



Budget for Vocational Training Program 2017-2018

RKM Sargachi, Murshidabad, West Bengal.

A proposal of vocational training for the FY 2016-17 was earlier submitted to Asha for Education. The budgetary estimate in that proposal was slated at Rs. 18,16,000/-, out of which Rs. 18,16,000/- was thankfully received and properly utilized. After running training for the entire FY 2016-17, we are hereby submitting a revised proposal for the year 2017-18. The institute organized a training program on ceramic bead and jewelry manufacture in the month of January 2017. The training was imparted by Central Glass and Ceramic Research Institute (CGCRI), Khurja Centre, Gujarat. The ceramic ornament manufacturing program is already in progress at this institute. The program will be upgraded with new techniques for making ceramic beads and jewelry. We have the requirement of a stigma mixer, ball mill and a potter's wheel to incorporate the up gradations. They have been added in the 2017-2018 budget.

As part of the vocational training activities, we also have a program for solar device manufacturing and commercialization. In this initiative, solar powered devices like coolers etc. will be manufactured and marketed. This program is envisioned to generate jobs in the future.

Hence, the budget of 2017-2018 is divided into two parts, as follows:

Items	Budget Amount
(I) Vocational Training Activities	INR 19,31,000/-
(II) Manufacturing of Solar Powered Devices	INR 9,66,000/-
Total	INR 28,97,000/-

(I) VOCATIONAL TRAINING ACTIVITIES BUDGET FY 2017-18

Sl. No.	Training Program	Duration	Estimate ^t Parameters for trainer	Training materials	Tools & machine	Total Requirements
1.	Tailoring	6 months	(6M)X6000	10,000	42,000	88,000
2.	Food Processing and Preservation (corn, bread, pizza, biscuits)	4x2=8 months	8(M)X5500	62,000	1,37,000	2,00,000
3.	Fiber reinforced plastics fabrication techniques		40,000+20,000	56,000	10,000	1,26,000
4.	Medical and nursing	5 months	5(M)X(6,000+6,000)	20,000	15,000	95,000

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5.	Media	5 months	5X8000	10,000	10,000	60,000
6.	Automotive repair (2 wheelers + 4 wheelers)	5 months	5(M)X(4,000+4,000)	35,000	15,000	90,000
7.	Electrical	5 months	5(M)X8000	15,000	10,000	65,000
8.	AC/refrigeration	5 months	5(M)X(5000+1000)	15,000	15,000	60,000
9.	Soft skills	5 months	5(M)X5,000	2,000	8,000	35,000
10.	Information/communication technology (Tally + Hardware + software)	5 months each	5(M)X(5000+5000+5000)	30,000	40,000	1,45,000
11.	Electronics equipment maintenance and repair	5 months	5(M)X6000	20,000	10,000	60,000
12.	Fitting and Plumbing	5 months	5(M)X5000	25,000	10,000	60,000
					TOTAL	10,84,000

Sl. No.	New Training Programs Started in 2016	Duration	Estimated Parameters for Trainer (In INR)	Training materials (In INR)	Tools & machine (In INR)	Total Requirements (In INR)
1.	Woolen Winter Garments	6 months	45,000 (6MX7500)	50,000	75,000	1,70,000
2.	Ceramic Ornaments	4x2=8 months	60,000 (8MX7500)	62,000	1,50,000	2,72,000
3.	Jute Bag Making	3x2=6 months	45,000 (6MX7500)	1,10,000	1,00,000	2,55,000
4.	Ceramic Ornaments (Bead and jewelry machinery added) (New)	6 months			a. Stigma Mixer b. Ball Mill c. Potter's Wheel	1,50,000
					TOTAL	8,47,000

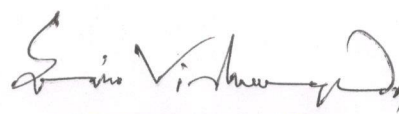
† Salary and honorarium expenses calculated for an entire year. M = Number of months. Each batch has around 30 students. Total Cost: INR 19,31,000/- (Indian nineteen lakhs thirty one thousand only)


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(II) MANUFACTURING OF SOLAR POWERED DEVICES FY 2017-18

Sl. No.	Item	Quantity	Unit Price	Total
Non-recurring one time fund requirement				
1.	Solar Panel 136W	10	10,000	1,00,000
2.	Battery	20	3,500	70,000
3.	Cooler Body Material	10	5,000	50,000
4.	DC Motor	10	2,500	25,000
5.	12V DC to 220V AC Converter	5	2,000	10,000
6.	AC-DC Adaptor	20	300	6,000
7.	DC Pumps	10	500	5,000
8.	Accessories	As per requirement	-	60,000
9.	Food, lodging and travel – invited technical experts	As per requirement	-	1,00,000
Sub-Total				4,26,000
Recurring fund requirement				
1.	Salary of Principal Investigator	1	30,000 pm	3,60,000
2.	Salary of Project Associate	1	15,000 pm	1,60,000
Sub-Total				5,20,000
Grand-Total				9,66,000

Grand Total Cost: INR 28,97,000/- (INR 19,31,000/- plus INR 9,66,000/-)
(Indian rupees twenty eight lakhs and ninety seven thousand only).


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