

**BUDGET OF THE PROJECT SOCIETY & SPECIAL SCHOOL****A-I (a) REMUNERATION**

<b>S. No.</b>	<b>Items of Expenditure</b>	<b>Amount</b>
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.	
	<b>Total</b>	<b>Rs.4,62,000</b>

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

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

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

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

**A-III Other Expenses:**

1.	Survey (twice during the 10 <sup>th</sup> Plan Period)	Rs. 2.75 lakh per survey per district.
2.	Teachers' Training (twice for every educational instructor during the 10 <sup>th</sup> Plan period)	Rs. 1500 per teacher per training
3.	<b>Awareness Generation: During the 10th Plan Period, awareness generation campaigns to be organised regularly in the district.</b>	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	<b><u>Honorarium to Instructors:</u></b>  (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
	<b>Total</b>	<b>Rs.3,20,000</b>