

Budgeted item	Monthly Cost	Total
Budgeted Teachers salaries for 14 months (feb2012 through mar2013; both inclusive)	240000	3360000
Incentives 2011-12; Auditor + resourcepersons for feb/mar 2012	17000	34000
Incentives 2011-12; Auditor + resourcepersons for apr2012-mar2013	20000	240000
Excess estimated from current buffer		-72790
Excess estimated from interest over 2010 and 2011		0
Total Budget for Feb-12 to Mar-13 (for poll)		3561210