**BUDGET SUMMARY**

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| **FMR Code** | **Item** | **PROPOSAL**  **(in lakhs)** |
| 16.4 | Salary of HR (with increment) | 86.39 |
| 9.5.11 | Training | 5.46 |
| 10.4.2 | Recurring Cost (Lab) | 1.2 |
| 16.1.3.1.7 | Mobility Support for SSU | 4.8 |
| 16.1.3.3.8 | Mobility Support for DSU | 5.76 |
| 16.1.4.1.5 | Operational Costs | 9.2 |
| **TOTAL** | | 112.81 |

**Salary = 86.39 lakhs**

**Non‐Salary = 26.42 lakhs**

**Total = 112.81 lakhs**