

ANTYODOY ANATH ASHRAM PAUNSI

Consolidated Project-wise Budget Statement | FY 2026-2027 |

KSSK & Vocational

SI No	Project	Budget Head	Particulars	Unit Cost	No. of Units	Months	FY 2025-2026 Amount	FY 2026-2027 Amount
1	Vocational Training Centre	Personnel Cost	Project-in-Charge	₹ 12,000	1	12	₹ 144,000	₹ 144,000
2	Vocational Training Centre	Personnel Cost	Instructor for Jute Made Products	₹ 10,000	1	12	₹ 120,000	₹ 120,000
3	Vocational Training Centre	Personnel Cost	Trainer for Beautician & Make Up Artist	₹ 10,000	1	12	₹ 120,000	₹ 120,000
4	Vocational Training Centre	Personnel Cost	Instructor for Tailoring	₹ 8,000	1	12	₹ 96,000	₹ 96,000
5	Vocational Training Centre	Personnel Cost	Instructor for Computer	₹ 8,000	1	12	₹ 96,000	₹ 96,000
6	Vocational Training Centre	Personnel Cost	Instructor for Art & Craft	₹ 8,000	1	12	₹ 96,000	₹ 96,000
7	Vocational Training Centre	Personnel Cost	Soft Skills Trainer	₹ 4,000	1	12	₹ 48,000	₹ 48,000
8	Vocational Training Centre	Personnel Cost	Office Assistant	₹ 6,000	1	12	₹ 72,000	₹ 72,000
9	Vocational Training Centre	Programme Expenses	Raw Materials				₹ 100,000	₹ 100,000
10	Vocational Training Centre	Programme Expenses	Teaching Aids				₹ 30,000	₹ 30,000
11	Vocational Training Centre	Utilities	Telephone & Internet	₹ 1,000	1	12	₹ 12,000	₹ 12,000
12	Vocational Training Centre	Utilities	Electricity & Water	₹ 5,000	1	12	₹ 60,000	₹ 60,000
13	Vocational Training Centre	Administrative Expenses	Annual Administrative Expenses				₹ 20,000	₹ 20,000
14	KSSK	Non-Recurring Expenses	Teaching/Learning Materials (TLM)				₹ 8,000	₹ 8,000
15	KSSK	Personnel Cost	Honorarium of Teachers	₹ 5,500	11	12	₹ 726,000	₹ 726,000
16	KSSK	Personnel Cost	Honorarium of Computer Trainer	₹ 2,750	2	12	₹ 66,000	₹ 66,000
17	KSSK	Personnel Cost	Honorarium of Coordinator	₹ 7,500	1	12	₹ 90,000	₹ 90,000
18	KSSK	Transportation	School Vehicle for Pick & Drop	₹ 4,000	1	12	₹ 48,000	₹ 48,000
19	KSSK	Utilities	Electricity & Telephone incl. Internet	₹ 7,000	1	12	₹ 84,000	₹ 84,000
20	KSSK	Administrative Expenses	Annual Administrative Expenses				₹ 10,000	₹ 10,000
GRAND TOTAL							₹ 2,046,000	₹ 2,046,000

PROJECT-WISE CONSOLIDATED SUMMARY				
Project	FY 2025-2026	FY 2026-2027	Share	Visual Share
Vocation:	₹ 1,014,000	₹ 1,014,000	49.56%	49.56%
KSSK	₹ 1,032,000	₹ 1,032,000	50.44%	50.44%

BUDGET HEAD-WISE BREAKUP			
Budget Head	FY 2025-2026	FY 2026-2027	Remarks
Personnel Cost	₹ 1,674,000	₹ 1,674,000	Same as previous FY
Programme Ex	₹ 130,000	₹ 130,000	Same as previous FY
Utilities	₹ 156,000	₹ 156,000	Same as previous FY
Administrative	₹ 30,000	₹ 30,000	Same as previous FY
Non-Recurring	₹ 8,000	₹ 8,000	Same as previous FY
Honorarium of	₹ 0	₹ 0	Same as previous FY
Other Expense:	₹ 0	₹ 0	Same as previous FY