**Aasha Darshan BUDGET FOR EDUCATION and women empowerment PROGRAmme YEAR 2017- 2018**

1. **HONORARIUM TEACHERS :**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | Honorarium ME Head Teachers- 4 | 5500X4X12 | 264000.00 |
| 2 | Honorarium Asst. Teachers- 14 | 4500X14X12 | 756000.00 |
| 3 | Honorarium LP Teachers- 5 | 4500X5X12 | 270000.00 |
| 4 | Honorarium Asst. Teachers- 11 | 4000X11X12 | 528000.00 |
| 6 | Honorarium Education Co-ordinator-1 | 6000X1X12 | 72000.00 |
| 7 | Honorarium Field Worker-3 | 6000X2X12 | 216000.00 |
| 8 | Honorarium Health Worker-1 | 6000X1X12 | 72000.00 |
|  |  | **Total amount** | **2178000.00** |

1. **Programme Head:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl No** | **Particular** | **Details** | **Amount**  **Rs.** |
| 1 | Mid- Day Meal Programme | Mid –day meal1050 students 132 days in a year & honorarium for cook | 550000.00 |
| 2 | Stationary items for School |  | 60000.00 |
| 3 | Reading materials |  | 30000.00 |
| 4 | Teachers monthly meeting |  | 25000.00 |
| 5 | Travelling (School visit) |  | 65000.00 |
| 6 | Refreshment |  | 36000.00 |
| 7 | Repairing & Maintenance |  | 400000.00 |
| 8 | Health care |  | 25000.00 |
| 9 | Children Summer Camp 15 days | Food, Lodge, RP fee, Stationary & travel cost. | 150000.00 |
| 10 | Children’s day celebration, Games & sports, cultural competition | Tent, Mike, Food, Mela etc | 250000.00 |
| 11 | Play material |  | 30000.00 |
|  |  |  | **1261000.00** |

1. **For Training Programme:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** | **Total** |
| 1 | **RTE & RTI** training for awareness. | Stationary, refreshment  RP fee, Reading material  RP travel. |  | 100000.00 |
| **2** | Tailoring training | Materials, Food, Stipend  Misc. |  | 95000.00 |
| **3** | Handicraft training |  |  | 150000.00 |
| 4 | Teachers training |  |  | 150000.00 |
| **Total -** | | | | **495000.00** |

1. **Detail of women empowerment programme :**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | SHG Coordinator -1 | 6000X12 | 72000.00 |
| 2 | Field Worker - 2 | 6000X12X2 | 144000.00 |
| 3 | Branch Coordinator (Dhemaji Dist-)- 1 | 6000X12 | 72000.00 |
| 4 | Field Worker (Dhemaji Dist.) - 1 | 4500X12 | 54000.00 |
| 5 | Tailoring Instructor – 2 | 5000X12X2 | 120000.00 |
|  | Total amount - |  | **462000.00** |

1. **Administration:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | Project coordinator 1 | 20000X12 | 240000.00 |
| 2 | Teachers Co-ordinator | 12000X12 | 144000.00 |
| 3 | Accountant 1 | 6500X12 | 78000.00 |
| 4 | Stationary |  | 80000.00 |
| 5 | Electricity, Telephone, Internet postage |  | 120000.00 |
| 6 | Newspaper & magazine |  | 25000.00 |
| 7 | Travelling |  | 50000.00 |
| 8 | House rent |  | 66000.00 |
| 9 | Refreshment |  | 36000.00 |
| 10 | Health care |  | 40000.00 |
| 11 | Miscellaneous |  | 80000.00 |
|  |  |  |  |
|  | **Total-** |  | **9,59000.00** |

1. **HONORARIUM TEACHERS : Rs. 2178000.00**
2. **Programme Head : Rs. 1261000.00**
3. **For Training Programme : Rs. 495000.00**
4. **Women empowerment programme : Rs. 462000.00**
5. **Administration : Rs. 9,59000.00**

**All total amount of Rs. 53,55000/-**