

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-recurring costs (in INR lakh)							
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



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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
Recurring costs (in INR 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
	Grand-Total(6+10) (in INR lakh)	53.80	106.20	13.80	13.80	13.80	201.40

Details of Misc. (As listed above)

Funds for office expenses , job fair, and other material etc

Any additional remarks


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