

ANNUAL BUDGET OF THE DISTRICT PROJECT SOCIETY & SPECIAL TRAINING CENTRES w.e.f 1.4.2016**A-I (a) Honorarium**

Sl. No.	Items of Expenditure	Amount
1	Project Director (1)=(1xRs 18000x12months)	Rs 216,000/-
2	Programme Manager (2) = (2xRs 12000x12months)	Rs 288,000/-
3	Clerk cum Accountant (1)=(1xRs 8000x12 months)	Rs 96,000/-
4	Steno / DEO(1)=(1xRs 6000x12 months)	Rs 72,000/-
5	Helper / Office Attendant (1)= (1xRs 3500x12 months)	Rs 42,000/-
	Sub-Total(1+2+3+4+5)	Rs 714,000/-
6	Driver*(1)=(1xRs 6000x12 months)	Rs 72,000/-
	Sub-Total (1+2+3+4+5+ 6)	Rs 786,000/-
7	Honorarium to Vocational Trainer (one Vocational Trainer for 3 NCLP STCs)	Rs. 8000 per Month per Vocational Trainer

A-II (a) OFFICE AND SUPPORT EXPENSES (NCLP Project Society with Vehicle)*:

Sl. No.	Items of Expenditure	Amount
1	Recurring (Office Expenses)	Rs. 2,25,000
2	Non-Recurring (One time only)#: Provision for Furniture, Computer, Printer, Phone, Fax Machine, Internet facility etc	Rs. 75,000

* Relate to Project Societies using own vehicle sanctioned during 8th and 9th Plan period only. If existing vehicles is disposed off according to respective State Government rules as the vehicle have outlived their economic life, the Recurring expenses for such project society would be covered under A-II(b) and hiring of driver as in AI(a) will not be allowed.

A-II (b) OFFICE AND SUPPORT EXPENSES (NCLP Project Society without vehicle):

Sl. No.	Items of Expenditure	Amount
1	Recurring (Office Expenses)	Rs. 3,25,000
2	Non-Recurring (One time only)#: Provision for Furniture, Computer, Printer, Phone, Fax Machine, Internet facility etc	Rs. 75,000

An amount of Rs 75,000/- is to be provided during 12th plan period , once for each project society.

A-III OTHER EXPENSES:

1	Survey (twice during the 12 th Plan Period)	Rs. 4.00 lakh per survey per district.
2	Teacher' training (for every volunteer teacher during the 12 th Plan Period)	Rs. 1500 per volunteer teacher per initial training & Rs. 150 per head on refresher training once a year.
3	Awareness Generation: during the 12 th Plan Period, awareness generation campaigns to be organized regularly in district	Maximum of Rs.2.00 lakh per annum.

ANNUAL BUDGET FOR ONE SPECIAL TRAINING CENTRE(STC)

1	(i) Volunteer Teacher² (2)=(2xRs6000x12months) (ii) Volunteer Clerk cum record keeper(1) = (1xRs5000x12months) (iii) Volunteer Helper(1)= (1xRs3500x12months)	Rs. 144,000/- Rs. 60,000/- Rs. 42,000/-
2	Rent, Electricity, Water charges etc (Rs 2000 per month x12months)	Rs. 24,000/-
3	Teaching learning Material (Annual) ¹	Rs. 15,000/-
4	Contingencies amount for miscellaneous expenditure(Annual)	Rs. 4,000/-
5	Health kit per Special Training Centre (Annual)	Rs. 1,500/-
	Total(1+2+3+4+5)	Rs 290,500/-
5	Stipend (Rs 150x50childrenx12 months) through DBT	Rs. 90,000/-
	Total(1+2+3+4+5+6)	Rs 380,500/-

Note:-

1. If there are no funds available under SSA / State Sector Scheme for uniform and textbook etc, then an expenditure of up to Rs. 15,000/- per Special Training Center under NCLPS

per annum is permissible under this head for textbooks, notebooks, stationery, schoolbag, games and craft material.

2. One Volunteer Teacher for children strength up to 20 and Two for above 20.