

Name of Scheme: MAINTENANCE OF CONTINUOUS CARE HOMES AND HOMES FOR SENIOR CITIZENS AFFICTED

Name of organisation: Dongar Tukai Gram Vikas Pratisthan

Address: 2nd floor, Kendre Hospital, Bus stand road, Parli V-431515

BUDGET ESTIMATED FOR THE YEAR- 2020-2021

Sr.No	Items	(Amt in Rs)
I	Recurring Expenditure	
a)	Staff	
	1. Doctor (Full time)	396000 p.a.
	2. Superintendent (full time)	150000 p.a.
	3. Yoga Therapist (Part time)	60000 p.a.
	4. Social Worker(Part time)	96000 p.a.
	5. Nurse-2 (Full time)	312000 p.a.
	6. Cook (Full time)	96000 p.a.
	7. Multi Tasking staff (3) Full time	288000 p.a.
b)	Building (Rent/Maintenance)	240000 p.a.
c)	Health Care (Medicine, Nutrition and Hygiene	
	Nutrition	547500 p.a.
	Medicine/Tests	75000 p.a.
	Clothing, special soap, diapers, disposables	100000 p.a.
d)	Pathological Test Material	40000 p.a.
e)	Miscellaneous & unforeseen (Electricity, water stationery)	60000 p.a.
	Total	2460500
	10% NGO Share	246050
	Required Grant from Ministry 90%	2214450