

INJUSTICE OF JUSTICE - ANNUAL BUDGET 26-27	
DIRECT COST	
Support for Families	Annual Cost
Food Items (Annexure 1A)	628,020
Operations Cost (Annexure 1B)	190,000
Medical (Annexure 1C)	83,280
Education (Annexure 1D)	1,432,200
Festival & Celebrations (Annexure 1E)	40,000
Medical Exigencies (Annexure 1F)	20,000
Educational Trip (Annexure 1G)	28,000
Welfare Items for Families (Annexure 1H)	42,000
Skill Development Trainings for Prisoners in Jails (Annexure 1I)	80,000
Project Co-ordinator	180,000
Total	2,723,500
INDIRECT COST	
Annual Utilisation certificate cost	6,000
Annual Accounting cost	5,000
Annual Admin cost	5,000
Total	16,000
Annual	2,739,500
One Time Cost	146,000
Monthly	216,125