

CADRE-Centre for Action on Disabled Rights & Empowerment
PROJECTED BUDGET FOR FY 2026-2027

Projected Activities - Projectwise					
Project Activities	Quantity	Amount per unit	Contribution from other sources	Total Amount	Notes
Skill Development Training to un-employed youth	100	9500		950000	The project involves vocational and skill development training for unemployed youth to improve employability and livelihood opportunities. The potential donor /collaborator will be Lighthouse Foundation
Livelihood Promotion for PwDs	200	7000		1400000	This project will Supports livelihood promotion, skills, and income-generation opportunities for persons with disabilities. Proposed to be collaborated with Enable India
Special Education for Intelluctual Disabilities	50	45000		2250000	The project is being implemented with the support of District Women and Child Welfare Department and is covering specialized educational support and related services for children/persons with intellectual disabilities.
Strengthening support to Neighbourhood Centres for ID children	17	44000		748000	This project will engage in strengthening of Neighbourhood Centres through resources and services for children with intellectual disabilities. Supported by SERP, Govt. of Telangana
Senior Citizens shelter home	50	45200		2260000	This project Supports the operation and provision of care and essential services for senior citizens residing in the shelter home. <u>Supported by Govt. of Telangana</u>
Youth Skilling & Placements	300	6000		1800000	This project supports youth-focused skill development, employability enhancement, and placement facilitation. Proposed to be implemented in Collaboration with United Way Hyderabad
Total Project Activities:		156700		9408000	
Direct Personnel Salaries and Benefits					
Direct Personnel Salaries and Benefits	Quantity	Amount per unit	Contribution from other sources	Total Amount	Notes
Teaching Staff	6	192000		1152000	This includes of Salaries for personnel engaged in teaching and educational support activities of the projects.
Non-Teaching staff	7	144000		1008000	This includes Salaries for administrative, support, and other non-teaching personnel.
NHC Resource Persons	4	55000		220000	This includes honorarium of Resource Persons / Consultants to support in providing technical support to NHCs
Senior Citizens shelter home - Staff	13	136800		1778400	This includes Salaries for staff responsible for the care, management, and day-to-day operation of the shelter home.
Total Direct Personnel Salaries and Benefits:		527800		4158400	

Indirect Personnel Costs and Administrative & Other Expenses					
Indirect Personnel Costs and Administrative & Other Expenses	Quantity	Amount per unit	Contribution	Total Amount	Notes
School Admin cost	12	15000		180000	This cost Supports essential administrative and operational costs associated with programme implementation for School for Intellectual Disabilities
SMART Centre (Technical Skill Centres)	6	35010		210060	This Supports operational and administrative requirements of the SMART Centre.
NHC's-SERP admin	12	5000		60000	This cost supports administrative requirements related to NHC and SERP activities.
Senior Citizens Home admin	12	32300		387600	This cost supports administrative and operational requirements of the Senior Citizens' Home.
Head Office	12	34800		417600	This will contribute toward essential head-office administrative and coordination costs supporting project implementation And this includes cost of Staff Insurance and other welfare
Total Indirect Personnel Costs and Administrative & Other Expenses		122110		1255260	
Technical Assistance (TA now includes what was previously called OPD strengthening)					
TA Objectives	Quantity	Amount per unit	Contribution	Total Amount	Notes
Capacity Building to Staff	30	6500		195000	This will support staff capacity building through training, knowledge enhancement, and development of skills required for effective programme delivery.
Total TA Objectives:		6500		195000	
Grand Total	Amount per unit	Total Amount	USD		
Total	813110	15016660	158070		

(Rupees One Crore Fifty lakhs Sixteen thousand six hundred and sixty only)

Sd/-
DIRECTOR - CADRE