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| **MANASA BUDGET April 2020-March 2021** |
| **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 | **--** |
|  | Coordinator – Community Services | 15,000x12(Sponsored by SBI Life Pvt. Ltd.) | 1,80,000 |  |
|  | Office Coordinator(Data Processing) | 12,000x12(Own contributions) | 1,44,000 |  |
|  | Liaison & office assistance( Differently Abled) | 7,000x12 | 84,000 |  |
| 2. | Allowances & Disposables | -- | 70,000 | **64,680** |
| 3. | Teaching & Learning material | @ Rs.15,000 x 6 classes | 90,000 | **60,000** |
| 4. | Travel Expenditure (School Bus for children with severe disabilities |
|  | 1. Driver Salaries (2 Nos)
 | @ Rs.12,000/- each x 2 x 12(Own contributions)  | 2,88,000 | **--** |
|  | 1. Tax, Insurance, Fuel and Maintenance of

 2 Buses  | @25,000/- each x 2 x 12(Own contributions+Sponsored by Airtel Marathon) | 6,00,000 |  |
| 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 (Sponsored by SBI Life Pvt. Ltd.) | 3,00,000 | **--** |
|  |  | **Grand Total** | **44,59,880** | **13,37,880** |
|  |  **Total proposed to Asha Purdue** | **13,37,880** |
|  |  **(Sixteen lacs Thirty seven thousand eight hundred and eighty rupees)** |

