



Skill India

कौशल भारत - कुशल भारत



Directorate General of Training



Industrial Training Institute

**Skill Strengthening for
Enhancement**

OPERATIONAL AND EXPENDITURE PLAN

RESULT AREA
(RA) 1:
IMPROVING
PERFORMANCE
OF ITIs

40% of PBGA

Name of ITI: GOVT ITI TINSUKIA

Address of ITI: BORGURI,

PO-BORGURI, DIST-TINSUKIA

Pin-786126 (ASSAM)

Contact No.: 9435331778

E-mail: iti_tinsukia@rediffmail.com

Prayton
Chairman

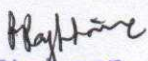
IMC of ITI-Tinsukia
Tinsukia (Assam)

Prayton
Member Secretary
IMC of ITI-Tinsukia
Tinsukia (Assam)

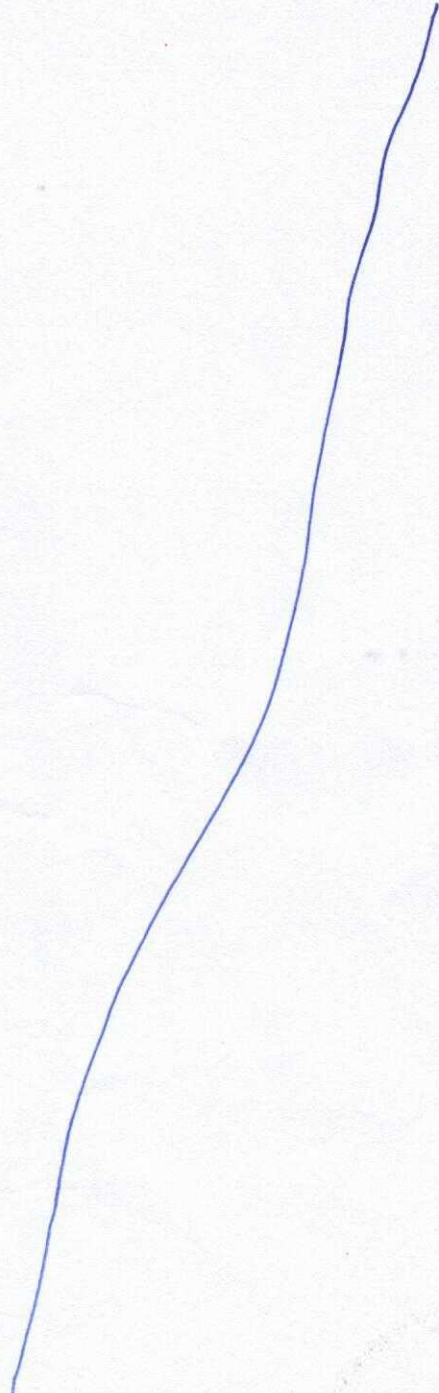
Profile of the ITI

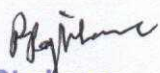
Information about the ITI:

S N	Particulars	Details
1	NCVT MIS Code	GR18000011
2	Type of ITI (Govt. /Private)	Government
3	Details of ITI	
	Name of ITI	GOVT. ITI TINSUKIA
	Address	Borguri, PO-Borguri, PIN-786126
	District	Tinsukia (ASSAM)
	Website	govtitinsukia.com
	Contact No.	9435331778
	E-mail	iti_tinsukia@rediffmail.com
4	Year of Establishment of the ITI	1964
5	Affiliation number given by DGT	DGT-12/1/2018-TC , Dtd.28-05-2019
6	Validity of affiliation till	
7	Latest Grading Score	1.83
8	Details of Principal/ Superintendent	
	Name	Mani Ram Das
	Mobile No.	9435331778 / 7002773146
	Email	Dasmoni1969@gmail.com
	Date of Appointment	31-12-2019
9	Existing No. of CTS Trades	14
1	List of trades offered by ITI	1. Wireman 2.Turner 3.Machinist 4.Draftman.Mechanical 5.D. Civil 6.Stenographer Sec. Assistant (English) 7.Electrician 8.Fitter 9.COPA 10.ICTSM 11.Mech. RAC 12.MMV 13.Mech Diesl 14.Welder
1	Details of scheme(s) under which the ITI has received fund	
	Name of scheme	Total Amount Received (in Lakh)
	Amount of funds utilised (in Lakh)	
	Upgradation of 1396 Govt. ITIs through Public Private Partnership	250 Lakh from Ministry of Labour & Employment (GOI) on refundable basis with a moratorium of 10 years.
		Rs. 25 Lakh utilised from Amount Received Rs. 250 Lakh & Rs.362.62 Lakh fund utilised from Int. / Revenue generation.


Chafman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

S N	Particulars	Details




 Chairman
 IMC of IT-Tinsukia
 Tinsukia (Assam)


 Member Secretary
 Institute Management Committee
 ITI, Tinsukia

Details of functional Training, Counselling and Placement Cell (TCPC)

- Does the ITI have a functional Training, Counselling and Placement Cell (TCPC)(Yes/No):- NO
- If yes, please provide details of the staff members:

SN	Name	Designation	Full-time position at TCPC (Yes/No)
1	To be appointed	Contractual Counsellor for TPCP for 2 years	YES

P. B. Bora
Chairman
IMC of ITI-Tinsukia
Tinsukia (Assam)


[Signature]
Member Secretary
Institute Management Committee
ITI, Tinsukia

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)
Non-recurring costs (in INR lakh)							
1	Minor civil works (5% of the total amount allocated to the ITI)					2.20	
1.1	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement	6 MtrX12 Mtr=72 Sq. Mtr room		0.00		2.20	Fitting of Alluminium partition Board for IOT (Smart City Trade) and Instructor chamber repair.
1.2				0.00		0.00	
2	Equipment, Furniture and other goods					12.98	
2.1	Machine	Per Item		0.00		7.32	Machine for IOT (Smart city)
2.2	Tool	Per Item		0.00		3.68	Tools for IOT (Smart city)
2.3	Furniture and fixtures	Per Item		0.00		1.48	Allmirah-5 pcs, Plastic Moulded Chair-29 Pcs & Trade Table-1 pc for IOT Trade & CBT room.
2.4	Raw Material and tools for new and upgraded trades	Per Item		0.00		0.50	Raw materials & Tools for IOT and upgraded Existing Trade
2.5				0.00		0.00	
3	Training of teaching and management staff					0.30	
3.1	Training of Instructor(s) & management staff	2 Nos.		0.00		0.30	Training of Instructor & Manag. Staff for IOT (Smart City)


 Chairman
 IMC of ITI-Tinsukia


 Secretary
 IMC of ITI-Tinsukia

Activity No.	Item/ Budget Head	40% of PBGA Fund				Remarks/ Justification for the
4	ICT infrastructure				24.16 ✓	
4.1	Desktop Computer	30 Nos.	0.00		19.70	Desktop Comp. Intel Core-I-5 10th Gen.-27 pcs., Core-I -7 10th Gen-03 pcs & UPS-30 Pcs for IOT Trade & Onine examination room&PMKVY3.0.
4.2	Internet Connectivity (Bandwidth, Router/UTM, Distribution Switch, Wi-Fi Access Point, Patch Cord, Cable and Other Accessories)	Per Connection	0.00		0.40	40 mbps High speed net connection with networking fitting accessories for 32 computers with installation charges & Zee Net for IOT & Onine examination.
4.3	Computer Table	Per Item	0.00		2.52	Computer Tables-31 for IOT Technician Lab & Online Class room
4.4	Teaching and Learning Aids		0.00		1.54	Laptop-01 & Printer-01 No. & Projector-1 set for IOT and Digital class room.
5	Purchase of books and other learning materials				0.30 ✓	
5.1	Purchase of digitized Books and e-journals	Per Item	0.00		0.30	IOT & Trades Books
6	Sub-Total	0.00			39.94	
Recurring costs (in INR lakh)						
7	Salary of additional staff				3.05 ✓	
7.1	Salary of additional staff-Counsellor	1 No.	0.00		3.05	Contractual Counsellor for TCPC for 2 years
8	Facilities for trainees				0.30 ✓	

Activit	Item/ Budget Head	40% of PBGA Fund			Remarks/ Justification for the
		Per vehicle per month			
8.1	Hiring of transport vehicle for OJT Girls students		0.00	0.30	Vehicle expenses for OJT Girls trainees.
9	Misc. (please specify)			0.71 ✓	
9.1	Miscellaneous (Specify)	Per Activity	0.00	0.71	Hiring Vehicle, Stationary and rental for G net., other Maintenance items, Contingency, Hospitality etc.
10	Sub-Total	0		4.06	
11	Grant Total (6 + 10) (in INR lakh)			44.00	

Prayitna
Chairman
IMC of ITI-Tinsukia
Tinsukia (Assam)

Prayitna
Member Secretary
Institute Management Committee
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ANNEXURE- 1.1: Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement

Activity Proposed:	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement
Activity Type (New/ being continued)	
Achievement	
Justification:	Fitting of Alluminium partition Board for IOT (Smart City Trade) and Instructor chamber repair.
Deliverables:	
Funding Proposed:	2.20 Lakh

Break-up of proposed fund:

S N	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Alluminium Partition Board	70 Sq. Mtr	IOT Technician (Smart City)	590 Sqft	280	165200	70 Sq. Mtr
2	Alluminium Door			42 Sqft	400	16800	
3			TOTAL			182000	
4			GST-18%			32760	
5	Electrification & Wiring etc					5240	
Total Amount (in Rs.)						220000	
Total Amount (in Lakh)						2.0	

Pratima
 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

[Signature]
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ANNEXURE- 2.1: Procurement of Machines

Activity Proposed:	Procurement of Machines
Activity Type (New/ being continued)	
Achievement	
Justification:	Machine for IOT (Smart city)
Deliverables:	
Funding Proposed:	7.32 Lakh

Break-up of proposed fund:

S N	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Equipments	As per NSQF Norms	IOT Technician (Smart City)			620000	As per IOT Technician Smart city syllabus
2			GST-18%			111600	
3							
4							
5							
Total Amount (in Rs.)						731600	
Total Amount (in Lakh)						7.32	

Haythorn
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Tinsukia (Assam)

15/7/21
Member Secretary
Institute Management Committee
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ANNEXURE- 2.2: Procurement of Tools

Activity Proposed:	Procurement of Tools
Activity Type (New/ being continued)	
Achievement	
Justification:	Tools for IOT (Smart city) As per NSQF Norms
Deliverables:	
Funding Proposed:	3.68 Lakh

Break-up of proposed fund:

S N	Name of Item	Specification	Trade /Course for which it is required	No . of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Trainees Tool Kit	As per NSQF Norms	IOT Technician Smart City			165000	As per IOT Technician Smart city syllabus
2	Shop Tool Instrument	As per NSQF Norms	IOT Technician Smart City			145000	As per IOT Technician Smart city syllabus
3							
4			GST-18%			55800	
5			Miscellenious			2200	
Total Amount (in Rs.)						368000	
Total Amount (in Lakh)						3.68	

PlayHorse
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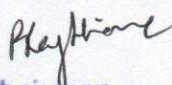
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Member Secretary
Institute Management Committee
ITI, Tinsukia


ANNEXURE- 2.3: Procurement of Furniture and fixtures

Activity Proposed:	Procurement of Furniture and fixtures
Activity Type (New/ being continued)	
Achievement	
Justification:	Allmirrah-5 pcs, Plastic Moulded Chair-29 Pcs & Trade Table-1 pc for IOT Trade & CBT room.
Deliverables:	
Funding Proposed:	1.48 Lakh

Break-up of proposed fund:

S N	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Almirrah	MODI Make	IOT Technician & CBT Class Room	5	15000	75000	Almirrah
2	Office Table	2.5X5"	IOT Technician & CBT Class Room	1	7890	7890	Office Table
3	Plastic Molded Chair	Supreme Make	IOT Technician & CBT Class Room	27	1450	39150	Plastic Molded Chair
4	Plastic Molded Chair	Supreme Make	IOT Technician & CBT Class Room	2	1680	3360	Plastic Molded Chair
			TOTAL Amount Rs.			125400	
5			Tax-18%			22572	
Total Amount (in Rs.)						147972	
Total Amount (in Lakh)						1.48	


 Chairman
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 Tinsukia (Assam)


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ANNEXURE- 2.4: Raw Material and tools for new and upgraded trades

Activity Proposed:	Raw Material and tools for new and upgraded trades
Activity Type (New/ being continued)	
Achievement	
Justification:	Raw materials & Tools for IOT and upgraded Existing Trade
Deliverables:	
Funding Proposed:	0.50 Lakh

Break-up of proposed fund:

SN	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Trade Materials		IOT Technician			50000	Trade Materials
2							
3							
4							
5							
Total Amount (in Rs.)						50000	
Total Amount (in Lakh)						0.50	

Pheytine
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Tinsukia (Assam)

28/1/21
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ANNEXURE- 3.1: Training of Instructor(s) & Management Staff

Activity Proposed	Training of Instructor(s) & Management Staff
Activity Type (New/ being continued)	
Achievement	
Justification	Training to Instructor & Management Staff as & when require.
Deliverables	
Funding Proposed	0.30 Lakh

Activity Details:

SN	Particulars	Total No. of Employee	No. of employee Trained	No. of employee NOT Trained	Remarks if any
1	Management Staff at the ITI	1			
2	Instructor (s) at the ITI	1			
Total					

Break-up of proposed fund:

SN	Component	No of Participant	Duration (in days)	Unit Cost	Total Cost (in Rs.)	Remarks/Assumption
1	Training to Management Staff (administrative officials)	NIL				
2	Training to Instructor(s)	NIL				
Total Basic cost						
Contingency @5% of the Basic						
Total Cost (in Rs.)						30000
Total Cost (in Lakh)						0.30

Hafiz
Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

22/11/2022
Member Secretary
 Institute Management Committee
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ANNEXURE- 4.1 Procurement of Desktop/Laptop Computer and other material

Activity Proposed	Procurement of Desktop/Laptop Computer and other material
Activity Type (New/ being continued)	
Achievement	
Justification	Desktop Comp. Intel Core-I-5 10th Gen.-27 pcs., Copm. Intel Core-I -7 10th Gen-03 pcs, UPS-30 Pcs for IOT Trade & Onine examination room and PMKVY-3.0
Deliverables	
Funding Proposed	19.70 Lakh

Activity Details:

SN	Particulars	Minimum require item as per NCVT Guideline		No. of item Available and Functional	No. of item need to procure
		Computer Lab (for COPA Trade)	IT Lab		
1	Desktop Computer	24	10		
2	Laptop	1			
3	External Hard Disk		1		
4	Anti-virus software (1 User, 1 Yr. validity)	24	10		

Break-up of proposed fund:

SN	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Desktop Dell	Core I-5, 10th GEN	CBT & IOT Trade	27	58000	1566000	Desktop Dell
2	Desktop Dell	Core I-7, 10th GEN	CBT & IOT Trade	3	88500	265500	Desktop Dell
3	UPS Microtec	Double battery	CBT & IOT Trade	30	4600	138000	UPS Microtec
4	Desktop Dell	Core I-5, 10th GEN	CBT & IOT Trade	27	58000	1566000	Desktop Dell
5							
Total Amount (in Rs.)						1969500	
Total Amount (in Lakh)						19.70	

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 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

Operational and Expenditure Plan of PBGA Fund under STRIVE 13 | Page

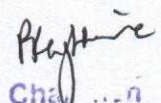
Member Secretary
 Institute Management Committee
 ITI, Tinsukia

ANNEXURE- 4.2: Procurement of Internet Connectivity

Activity Proposed	Procurement of Internet Connectivity (Bandwidth, Router/UTM, Distribution Switch, Wi-Fi Access Point, Patch Cord, Cable and Other Accessories etc.)
Activity Type (New/ being continued)	
Achievement	
Justification	40 mbps High speed net connection with networking fitting accessories for 32 computers with installation charges & zeeNet for IOT & Onine exam.
Deliverables	
Funding Proposed	0.40 Lakh

Break-up of proposed fund:

SN	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Networking connection charges		CBT & IOT Trade			40000	
2							
3							
Total Amount (in Rs.)						40000	
Total Amount (in Lakh)						0.40	


 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

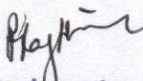

 Member Secretary
 Institute Management Committee
 ITI, Tinsukia

ANNEXURE- 4.3: Procurement of Computer Table

Activity Proposed	Procurement of Computer Table
Activity Type (New/ being continued)	
Achievement	
Justification	Computer Tables-31 for IOT Technician Lab & Online Classroom.
Deliverables	
Funding Proposed	2.52 Lakh

Break-up of proposed fund:

SN	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Computer Table	Model-451		27	6125	165375	
2	Computer Table	Model-150		4	12090	48360	
3			TOTAL			213735	
4			GST-18%			38472.3	
5							
Total Amount (in Rs.)						252207.30	
Total Amount (in Lakh)						2.52	


Chairman
IMC of ITI-Tinsukia
Tinsukia (Assam)


Member Secretary
Institute Management Committee
ITI, Tinsukia

ANNEXURE- 4.4: Procurement of Teaching and Learning Aids

Activity Proposed	Procurement of Teaching and Learning Aids
Activity Type (New/ being continued)	
Achievement	
Justification	Laptop-01 & Printer-01 No. & Projector-1 set for IOT and Digital class room.
Deliverables	
Funding Proposed	1.54 Lakh

Break-up of proposed fund:

SN	Name of Item	Specification	Trade /Course for which it is required	No. of Unit	Unit Cost	Total Amount (Rs.)	Remarks
1	Laptop Dell	Core I-5, 10th GEN	IOT Trade	1	69000	69000	
2	Printer	HP	IOT Trade	1	34500	34500	
3	Projector			1		50000	Approx.
4							
5							
Total Amount (in Rs.)						153500	
Total Amount (in Lakh)						1.54	

Haythia
 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

22/11/2024
 Member Secretary
 Institute Management Committee
 ITI, Tinsukia

ANNEXURE- 5.1: Purchase of digitized Books, E-journals and other learning materials

Activity Proposed	Purchase of digitized Books, E-journals and other learning materials
Activity Type (New/ being continued)	
Achievement	
Justification	IOT & Trades Books
Deliverables	
Funding Proposed	0.30 Lakh

Break-up of proposed fund:

S N	Name of Item	Specificati on	Trade /Course for which it is required	No. of Un it	Uni t Co st	Total Amou nt (Rs.)	Remar ks
1	Books to be purchased as per Syllabus & Requirement		CBT & IOT Trade			30000	
2							
3							
4							
5							
Total Amount (in Rs.)						30000	
Total Amount (in Lakh)						0.30	

Heptone
Chairman
IMC of ITI-Tinsukia
Tinsukia (Assam)

22/11/22
Member Secretary
Institute Management Committee
ITI, Tinsukia

ANNEXURE- 7.1: Salary of additional staff-One contractual Counsellor for TCPC for 2(two) years(In case there is no existing Training, Counselling and Placement Cell (TCPC))

Activity Proposed	Salary of additional staff-One Contractual Counsellor for TCPC for 2(two) years
Activity Type (New/ being continued)	
Achievement	
Justification	Contractual Counsellor for TCPC for 2 years
Deliverables	
Funding Proposed	3.05 Lakh

Break-up of proposed fund:

Component	No of Unit	Durati on (in month)	Unit Cost	Salary Year 1	Salary Year 2	Total Cost (in Rs.)	Remarks/Assumption
Salary of contractual Counsellor of Training, Counseling and Placement Cell (TCPC)	1	12 12	12000 13200	144000	158400	302400 2600	Assuming 10% increment on previous year's salary 10% on Rs.12000/- increment Rs.1200/- next year.(Salary-2)
Total Basic cost (in Rs.)						305000	
Total Cost (in Lakh)						3.05	

P. K. Sharma
Chairman
IMC of ITI-Tinsukia
Tinsukia (Assam)

[Signature]
Member Secretary
Institute Management Committee
ITI, Tinsukia

ANNEXURE- 8.1: Facilities for trainees

Activity Proposed	Facilities for trainees
Activity Type (New/ being continued)	
Achievement	
Justification	Vehicle exp. for OJT Girls trainees.
Deliverables	
Funding Proposed	0.30 Lakh

Break-up of proposed fund:

SN	Component	No of Unit	Duration (in month)	Unit Cost	Total Cost (in Rs.)	Remarks/Assumption
1	Reimbursement of transport charges to women trainees		12		10000	
2	Hiring of transport vehicle for OJT Girls students		12		20000	
Total Basic cost (in Rs.)					30000	
Total Cost (in Lakh)					0.30	

Pradyumn
 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

28/1/24
 Member Secretary
 Institute Management Committee
 ITI, Tinsukia

ANNEXURE- 9.1: Miscellaneous- Interaction with industry and other experts

Activity Proposed	Miscellaneous- Interaction with industry and other experts
Activity Type (New/ being continued)	
Achievement	
Justification	Highbing Vehicle, Stationery and rental for G net., other Maintenance items, Contingency, Hospitality etc.
Deliverables	
Funding Proposed	0.71 Lakh

Break-up of proposed fund:

SN	Component	No of Unit	Duration (in Days)	Unit Cost	Total Cost (in Rs.)	Remarks/Assumption
1	Travel cost, hospitality and honorarium paid to industry personnel/ experts for participation in curriculum development/ revision/ restructuring, trainee assessment, guest lectures, training of trainers				10000	
2	Expenditures towards inviting industries and hospitality during campus interviews and counselling sessions for trainees				20000	
3	Honorarium, boarding and lodging expenses for industry personnel/ experts to give specialized training to trainees				20000	
4	Costs incurred in mobilization of trainees for industrial training				10000	
5	Any other activity proposed with IMC approval				11000	
Total Basic cost (in Rs.)					71,000.00	
Total Cost (in Lakh)					0.71	

Hayden
 Chairman
 IMC of ITI-Tinsukia
 Tinsukia (Assam)

[Signature]
 Member Secretary
 Institute Management Committee
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