


Action Plan
Operational and Expenditure Plan of Fund under STRIVE (40% of PBGA Fund)

(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)	
Non-recurring costs (in INR lakh)							
1	Minor civil works (5% of of the total amount allocated to the ITI)					8.20	
1.1	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement	Per Item		0.00		8.20	
1.2				0.00			
2	Equipment, Furniture and other goods					42.80	
2.1	Machine	Per Item		0.00		25.00	
2.2	Tool	Per Item		0.00		5.00	
2.3	Furniture and fixtures	Per Item		0.00		11.00	
2.4	Raw Material and tools for new and upgraded	Per Item		0.00		1.80	
2.5				0.00		0.00	
3	Training of teaching and management staff						
3.1	Training of Instructor(s) & management staff	Per person		0.00		0.00	
4	ICT infrastructure					7.00	
4.1	Desktop Computer	Per Item		0.50	10	5.00	
4.2	Internet Connectivity (Bandwidth, Router/UTM, Distribution Switch, Wi-Fi Access Point, Patch Cord, Cable and Other Accessories)	Per Connection		0.08	10	0.75	
4.3	Computer Table	Per Item		0.05	10	0.50	
4.4	Teaching and Learning Aids			0.75	1	0.75	
5	Purchase of books and other learning					1.00	
5.1	Purchase of digitized Books and e-journals	Per Item		0.00		1.00	
6	Sub-Total		0.00				
Recurring costs (in INR lakh)							
7	Salary of additional staff					0.00	
7.1	Salary of additional staff-Counsellor	Per Man month		0.00		0.00	
8	Facilities for trainees					0.00	
8.1	Hiring of transport vehicle for OJT Girls students	Per vehicle per month		0.00		0.00	
9	Misc. (please specify)					6.00	
9.1	Miscellaneous (Specify)Reimbursement of Course Fees & Online Examination	Per Activity		0.00		6.00	
10	Sub-Total		0			6.00	
11	Grant Total (6 + 10) (in INR lakh)					65.00	


Chairman
 Institute Management Committee
 Industrial Training Institute,
 Nagson, Assam


Member Secretary
 Institute Management Committee
 Industrial Training Institute,
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