPs):

S.No.	Items of Expenditure	Amount
1	Recurring (Office Expenses)	Rs.2,00,000
2	Non-Recurring(One time only):	
	(i) Vehicle -Rs.3,00,000	
	(ii) Furniture-Rs.50,000	Rs.3,50,000

A-II(b) OFFICE AND SUPPORT EXPENSES (New NCLPs):

Sl. No.	Items of Expenditure	Amount
1	Recurring (Office Expenses)	Rs.3,00,000
2	Non-Recurring(One time only):	
	Furniture-Rs.50,000	Rs. 50,000

A-III Other Expenses:

1.	Survey (twice during the 10 th Plan Period)	Rs. 2.75 lakh per survey per district.
2.	Teachers' Training (twice for every educational instructor during the 10 th Plan period)	Rs. 1500 per teacher per training
3.	Awareness Generation: During the 10th Plan Period, awareness generation campaigns to be organised regularly in the district.	Maximum of Rs.1.25 lakh per annum.

ANNUAL BUDGET FOR ONE SPECIAL SCHOOL OF 50 CHILDREN EACH

Sl. No.	Items of Expenditure	Amounts
1	<u>Honorarium to Instructors:</u> (i) Educational (2) = (2x4000x12) (ii)Vocational (1) = (1x4000x12) (iii)Clerk cum Accountant(1)=(1x3000x12) (iv)Peon/Helper(1) =(1x2000x12)	 Rs 96,000 Rs 48,000 Rs 36,000 Rs 24,000
2	Stipend (150x50x12)	Rs.90,000
3	Rent, Water & Electricity (1000x12)	Rs.12,000
4	Educational & Vocational Materials	Rs.10,000
5	Contingencies	Rs.4,000
	Total	Rs.3,20,000