**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/- X125Entry 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 days1st month 60 people, 3 days2nd month 60 people, 3 days3rd month 60 people, 3 days | StationaryFoodTravelRP fee @Rs.1000/- per day per person Reading materialRP travel  | 150X180= 27000150X180X3= 81000200X180=360001000X6X3=18000  = 4000= 12000 | 178000.00 |
| **2** | **RTE** awareness and practical 3 time in a year total 9 days1st time 60 people 2nd time 60 people3rd time 60people  | StationaryFoodTravelRP feeReading 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  | MaterialsFood Stipend Misc. | 6000/-80X30X20= 48000/-200X20X3= 12000/-5000/- | 71000.00 |
| **6** | Computer training: 1st based 3 month- 202nd based 3 month- 203rd based 3 month - 204th based 3 month- 20 | Refreshment Teachers honorarium Travel cost StationaryMisc.  | 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 :**

|  |  |  |  |
| --- | --- | --- | --- |
| **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/-