## Supplementary ISP Document: Revised Resource Requirement Plan

MIS ITI Code: GU03000050

ITI Name: GOVT. ITI TALWARA

State Name: Punjab

## 9.2. Resource requirement

- a) Total funds required to undertake the proposed activities (INR lakh): 201.40
- b) Total funds required under STRIVE (max limit as in Manual in INR lakh):200

c) Please give details of additional staff requirement:

S.No.	Designation	Number of personnel required	Period for which required			
1	Plumber Instructor	2	5 Year			
2	COPA Instructor	2	5 Year			
3	Fashion Technology Instructor	2	5 Year			
4	Basic cosmetology Instructor	2	5 Year			

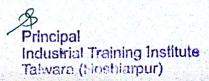
d) Manner in which the funds claimed under PBGA Scheme is proposed to be used (indicative only):

## Note:

Kindly fill the below information table basis "Eligible and Non-Eligible Expenditures for Government it is/Private it is" table mentioned in the manual under section 3.1.7

- For *government ITI*, only minor essential renovation/repair required for installation of machines allowed. This amount shall not exceed more than 5% of the total amount allocated to ITI.
- For private ITI, no civil works are allowed.

S.No.	Item	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Non-r	ecurring costs (i	n INR lakh)	·		1		
1	Minor civil works	3.00	4.00	1.00	1.00	1.00	10.00
2	Equipment, Furniture and other goods	30.00	88.00			-	118.00
3	Training of teaching and management staff	2.00	2.00	2.00	2.00	2.00	10.00
4	ICT infrastructure	10.00				-	10.00



5	purchase of books and			-			
	other learning materials	-	3.40	-	-	-	3.40
6	Sub-Total	45.00	97.40	3.00	3.00	3.00	151.40
Recu	irring costs (in INI	R lakh)					
7	Salary of additional staff	0	0	0	0	0	0
8	Facilities for trainees	-	-	2.0	2.0	2.0	6.0
9	Misc. (Please specify)	8.80	8.80	8.80	8.80	8.80	44.00
10	Sub-Total	8.80	8.80	10.80	10.80	10.80	50.00
				100			

Details of Misc. (As listed above)

<u>Funds for office expenses</u> , job fair, and other material etc										
2										

Any additional remarks	- 4	ď	1			
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