

Project: Manovikas Institute for Higher Education (MIHE)

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Location: Delhi NCR

Objective: Provide Vocational/Skill Development for 250 Students with Intellectual and Developmental Disabilities to gain employable skills by 2020

Budget Code		Expenses			2016	2017	2018	2019	2020	Total
E/MIHE	SI	Particulars	Rate	Unit	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)	Amount (INR)
E/MIHE	1	Co-ordinator- Skill Development	18000	1	216000	237600	261360	287496	316246	1318702
E/MIHE	2	Vocational Trainers	12000	2	288000	316800	348480	383328	421661	1758269
E/MIHE	3	Trade Trainers	20000	3	720000	792000	871200	958320	1054152	4395672
E/MIHE	4	Caregivers	8000	2	192000	211200	232320	255552	281107	1172179
E/MIHE	5	Drivers	12000	1	144000	158400	174240	191664	210830	879134
E/MIHE	6	Administrative Assistant	12000	1	144000	158400	174240	191664	210830	879134
E/MIHE	7	Employees Insurance ESIC	11500	1	138000	151800	166980	183678	202046	842504
E/MIHE	8	Rent of the Premises	71000	12	852000	937200	1030920	1134012	1247413	5201545
E/MIHE	9	Electricity and Water Expenses	15000	12	180000	198000	217800	239580	263538	1098918
E/MIHE	10	Telephone and Internet	10000	12	120000	132000	145200	159720	175692	732612
E/MIHE	11	Building Maintenance	5000	12	60000	66000	72600	79860	87846	366306
E/MIHE	12	Office Conveyance	5000	12	60000	66000	72600	79860	87846	366306
E/MIHE	13	Vehicle Maintenance	5000	12	60000	66000	72600	79860	87846	366306
E/MIHE	14	Vehicle Fuel	10000	12	120000	132000	145200	159720	175692	732612
E/MIHE	15	Vehicle Insurance	10000	12	120000	132000	145200	159720	175692	732612
E/MIHE	16	Fees to SCPWD#/IGNOU#/OTHERS	100000	12	1200000	1320000	1452000	1597200	1756920	7326120
E/MIHE	17	Dress for Students	90000	1	90000	99000	108900	119790	131769	549459
E/MIHE	18	Books for Library	5000	1	5000	5500	6050	6655	7321	30526
E/MIHE	19	Training lab Materials	10000	1	10000	11000	12100	13310	14641	61051
E/MIHE	20	Membership and Affiliation Fees	60000	2	120000	132000	145200	159720	175692	732612
E/MIHE	21	Outings and Picnic	45000	1	45000	49500	54450	59895	65885	274730
E/MIHE	22	Hospitality for Visitors, Guests and Donors	20000	1	20000	22000	24200	26620	29282	122102
E/MIHE	23	Audit Fees	10000	1	10000	11000	12100	13310	14641	61051
E/MIHE	24	Professionals Fees	15000	1	15000	16500	18150	19965	21962	91577
E/MIHE	25	Staff Welfare	50000	1	50000	55000	60500	66550	73205	305255
		Recurring Total			4,979,000	5,476,900	6,024,590	6,627,049	7,289,754	30,397,293
		Expenses Per student per annum			165,967	136,923	120,492	110,451	104,139	121,589
		Number of Students			30	40	50	60	70	250

SCPwD: Skill Council for People with Disabilities, IGNOU: Indira Gandhi National Open university