



**Skill India**  
कौशल भारत - कुशल भारत



Directorate General of Training



Industrial Training Institute

Ministry of Skill Development and Entrepreneurship  
Department of Industrial Training (DIT)

# OPERATIONAL AND EXPENDITURE PLAN

RESULT AREA  
(RA) 1:  
IMPROVING  
PERFORMANCE  
OF ITIs



## 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	govtititinsukia.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)
	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.
		Amount of funds utilised (in Lakh)
		Rs. 25 Lakh utilised from Amount Received Rs. 250 Lakh & Rs.362.62 Lakh fund utilised from Int. / Revenue generation.

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### 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

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## 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	26.81% 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>1.50</b>	
1.1	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement/Electrification.		0.00			<b>1.50</b>	Electrification work for IOT Trade & renovation of Liabrary room ..
1.2			0.00			<b>0.00</b>	
<b>2</b>	<b>Equipment, Furniture and other goods</b>					<b>24.26</b>	
2.1	Machine	Per Item	0.00			<b>0.00</b>	
2.2	Tool	Per Item	0.00			<b>22.00</b>	Tools for IOT (Smart city)
2.3	Furniture and fixtures	Per Item	0.00			<b>1.26</b>	Wooden Working Table-2 Nos. for IOT, Office Table (Accts.)-01 No., Office Executive Sofa set-01 Set.
2.4	Raw Material and tools for new and upgraded trades	Per Item	0.00			<b>1.00</b>	Raw materials & Tools for IOT and upgraded Existing Trade
2.5			0.00			<b>0.00</b>	
<b>3</b>	<b>Training of teaching and management staff</b>					<b>0.00</b>	
3.1	Training of Instructor(s) & management staff	2 Nos.	0.00			<b>0.00</b>	)
<b>4</b>	<b>ICT infrastructure</b>					<b>3.99</b>	

  
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Activit No.	Item/ Budget Head	26.81% of PBGA Fund				Remarks/ Justification for the
		30 Nos.	0.00	0.00	1.20	
4.1	Desktop Computer		0.00		1.20	HP Desktop Comp. Intel Core-I-3 for Online examination room (CBT) and PMKVY-3.0
4.2	Internet Connectivity (Bandwidth, Router/UTM, Distribution Switch, Wi-Fi Access Point, Patch Cord, Cable and Other Accessories)	Per Connection	0.00		0.50	CC TV Installation-08 Nos and Networking charges for IOT & Onine exam room and inside ITI campus.
4.3	Computer Table	Per Item	0.00		0.36	Computer Tables-04 Nos. for CBT Lab & Online Classroom.
4.4	Teaching and Learning Aids		0.00		1.93	HP Printer Duplex-01 No., Led TV-01 No., Writing Board with stand-04 nos. & Foot door Mat-08 Nos., Book Self-04 Nos. for IOT and Existing Trade and office.
5	<b>Purchase of books and other learning materials</b>				0.00	
5.1	Purchase of digitized Books and e-journals	Per Item	0.00		0.00	
6	<b>Sub-Total</b>	<b>0.00</b>			<b>29.75</b>	
<b>Recurring costs (in INR lakh)</b>						
7	<b>Salary of additional staff</b>				0.00	
7.1	Salary of additional staff-Counsellor	1 No.	0.00		0.00	
8	<b>Facilities for trainees</b>				0.00	
8.1	Hiring of transport vehicle for OJT Girls students	Per vehicle per month	0.00		0.00	
9	<b>Misc. (please specify)</b>				0.25	

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Activity	Item/ Budget Head	26.81% of PBGA Fund			Remarks/ Justification for the Activity
		Per Activity	0.00	0.25	
9.1	Miscellaneous (Specify)				Printing & Stationery & other Miscellaneous exp.
10	Sub-Total	0		0.25	
11	Grant Total (6 + 10) ( in INR lakh)			30.00	

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**ANNEXURE- 1.1: Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement**

<b>Activity Proposed:</b>	Renovation/ repair/ alterations etc. required for machine/equipment installation or any other similar requirement
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification:</b>	Electrification in IOT Trade, Door with Window Frame-2set and Library room repairing and renovation.
<b>Deliverables:</b>	
<b>Funding Proposed:</b>	1.50 Lac

**Break-up of proposed fund:**

S N	Name of Item	Specificati on	Trade /Course for which it is required	No. of Uni t	Uni t Cos t	Total Amoun t (Rs.)	Remark s
1	Electrification & Wiring etc		IOT Technician (Smart City)			44,400	
2	Library Room renovation		IOT Trade/Existing Trade			84,000	
3	Door Frame Set					21,600	
<b>Total Amount (in Rs.)</b>						<b>150000</b>	
<b>Total Amount (in Lakh)</b>						<b>1.50</b>	

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**ANNEXURE- 2.1: Procurement of Machines**

<b>Activity Proposed:</b>	Procurement of Machines
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification:</b>	
<b>Deliverables:</b>	
<b>Funding Proposed:</b>	0.00 Lakh

**Break-up of proposed fund:**

S N	Name of Item	Specificati on	Trade /Course for which it is required	No. of Uni t	Uni t Cos t	Total Amount (Rs.)	Rem arks
1	Equipments	As per NSQF Norms					
2							
3							
4							
5							
<b>Total Amount (in Rs.)</b>							
<b>Total Amount (in Lakh)</b>						<b>0.00</b>	

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**ANNEXURE- 2.2: Procurement of Tools**

<b>Activity Proposed:</b>	Procurement of Tools
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification:</b>	Tools for IOT (Smart city) As per NSQF Norms
<b>Deliverables:</b>	
<b>Funding Proposed:</b>	22.00 Lakh

**Break-up of proposed fund:**

S N	Name of Item	Specifica tion	Trade /Course for which it is required	No . of Un it	Un it Co st	Total Amount (Rs.)	Remarks
1	Trainees Tool Kit & Shop Tool Instrument	As per NSQF Norms	IOT Technician Smart City			22,00,000	As per IOT Technician Smart city syllabus
2							
3							
4			GST-18%			Included	
5			Miscellaneous				
<b>Total Amount (in Rs.)</b>						<b>22,00,000</b>	
<b>Total Amount (in Lakh)</b>						<b>22.00</b>	

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**ANNEXURE- 2.3: Procurement of Furniture and fixtures**

<b>Activity Proposed:</b>	Procurement of Furniture and fixtures
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification:</b>	Working Table for IOT, Office Table & Executive Sofa Set.
<b>Deliverables:</b>	
<b>Funding Proposed:</b>	1.26 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	Wooden Working Table	36x48x90	IOT Technician Trade	2	18000	36,000	For IOT Trade
2	Plywood Panel Door	2.5X5"	IOT Technician & CBT Class Room	1	7200	7,200	
3	Office Table for Accounts room	4x3.5	For Office Accts.	1	25,000	25,000	For Office Accounts Room
4	Office Executive Sofa Set		IOT Technician & CBT Class Room	1 set	58,000	58,000	For office guest.
			TOTAL Amount Rs.			126200	
			Tax-18%			Included	
<b>Total Amount (in Rs.)</b>						<b>126200</b>	
<b>Total Amount (in Lakh)</b>						<b>1.26</b>	

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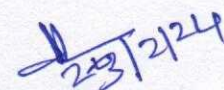
**ANNEXURE- 2.4: Raw Material and tools for new and upgraded trades**

<b>Activity Proposed:</b>	Raw Material and tools for new and upgraded trades
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification:</b>	Raw materials & Tools for IOT and upgraded Existing Trade
<b>Deliverables:</b>	
<b>Funding Proposed:</b>	1.00 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	Trade Materials		IOT Technician			1,00,000.00	IOT Trade Materials & Existing Trade.
2							
3							
4							
5							
<b>Total Amount (in Rs.)</b>						<b>1,00,000</b>	
<b>Total Amount (in Lakh)</b>						<b>1.00</b>	

  
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### ANNEXURE- 3.1: Training of Instructor(s) & Management Staff

<b>Activity Proposed</b>	Training of Instructor(s) & Management Staff
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.00 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			
<b>Total</b>					

#### 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				
<b>Total Basic cost</b>						
<b>Contingency @5% of the Basic</b>						
<b>Total Cost (in Rs.)</b>						0.00
<b>Total Cost (in Lakh)</b>						<b>0.00</b>

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**ANNEXURE- 4.1 Procurement of Desktop/Laptop Computer and other material**

<b>Activity Proposed</b>	Procurement of Desktop Computer
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	Desktop Comp. Intel Core-I-3 for CBT Trade & Online examination room and PMKVY-3.0
<b>Deliverables</b>	
<b>Funding Proposed</b>	1.20 Lac

**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- i-3		02	02	For CBT Lab & online exam
2					
3					
4					

**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	HP Desktop	Core I-3,	CBT & IOT Trade	2	60,000	1,20,000	For CBT Lab
2							
3							
4							
5							
<b>Total Amount (in Rs.)</b>						<b>1,20,000</b>	GST Included
<b>Total Amount (in Lakh)</b>						<b>1.20</b>	

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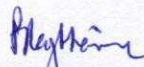



**ANNEXURE- 4.2: Procurement of Internet Connectivity**

<b>Activity Proposed</b>	Procurement of CCTV Camera & Installation charges and Internet installation
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	CC TV camera Installation charges for IOT & Onine exam and In ITI Campus.
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.50 Lakh

**Break-up of proposed fund:**

S N	Name of Item	Specificat ion	Trade /Course for which it is required	No. of Un it	Un it Co st	Total Amou nt (Rs.)	Remar ks
1	CC TV & Networking connection charges		CBT & IOT Trade & in ITI Campus			50000	
2							
3							
<b>Total Amount (in Rs.)</b>						<b>50,000</b>	
<b>Total Amount (in Lakh)</b>						<b>0.50</b>	

  
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**ANNEXURE- 4.3: Procurement of Computer Table**

<b>Activity Proposed</b>	Procurement of Computer Table
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	Computer Tables-04 Nos. for IOT Technician Lab & Online Classroom.
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.36 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			04	9000	36,000	
2							
3			TOTAL				
4			GST-18%			Included	
5							
<b>Total Amount (in Rs.)</b>						<b>36,000</b>	
<b>Total Amount (in Lakh)</b>						<b>0.36</b>	

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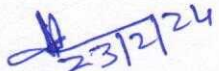
**ANNEXURE- 4.4: Procurement of Teaching and Learning Aids**

<b>Activity Proposed</b>	Procurement of Teaching and Learning Aids
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	Led TV, HP Printer, Writing Board for IOT and Digital class room and existing Trade.
<b>Deliverables</b>	
<b>Funding Proposed</b>	1.93 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	LED TV	Samsung-32 "	For CC TV use in office	01	14000	14,000	
2	Printer Duplex	HP	For Office Accounts room	01	30000	30,000	
3	Writing Board with Stand	3/4	For IOT & Existing Trade	04	9625	38,500	
4	Foot Door Mat	10x4	For Trade	01	6300	6,300	
5	Foot Door Mat	4x3	For Office	04	3375	13,500	
6	Book Self	4 Glass Door	For Liabrary & IOT	04	22750	91,000	
<b>Total Amount (in Rs.)</b>						<b>1,93,300</b>	Includ. GST
<b>Total Amount (in Lakh)</b>						<b>1.93</b>	

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

<b>Activity Proposed</b>	
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.00 Lakh

**Break-up of proposed fund:**

<b>S N</b>	<b>Name of Item</b>	<b>Specificati on</b>	<b>Trade /Cours e for which it is require d</b>	<b>No. of Uni t</b>	<b>Uni t Cos t</b>	<b>Total Amou nt (Rs.)</b>	<b>Remar ks</b>
1	Books to be purchased as per Syllabus & Requirement					0	
2							
3							
4							
5							
<b>Total Amount (in Rs.)</b>						<b>0</b>	
<b>Total Amount (in Lakh)</b>						<b>0.00</b>	

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**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))**

<b>Activity Proposed</b>	
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	
<b>Deliverables</b>	
<b>Funding Proposed</b>	

**Break-up of proposed fund:**

<b>Component</b>	<b>No of Unit</b>	<b>Durati on (in month)</b>	<b>Unit Cost</b>	<b>Salary Year 1</b>	<b>Salary Year 2</b>	<b>Total Cost (in Rs.)</b>	<b>Remarks/Assumption</b>
Salary of contractual Counsellor of Training, Counseling and Placement Cell (TCPC)							
<b>Total Basic cost (in Rs.)</b>						<b>0</b>	
<b>Total Cost (in Lakh)</b>						<b>0</b>	

  
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**ANNEXURE- 8.1: Facilities for trainees**

<b>Activity Proposed</b>	Facilities for trainees
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.00 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		0	
2	Hiring of transport vehicle for OJT Girls students		12		0	
<b>Total Basic cost (in Rs.)</b>					<b>0</b>	
<b>Total Cost (in Lakh)</b>					<b>0.00</b>	

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

<b>Activity Proposed</b>	Miscellaneous- Printing & Stationery and other expenses
<b>Activity Type (New/ being continued)</b>	
<b>Achievement</b>	
<b>Justification</b>	Printing & Stationery, Other Maintenance items, Contingency, Hospitality etc.
<b>Deliverables</b>	
<b>Funding Proposed</b>	0.25 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					
2	Expenditures towards inviting industries and hospitality during campus interviews and counselling sessions for trainees					
3	Honorarium, boarding and lodging expenses for industry personnel/ experts to give specialized training to trainees					
4	Costs incurred in mobilization of trainees for industrial training					
5	Any other activity proposed with IMC approval				0.25	
<b>Total Basic cost (in Rs.)</b>					<b>25,000.00</b>	
<b>Total Cost (in Lakh)</b>					<b>0.25</b>	

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