**AD BUDGET BACKUP FOR EDUCATION PROGRAmme YEAR 2016- 2017**

1. **HONORARIUM TEACHERS :**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | Honorarium ME Head Teachers- 4 | 4500X4X12 | 216000.00 |
| 2 | Honorarium Asst. Teachers- 14 | 4000X14X12 | 672000.00 |
| 3 | Honorarium LP Teachers- 5 | 4000X5X12 | 240000.00 |
| 4 | Honorarium Asst. Teachers- 11 | 3500X11X12 | 462000.00 |
| 6 | Honorarium Education Co-ordinator-1 | 5500X1X12 | 66000.00 |
| 7 | Honorarium Field Worker-2 | 5500X2X12 | 132000.00 |
| 8 | Honorarium Health Worker-1 | 5500X1X12 | 66000.00 |
|  |  | **Total amount** | **1854000.00** |

**Other 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 |
| 3 | Stationary items for School |  | 50000.00 |
| 4 | Play material |  | 30000.00 |
| 5 | Reading materials |  | 30000.00 |
| 6 | Teachers monthly meeting |  | 25000.00 |
| 7 | Travelling (School visit) |  | 60000.00 |
| 8 | Refreshment |  | 36000.00 |
| 10 | Repairing & Maintenance |  | 350000.00 |
| 11 | Health care |  | 30000.00 |
| 12 | Children Summer camp 15 days | Food, Lodge, RP fee, Stationary & travel cost. | 150000.00 |
| 13 | Students Exposure tour 100 student 20 teachers and 5 office worker.4 no. Bus. Guwahati @Rs. 12000 /- Bus fare.  Food per parsons @Rs.250/- X125  Entry tickets approximately, parking charge | 12000 X 4 = 48000/-  250 X 125 = 31250/-  10000/- | 89250.00 |
| 14 | Uniform | 1050 students X2 seat @Rs. 450/-per seat | 945000.00 |
| 15 | School bag | 1050 X 550 | 577500.00 |
| 16 | Umbrella | 1050X275 | 288750.00 |
| 17 | Children’s day celebration , Games & sports, cultural competition |  | 180000.00 |
|  |  |  | **3391500.00** |

**For training programme:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** | **Total** |
| 1 | **RTI** awareness and practical  3 time in a year, total 9 days  1st month 60 people, 3 days  2nd month 60 people, 3 days  3rd month 60 people, 3 days | Stationary  Food  Travel  RP fee @Rs.1000/- per day per person  Reading material  RP travel | 150X180= 27000  150X180X3= 81000  200X180=36000  1000X6X3=18000    = 4000  = 12000 | 178000.00 |
| **2** | **RTE** awareness and practical 3 time in a year total 9 days  1st time 60 people  2nd time 60 people  3rd time 60people | Stationary  Food  Travel  RP fee  Reading material |  | 178000.00 |
| **3** | Self defence training for girls 3 time in a year  1st month 50 girls,  2nd month 50 and  3rd month 50 girls | Food, lodge, RP fee, Stationary, Travel cost for RP & Participant |  | **250000.00** |
| 4 | Skill Development training for Children - 8 days | Food, Lodge, RP fee, Stationary & travel cost. |  | 187000.00 |
| 5 | Tailoring training 3 month 20 persons | Materials  Food  Stipend  Misc. | 6000/-  80X30X20= 48000/-  200X20X3= 12000/-  5000/- | 71000.00 |
| **6** | Computer training:  1st based 3 month- 20  2nd based 3 month- 20  3rd based 3 month - 20  4th based 3 month- 20 | Refreshment  Teachers honorarium  Travel cost  Stationary  Misc. | 50000/-  10000 X12= 120000/-  15000/-  25000/-  10000/- | 220000.00 |
| **7** | Gender based training: 3 days, 100 participants | **Stationary & reading materials**  **Food**  **RP fee**  **Travel** | **350X 100= 35000/-**  **150X100X3= 45000/-**  **1000X2X3 = 6000/-**  **= 7000/-** | **93000.00** |
| **Total -** | | | | **1177000.00** |

1. **DETAIL OF PROGRAMME :**

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| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | SHG Coordinator -1 | 5500X12 | 66000.00 |
| 2 | Field Worker - 2 | 5500X12X2 | 132000.00 |
| 3 | Branch Coordinator (Dhemaji Dist-)- 1 | 5500X12 | 66000.00 |
| 4 | Field Worker (Dhemaji Dist.) - 1 | 4000X12 | 48000.00 |
| 5 | Tailoring Instructor – 2 | 4500X12X2 | 108000.00 |
|  | Total amount - |  | 420000.00 |

Administration:

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl. No.** | **Particular** | **Detail** | **Amount** |
| 1 | Project coordinator 1 | 10000X12 | 120000.00 |
| 2 | Accountant 1 | 6000X12 | 72000.00 |
| 3 | Office incharge 1 | 4000X12 | 48000.00 |
| 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 | Repairing & maintenance |  | 300000.00 |
| 12 | Miscellaneous |  | 80000.00 |
|  | **Total-** |  | **1037000.00** |

Total budget for the year April 2016- March- 2017

Rs. 7879500/-