

Serial Number	Budget Line	Budget for 23-24	Expenses	Utilized	Questions from Asha Austin	
L1	Co-ordinator Salary	₹173,000	₹38,000	22.0%		
L2	Teachers Salary	₹829,000	₹218,164	26.3%		
L3	New Teachers salary	₹118,400	₹0	0.0%		
L4	New Teacher Teaching Equip	₹80,000	₹0	0.0%		
L5	Office Rent	₹42,350	₹10,500	24.8%		
L6	Staff Visit to Chennai	₹100,000	₹0	0.0%		
L7	Monthly Meeting	₹22,000	₹8,298	37.7%		
L8	Teachers Excursion	₹40,500	₹0	0.0%		
L9	Purchase of Stationary, Photocopy and courier	₹25,000	₹260	1.0%		
L10	Admin and Miscellaneous expenses	₹40,000	₹8,173	20.4%		
L11	Computer Maintainance	₹70,000	₹0	0.0%		
L12	Furniture for schools	₹10,000	₹0	0.0%		
L13	Stationary materials to students	₹391,050	₹326,797	83.6%		
L14	Stewards visit	₹100,000	₹0	0.0%		
L15	Staff Uniform	₹18,000	₹0	0.0%		
	Total	₹2,059,300	₹610,192			