

PROPOSED BUDGET FOR THE YEAR 2016-17

ITEM WISE RECURRING AND NON-RECURRING BUDGET ESTIMATE IN RESPECT OF

SOCIETY FOR WELFARE OF THE HANDICAPPED

**'A' Recurring (establishment)**

Sr. no	Particulars	Deaf Per Month	Blind Per Month	Total Per Annum
1	Principal (2) DEAF BLIND	20000	18000	456000
2	Trained Teacher (6) Special Education(Deaf) Trained Teacher (5) Special Education(Blind)	14000	12000	1008000 720000
3	TGT (4) Deaf TGT (4) Blind	9000	9000	432000 432000
4	Assistant Teacher (5)Deaf Assistant Teacher (2)Blind	7000	9000	420000 216000
5	Therapist/Audiologist (Part Time Visit Basis) @ 800/- per visit mandatory Visits per week) 800X2X50	1600	1600	40000 40000
6	ENT Specialist Part Time per visit per month	800		9600
7	Medical Doctor (1) part Time per visit With 1 mandatory visit per week 450X2X50	450	450	45000
8	Warden extra Allowance (3)Deaf Warden extra Allowance (2)Blind	1500	1800	54000 43200
9	Cook (3)Deaf Cook (2)Blind	7500	7500	270000 180000
10	Helper (2)Deaf Helper (2)Blind	3000	3000	72000 72000
11	Peon Cum Sweeper (5) Deaf Peon Cum Sweeper (4)Blind	5000	4000	300000 192000
12	Ayah (3) Deaf Ayah (2) Blind	5000	4000	300000 192000
13	Accountant (1)	5000	7000	144000
14	Clerk Deaf (1) Blind (1)	12500	12500	150000 150000

**TOTAL**

3.  
Addl. Excise & Taxation Commissioner (Admn.)  
Punjab, Patiala

**5937800.00**

*(Signature)*  
Secretary  
Society for Welfare of  
The Handicapped (Regd.) Patiala

**'B' Non Honorarium Recurring Items:**

Sr. No.	Particulars	Deaf	Blind	Total
1	Transport for local children As per A- class City Rs.500/-PM for 46 children (500*46*10) City Rs.500/-PM for 13 children (500*13*10)	230000	65000	88000
2	Contingencies @1500 per annum per Beneficiary 1500*205 per Beneficiary 1500*69	307500	103500	411000
3	Stipend / Hostel Maintenance /Residential Inmates Rs.900/-PM 900*159 *10 Inmates Rs.900/-PM 900*56 *10	1431000	504000	1935000
4	Day trainees Per Beneficiary Rs.300/-PM 300X 46 X10 Per Beneficiary Rs.300/-PM 300X 13 X10	138000	39000	177000
5	Pocket Money 200*1*12 1000*2*12	2400	24000	26400
6	Maintenance	300000	200000	500000

**TOTAL**

**3137400.00**

**'C' Non Recurring;**

Sr. No.	Particulars	Deaf	Blind	Total
	Furniture (Low cost multi purpose and Adoptable furniture Should be used ) for 205 per beneficiary subject 103 Tables @ 1850/- =Rs.190550.00 205 Chairs @1600/- =Rs 328000.00 Teachers Tables 13X4500 = Rs. 58500.00 Teachers Chairs 15X1600 =Rs. 24000.00 Computer Tables 15X5000 =Rs. 75000.00 Furniture (Low cost multi purpose and Adoptable furniture Should be used ) for 69 per beneficiary subject 13 Tables @ 1850/- =Rs.24050.00 69 Chairs @1600/- =Rs 110400.00 Teachers Tables 13X4500 = Rs. 58500.00 Teachers Chairs 15X1600 =Rs. 24000.00 Computer Tables 15X5000 =Rs. 75000.00	676050	291950	968000

*[Signature]*  
Secretary  
Society for Welfare of  
The Handicapped (Regd.) Patiala

*[Signature]*  
Addl. Excise & Taxation Commissioner (Admn.)  
Punjab, Patiala



2	Sports Equipment @200 Per Beneficiary 200*205 @200 Per Beneficiary 200*69	41000	13800	54800
3	Computer For Words /Symbols processing		30000	30000
4	Braille Slates		2500	2500
5	Braille's		7500	7500
6	Thermo Foam		10000	10000
7	Arithmetic Frames		10000	10000
8	Abacus		4000	4000
9	Geometry Kits		7000	7000
10	Science Teaching Kits		7000	7000
11	Special Teaching Aids & Toys		34000	34000
12	Braille Papers		200000	200000

**TOTAL**

**1334800.00**

**Total 'A' 5937800.00**

**Total 'B' 3137400.00**

**Total 'C' 1334800.00**

**Total 10410000.00**

**Less 10% Contribution of the Institute 1041000.00**

**Net amount of grant required 9369000.00**

(Ninety Three Lac Sixty Nine Thousand Only)

*[Signature]*  
Secretary  
Society for Welfare of  
The Handicapped (Regd.) Patiala

*[Signature]*  
Addl. Excise & Taxation Commissioner (Admn.)  
Punjab, Patiala

Col. Karaminder Singh (Retd.)  
Secretary