

**Budget V/S Expenditures (As on 31/03/2025)**

**ASHA for Education**

**Project Title :** Ecological Restoration and Education in rural schools of Central and Eastern Rajasthan

Budget Head	Budget (2023-24)	Utilization / Expenses	Balance	Budget (2024-25)	Utilization / Expenses	Balance	Project available balance as on 31/03/2025
<b>Programme Implementation</b>	<b>1,400,000.00</b>	<b>636,028.00</b>	<b>763,972.00</b>	<b>1,505,000.00</b>	<b>1,962,057.00</b>	<b>(457,057.00)</b>	<b>306,915.00</b>
Environmental sustainability education work in Schools	400,000.00	353,456.00	46,544.00	430,000.00	444,822.00	(14,822.00)	31,722.00
On-ground ecological restoration work in Schools	1,000,000.00	282,572.00	717,428.00	1,075,000.00	1,517,235.00	(442,235.00)	275,193.00
<b>Programme Coordination</b>	<b>495,000.00</b>	<b>461,108.00</b>	<b>33,892.00</b>	<b>709,500.00</b>	<b>804,754.50</b>	<b>(95,254.50)</b>	<b>-61,362.50</b>
Programme Travel Coordination	135,000.00	118,358.00	16,642.00	193,500.00	227,754.50	(34,254.50)	-17,612.50
Programme Team Salaries	360,000.00	342,750.00	17,250.00	516,000.00	577,000.00	(61,000.00)	-43,750.00
<b>Programme Administration</b>	<b>100,000.00</b>	<b>65,821.00</b>	<b>34,179.00</b>	<b>107,500.00</b>	<b>71,855.50</b>	<b>35,644.50</b>	<b>69,823.50</b>
<b>Total</b>	<b>1,995,000.00</b>	<b>1,162,957.00</b>	<b>832,043.00</b>	<b>2,322,000.00</b>	<b>2,838,667.00</b>	<b>(516,667.00)</b>	<b>315,376.00</b>
<b>2023-24</b>		<b>2024-25</b>					
<b>Opening Balance</b>	-	<b>as on 01/04/2023</b>		<b>847,910.00</b>	<b>as on 01/04/2024</b>		
Grant Received	1,995,000.00			2,122,000.00			
Bank Interest received	15,867.00			12,853.00			
<b>Total available balance</b>	<b>2,010,867.00</b>			<b>2,982,763.00</b>			
Utilization / Expenses	1,162,957.00			2,838,667.00			
<b>Closing Balance</b>	<b>847,910.00</b>	<b>as on 31/03/2024</b>		<b>144,096.00</b>	<b>as on 31/03/2025</b>		

**ASHA for Education – Ashis Panda Fellowship**

<b>2024-25</b>		
<b>Opening Balance</b>	-	<b>as on 01/04/2024</b>
Grant Received	480,000.00	
Bank Interest received	7,037.00	
<b>Total available balance</b>	<b>487,037.00</b>	
Utilization / Expenses	480,000.00	
<b>Closing Balance</b>	<b>7,037.00</b>	<b>as on 31/03/2025</b>

**Budget V/S Expenditures (As on 24-05-2025)**

**ASHA for Education**

**Project Title :** Ecological Restoration and Education in rural schools of Central and Eastern Rajasthan

Budget Head	Budget (2023-24)	Utilization / Expenses	Balance	Budget (2024-25)	Utilization / Expenses	Balance	Budget (2025-26)	Utilization / Expenses	Balance	Project available balance as on 24-05-2025
<b>Programme Implementation</b>	<b>1,400,000.00</b>	<b>636,028.00</b>	<b>763,972.00</b>	<b>1,505,000.00</b>	<b>1,962,057.00</b>	<b>(457,057.00)</b>	<b>1,617,875.00</b>	<b>102,065.00</b>	<b>1,515,810.00</b>	<b>1,822,725.00</b>
Environmental sustainability education work in Schools	400,000.00	353,456.00	46,544.00	430,000.00	444,822.00	(14,822.00)	462,250.00	34,500.00	427,750.00	459,472.00
On-ground ecological restoration work in Schools	1,000,000.00	282,572.00	717,428.00	1,075,000.00	1,517,235.00	(442,235.00)	1,155,625.00	67,565.00	1,088,060.00	1,363,253.00
<b>Programme Coordination</b>	<b>495,000.00</b>	<b>461,108.00</b>	<b>33,892.00</b>	<b>709,500.00</b>	<b>804,754.50</b>	<b>(95,254.50)</b>	<b>762,713.00</b>	<b>101,964.00</b>	<b>660,749.00</b>	<b>599,386.50</b>
Programme Travel Coordination	135,000.00	118,358.00	16,642.00	193,500.00	227,754.50	(34,254.50)	208,013.00	10,964.00	197,049.00	179,436.50
Programme Team Salaries	360,000.00	342,750.00	17,250.00	516,000.00	577,000.00	(61,000.00)	554,700.00	91,000.00	463,700.00	419,950.00
<b>Programme Administration</b>	<b>100,000.00</b>	<b>65,821.00</b>	<b>34,179.00</b>	<b>107,500.00</b>	<b>71,855.50</b>	<b>35,644.50</b>	<b>115,563.00</b>	<b>4,262.00</b>	<b>111,301.00</b>	<b>181,124.50</b>
<b>Total</b>	<b>1,995,000.00</b>	<b>1,162,957.00</b>	<b>832,043.00</b>	<b>2,322,000.00</b>	<b>2,838,667.00</b>	<b>(516,667.00)</b>	<b>2,496,151.00</b>	<b>208,291.00</b>	<b>2,287,860.00</b>	<b>2,603,236.00</b>
<b>2023-24</b>		<b>2024-25</b>		<b>2025-26</b>						
<b>Opening Balance</b>	-	<b>as on 01/04/2023</b>		<b>847,910.00</b>	<b>as on 01/04/2024</b>		<b>144,096.00</b>	<b>as on 01/04/2025</b>		
Grant Received	1,995,000.00			2,122,000.00			-			
Bank Interest received	15,867.00			12,853.00			-			
<b>Total available balance</b>	<b>2,010,867.00</b>			<b>2,982,763.00</b>			<b>144,096.00</b>			
Utilization / Expenses	1,162,957.00			2,838,667.00			208,291.00			
<b>Closing Balance</b>	<b>847,910.00</b>	<b>as on 31/03/2024</b>		<b>144,096.00</b>	<b>as on 31/03/2025</b>		<b>(64,195.00)</b>	<b>as on 24-05-2025</b>		