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| **MANASA BUDGET ‘18-‘19** |
| **S.No.** | **Head of Account** | **Per month / Per Unit (INR)** | **Expenditure for Spl. Education (INR)**  | **Total (INR)****(proposed to Asha Purdue )** |
| 1. | Salaries |
|  | 2 Teachers –Care group (Volunteers)  | 4,000x2x12 (Honoraria)  | 96,000 |  **5,08,800** |
|  | Teacher – 1 | 11,500 x 12 | 1,30,000 |
|  | Teacher – 2 | 10,000 x 12 | 1, 20,00 |
|  | Teacher – 3 | 9,500 x 12 | 1,14,000 |
|  | Teacher – 4 | 8,500 x 12 | 1,02,000 |
|  | Teacher – 5 | 6400 x 12 | 76,800 |
|  | Teacher– 6 | 10,000x12 (sponsored by SGIPL Pvt. Ltd.) | 1,20,000 | **--** |
|  | Physio Therapist | 20,000x12(sponsored by SGIPL Pvt. Ltd.) | 2,40,000 | **--** |
|  | Speech Therapist | 30,000x12(sponsored by SGIPL Pvt. Ltd.) | 3,60,000 | **--** |
|  | Psycho Therapist cum counselor  | 30,000x12(sponsored by SGIPL Pvt. Ltd.) | 3,60,000 | **--** |
|  | Occupational Therapist | 30,000x12(sponsored by SGIPL Pvt. Ltd.) | 3,60,000 | **--** |
|  | 10% hike on Teachers’ salaries | 10% on 5,08,800. | 50,800 | **50,880** |
| 2. | Teaching & learning material | @ Rs.10,000 x 6 classes(Sponsored by Disability Welfare Dept. Govt. o f Telangana) | 60,000 | **--** |
| 4. | Travel Expenditure (School Bus for children with severe disabilities |
|  | 1. Driver Salaries (2 Nos)
 | @ Rs.10,000/- each x 2 x 12(Own contributions)  | 2,40,000 | **--** |
|  | 1. Fuel and Maintenance

 ( 2 Buses) | @17000/- each x 2 x 12(Own contributions+Sponsored by Airtel Marathon) | 4,08,000 |  |
| 5. | Workshop for parents of children with intellectual disabilities (2 days) | Rs.20,000/- per day x 2(Will be held by Parents contributions ) | 40,000 | **--** |
| 6 | Coordinator- Vocational Training (New Position) | Rs. 20,000/- x12 months | 2,40,000 | **2,40,000** |
| 7 | Principal –Special School(New Position) | Rs.20,000/-x12 months | 2,40,000 | **2,40,000** |
| 8 | Community Disability Screening & CBR Services in rural areas & slums for new admissions | Rs. 25000/-x12 months  | 3,00,000 | **3,00,000** |
|  | **Total** |  |  | **13,39,680** |
|  | Revenue on Vocational Trg/Sanitary napkins made by children with disabilities | From June ’18 - Nov ‘18 | **-11,361****(Deductible)**  | **--** |
|  | **Grand Total (Proposed)**  | **13, 28, 319** |

 **(Thirteen lacs twenty eight thousand three hundred and nineteen rupees)**