

### Summary of Budget

(Kindly refer point 3.1.7. Eligible and Ineligible expenditure of NSC approved STRIVE operational Manual V 1.0 for preparation of the ACTION PLAN)

Activity No.	Item/ Budget Head	40% of PBGA Fund					Remarks/ Justification for the Activity
		Unit of Measure	Unit Cost (Rs)	Unit Cost (in Lakh)	Quantity / Target	Total Amount (in Lakh)	
<b>Non-recurring costs ( in INR lakh)</b>							
<b>1</b>	<b>Minor civil works</b> (5% of the total amount allocated to the ITI)	<b>As per P.W.D (B), Assam specifications.</b>				<b>7.00</b>	<b>New Building for Additional classroom and workshop for trades proposed under STRIVE</b>
1.1	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement	Per Item		0.00		<b>0.00</b>	
1.2				0.00		<b>0.00</b>	
<b>2</b>	<b>Equipment, Furniture and other goods</b>					<b>0.00</b>	
2.1	Machine	Per Item	30,00,000	30.00	As per syllabuses	<b>10.00</b>	Upgradation of Electronic Mechanic & Basic Cosmetology Trades
2.2	Tool	Per Item	10,00,000	10.00		<b>10.00</b>	
2.3	Furniture and fixtures	Per Item	4,00,000	4.00	As per syllabuses	<b>4.00</b>	Furnitures for upgradation of Basic Cosmetology & Secretarial Practice (E) Trades
2.4	Raw Material and tools for new and upgraded trades	Per Item		0.00		<b>0.00</b>	
2.5				0.00		<b>0.00</b>	

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<b>3</b>	<b>Training of teaching and management staff</b>					<b>0.00</b>	
3.1	Training of Instructor(s) & management staff	Per person		0.00		<b>0.00</b>	
<b>4</b>	<b>ICT infrastructure</b>					<b>0.00</b>	
4.1	Desktop Computer	Per Item	75,000	0.75	10	<b>7.50</b>	For CBT, e-Lab, etc.
4.2	Internet Connectivity (Bandwidth, Router/UTM, Distribution Switch, Wi-Fi Access Point, Patch Cord, Cable and Other Accessories)	Per Connection		0.00		<b>0.00</b>	
4.3	Computer Table	Per Item	5,000	0.05	10	<b>0.50</b>	For Computers
4.4	Teaching and Learning Aids			0.00		<b>0.00</b>	
<b>5</b>	<b>Purchase of books and other learning materials</b>					<b>0.00</b>	
5.1	Purchase of digitized Books and e-journals	Per Item		0.00		<b>0.00</b>	
<b>6</b>	<b>Sub-Total</b>					<b>0.00</b>	
<b>Recurring costs (in INR lakh)</b>						<b>59.00</b>	
<b>7</b>	<b>Salary of additional staff</b>					<b>0.00</b>	
7.1	Salary of additional staff-Counsellor	Per Man month		0.00		<b>0.00</b>	
<b>8</b>	<b>Facilities for trainees</b>					<b>0.00</b>	
8.1	Hiring of transport vehicle for OJT Girls students	Per vehicle per month		0.00		<b>0.00</b>	

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<b>9</b>	<b>Misc. (please specify)</b>					<b>0.00</b>	
9.1	Miscellaneous (Specify)	Per Activity		0.00		<b>0.00</b>	
<b>10</b>	<b>Sub-Total</b>	<b>0</b>				<b>0.00</b>	
<b>11</b>	<b>Grant Total (6 + 10) ( in INR lakh)</b>					<b>59.00</b>	