

Kartvaya Budget Head	Budgeted amount	Actual utilisation																		
		1st Salary Payment	2nd Salary Payment	3rd Salary Payment	2nd advnce Payment	4th Salary Payment	5th Salary Payment	3rd advnce Payment	6th Salary Payment	4th advnce Payment	7th Salary Payment	5th advnce Payment	8th salary Payment	9th salary Payment	6th advnce Payment	DIRECT PAYMENT	10th salary Payment	11th salary Payment	TOTAL	BALANCE
		Apr & May'22	June '22	July'22		Aug'22	Sept'22	Oct'22	Oct'22	Nov'22	Nov'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar-23	Feb'23	March'23		
Honararium	900,000	110,200	25,000	121,850		8,000	33,500		53,700		120,165	-	93,051	100,999			116,793	116,742	900,000	-
Workshops	300,000				149,960	28,200	24,300		17,800	59,075					15,360			5,305	300,000	-
Travelling/ Photocopy/ Admin Cost	180,000	6,368	17,932	14,223		2,396	8,804	85,500	16,757	28,020									180,000	-
Raw Materials/ Staff Cost for Garima (Sanitary Napkins)/ Units for Sanitary Napkins	24,720	19,625		1,820		-	2,600			675									24,720	-
Capacity Building-GARIMA	240,000					-	-	67,900		18,460					84,640	69,000			240,000	-
Procurement of Laptops and Projectors	124,750					-	-					124,750							124,750	-
	1,769,470	136,193	42,932	137,893	149,960	38,596	69,204	153,400	88,257	106,230	120,165	124,750	93,051	100,999	100,000	69,000	116,793	122,047	1,769,470	-