

Sr. No.	Description	Revised Budget A05270	Consumption (2019-20)
1	Establishment cost	48,000,000	28,979,381
2	Honorarium & Internship		-
3	Rent of Building		6,426,000
4	Furniture & Fixture		-
5	Machinery & Maintenance		148,447
6	Purchase of Vehicle		-
7	POL Charges/ Maintenance of vehicles & generator		1,684,778
8	Office Automation		499,213
9	Stationary + Postage etc.		490,746
10	TA / DA		12,240
11	Telephone Installation		-
12	Telephone Charges		359,067
13	Cost of Utilities		712,051
14	Newspaper & Priodicals		47,280
15	Cost of Workshops		-
16	Rates & Taxes		-
17	Entertainment		-
18	Consultancies		5,645,268
19	Miscellaneous		366,091
20	Training/CB Programs		-
21	Printing and Publishing		-
Total Cost		48,000,000	45,370,562