

Sr. No.	Description	Revised Budget A05270	Consumption (2018-19)
1	Establishment cost	<b>45,000,000</b>	25,925,636
2	Honorarium & Internship		1,205,856
3	Rent of Building		6,120,000
4	Furniture & Fixture		-
5	Machinery & Maintenance		730,116
6	Purchase of Vehicle		-
7	POL Charges/ Maintenance of vehicles & generator		1,866,712
8	Office Automation		638,424
9	Stationary + Postage etc.		170,656
10	TA / DA		230,550
11	Telephone Installation		-
12	Telephone Charges		368,315
13	Cost of Utilities		744,336
14	Newspaper & Priodicals		38,931
15	Cost of Workshops		31,824
16	Rates & Taxes		103,970
17	Entertainment		10,190
18	Consultancies		5,500,000
19	Miscellaneous		327,482
20	Training/CB Programs		
21	Printing and Publishing		
<b>Total Cost</b>		<b>45,000,000</b>	<b>44,012,998</b>