**Revised Budget in INR for the year 2013-2014**

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| --- | --- | --- |
| **Sl.No** | ***Expenditure Head*** | ***6th Year*** |
| **A** | **Programme Cost** |  |
| 1 | Training |  |
|  | Training to teachers for 10 days 6 persons X 10 X @Rs. 120/ |  07,200/- |
|  | Orientation to parents for 4 days 60 X 4 X @ Rs.120/- |  28,800/- |
|  | **Sub Total** |  **36,000/-** |
| 2 | **Promotion of Education** |  |
|  | Honorarium for teachers @Rs.5000X5X12 | 3,00,000/- |
|  | Health Awareness Camps twice in a year @Rs.10,000/- per campX2 |  20,000/- |
|  | Medicine Cost @ Rs. 1000/-P.M.  |  12,000/- |
|  | Teaching learning materials for students @ Rs. 175/- X60 |  10,500/- |
|  | Educational Kits @Rs.100/- X 60 |  06,000/- |
|  | School Bags@ Rs. 100 X 60 |  06,000/- |
|  | Dress Materials(2 pairs per child @ Rs. 400/-)  |  24,000/- |
|  | Mid-day Meal @Rs.10/-X 60 X 30 X 10 & 10/- X 60 X 9 X 10  | 2,34,000/- |
|  | Transportation charge @ Rs. 100/- X 60 X 10 |  60,000/- |
|  | Aids & appliances |  35,000/- |
|  | Raw materials for vocational training @Rs.75/-X 60 X 10 |  45,000/- |
|  | Educational Assets for Education & Vocational Center |  07,500/- |
|  | One Excursion Trip @ Rs. 20,000/- P.A. |  20,000/- |
|  | **Sub Total** | **7,80,000/-** |
| **B** | **Project Management** |  |
|  | Personnel cost of the Project Coordinator @Rs. 5000/-X 12 |  60,000/- |
|  | Office Establishment |  07,000/- |
|  | Stationary |  06,000/- |
|  | Audit Fees |  15,000/- |
|  | **Sub-Total** |  **88,000/-** |
|  | **Total (A+B)** | **9,04,000/-** |
|  | **Physiotherapist** | **1,50,000/-** |
|  | **Grand Total (A+B)** | **10, 54,000/-** |

***Section 3: Funding Details:***

**Amount required for this year : Rs. 10 54,000/-**