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| **MANASA BUDGET April ‘19-March ‘20** | | | | | |
| **S.No.** | **Head of Account** | **Per month / Per Unit (INR)** | | **Expenditure for Spl. Education (INR)** | **Total (INR)**  **(proposed to Asha Purdue )** |
| 1. | Salaries | | | | |
|  | Teacher –Care group (Volunteer) | 4,000x12 (Honoraria) | | 48,000 | **7,33,200** |
|  | Teacher – 1 | 12,000 x 12 | | 1,44,000 |
|  | Teacher – 2 | 11,000 x 12 | | 1, 32,000 |
|  | Teacher – 3 | 10,000 x 12 | | 1,20,000 |
|  | Teacher – 4 | 9,700 x 12 | | 1,16,400 |
|  | Teacher – 5 | 6,900 x 12 | | 82,800 |
|  | Teacher – 6 | 7,500 x 12 | | 90,000 |  |
|  | Teacher– 7 | 10,000x12  (sponsored by SGIPL Pvt. Ltd.) | | 1,20,000 | **--** |
|  | Physio Therapist | 21,000x12  (sponsored by SGIPL Pvt. Ltd.) | | 2,52,000 | **--** |
|  | Speech Therapist | 32,000x12  (sponsored by SGIPL Pvt. Ltd.) | | 3,84,000 | **--** |
|  | 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 | **--** |
| 2. | Allowances & Disposables | -- | | 64,680 | **64,680** |
| 3. | Teaching & Learning material | @ Rs.10,000 x 6 classes | | 60,000 | **60,000** |
| 4. | Travel Expenditure (School Bus for children with severe disabilities | | | | |
|  | 1. Driver Salaries (2 Nos) | @ Rs.10,500/- each x 2 x 12  (Own contributions) | | 2,52,000 | **--** |
|  | 1. Fuel and Maintenance   ( 2 Buses) | @22,000/- each x 2 x 12  (Own contributions+Sponsored by Airtel Marathon) | | 5,28,000 |  |
| 5. | Workshop for parents of children with intellectual disabilities (2 days) | Rs.25,000/- per day x 2  (Will be held by Parents contributions ) | | 50,000 | **--** |
| 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** |
|  |  | | **Grand Total** | **39,43,880** | **16,37,880** |
|  | **Total proposed to Asha Purdue** | | | | **16,37,880** |
|  | **(Sixteen lacs Thirty seven thousand eight hundred and eighty rupees)** | | | | |

