

**THE NATIONAL TRUST  
MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT  
GOVT. OF INDIA**

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**APPROVED BUDGET ESTIMATES FOR 2018-19 ( 77th BOARD MEETING 27.3.2018 )**

	Head of Expenditure	BUDGET ESTIMATES 2018-19
<b>I</b>	<b><u>Awareness &amp; Publicity</u></b>	<b><u>Rs. in lakhs</u></b>
1	Print & Electronic Media / Publications	20.00
2	Workshops / Seminars /Exhibitions/Job fairs	25.00
3	Website/ Software Development/ICT Roadmap for National Trust under Digital India Programme	0.00
4	Awards and Appreciations/incentives	5.00
	Sub Total	50.00
<b>II</b>	<b><u>Programmes &amp; Projects</u></b>	
1	Disha- Early Intervention and School Readiness	450.00
2	Vikaas- Day Care	
3	Samarth- Respite Care	350.00
4	Gharaunda- Group Homes for Adults	
5	Prerna- Marketing Assistance	2.00
6	Sahyogi- Caregiver Training Scheme	10.00
7	Gyan Prabha- Educational Support	0.00
8	Niramaya- Health Insurance Scheme	700.00
9	Sambhav- Aids and Assistive Devices	0.00
10	Badhte Kadam- Awareness and Community Interaction including Innovative Projects and Sensitization Programmes	15.00
	Sub Total	1527.00
<b>III</b>	<b><u>Research, Studies &amp; Survey</u></b>	
1	Research & Survey	5.00
	Sub Total	5.00
<b>IV</b>	<b><u>Institutional Arrangement</u></b>	
1	SNAC	50.00
2	Local Level Committees	2.00
	Sub Total	52.00
<b>V</b>	<b><u>Fund Raising &amp; International Affiliation</u></b>	
1	International Affiliation	0.00
	Sub Total	0.00
<b>VI</b>	<b><u>Meetings</u></b>	
1	Annual General Meeting, Board Meetings and misc. other meetings.	10.00
	Sub Total	10.00

<b>VII</b>	<b>Establishment &amp; Administration</b>	
1	Salaries & Wages	210.00
2	Loans and Advances to Staff	10.00
3	DCRG/CPS (Retirement Benefits)	20.00
4	Staff Welfare (Medical, LTC & others)	20.00
5	Rent, Rates & Taxes (Building)	93.60
6	Travel and Conveyance exp. (Both domestic and international)	20.00
7	Printing & Stationery	4.40
8	Repairs & Maintenance	3.00
9	Tools & Plants (Furniture /Fixtures /Machinery etc.)	10.00
10	Telephone / Fax / Broadband	6.00
11	Electricity / Water	7.00
12	Sumptuary	1.00
13	Postage and Telegramme	5.00
14	Professional Charges	7.00
15	Misc. Administrative expenses	12.00
	Sub Total	429.00
<b>VIII</b>	<b><u>Grand Total</u></b>	<b>2073.00</b>