

Budget

Human Resources

	Position	Nature	No.	Salary pm	Annual Salary	Total Cost for 3 years
1	Medical Officers	Part -time	1	To be provided by the Government or AAJS.		
2	Staff Nurse / ANM	Full time	1			
3	Educator	Full time	1	To be provided by the Government or AAJS		
4	ASHA	Full time	2	2,500	60000	1,80,000
5	Coordinator	Full time	1	10,000	120000	3,60,000
Sub- Total						5,40,000

Training

	Particular	Unit Cost	Unit	Total Cost
1	Orientation to Medical Officer visiting Island at VGKK, BR Hills	20,000	1	20,000
2	Training for Staff Nurse/ ANM at VGKK, BR Hills	15,000	2	30,000
3	ASHA taining - 2 ASHAs at VGKK, BR Hills	5,000	2	10,000
4	Development of Manual for Health Worker	5, 000	1	5,000
Sub- Total				65,000

Education

	Particular	Unit Cost	Unit	Total Cost
1	Cost of Primer development	25,000	1	25,000
2	Publication of Primer	5,000	1	5,000
3	Travelling expenses of the Language expert	20,000	1	20,000
Sub- Total				50,000

Administration

	Particular	Per Cost	Total Unit	Total Cost for 3 years
1	Rent - Monthly	3,000	36 Months	1,08,000
2	Monthly Communication (Telephone, internet, postage etc.	2000	36 Months	72,000
3	Travelling Expenses from Bangalore & Return	20,000	12 times	2,40,000
Sub- Total				4,20,000

Grand Total				10,75,000
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