

Thulir – Vote on Account - 2017-18

Due to non-availability of volunteers to do the site visit, I propose to sanction **50% of the requested budget** in form of vote on account.

A detailed discussion will follow later this year when the site visit report and formal budget is presented.

Amount Requested – Rs. 11,66,000

To be sanctioned – Rs. 5,83,000

Head	2017-18 Budget (Rs.)*	2016-17 Budget (Rs.)	2016-17 Actuals (Rs.)*
Salaries	6,36,000	5,10,000	5,46,000
Nutrition and Program	3,50,000	1,60,000	3,36,276
Resource Person Expenses	80,000	50,000	88,881
Exposure Tour	15,000	25,000	10,317
Travel Expenses	10,000	25,000	8,198
Telephone & Communication	10,000	15,000	8,964
Vehicle Maintenance	15,000	25,000	12,547
Campus Maintenance	25,000	25,000	24,760
Teaching Materials	25,000	25,000	25,923
Equipment Maintenance		7,000	3,190
Bank Charges		4,000	2,343
	11,66,000	8,71,000	10,59,201
* As requested by Thulir			