

| Sr. No. | Description | Revised Budget A05270 | Consumption (2020-21) |
|-------------------|--|-----------------------|-----------------------|
| 1 | Establishment cost | 60,000,000 | 29,276,146 |
| 2 | Honorarium & Internship | | 2,355,316 |
| 3 | Rent of Building | | 7,068,600 |
| 4 | Furniture & Fixture | | 217,052 |
| 5 | Machinery & Maintenance | | 724,818 |
| 6 | Purchase of Vehicle | | - |
| 7 | POL Charges/ Maintenance of vehicles & generator | | 2,288,862 |
| 8 | Office Automation | | 360,000 |
| 9 | Stationary + Postage etc. | | 455,986 |
| 10 | TA / DA | | - |
| 11 | Telephone Installation | | - |
| 12 | Telephone Charges | | 302,433 |
| 13 | Cost of Utilities | | 865,184 |
| 14 | Newspaper & Priodicals | | 23,455 |
| 15 | Cost of Workshops | | - |
| 16 | Rates & Taxes | | - |
| 17 | Entertainment | | - |
| 18 | Consultancies | | - |
| 19 | Miscellaneous | | 448,548 |
| 20 | Training/CB Programs | | - |
| 21 | Printing and Publishing | | - |
| Total Cost | | 60,000,000 | 44,386,400 |