

Sanctioned Budget for Vocational Education for the year 2013-14

(Rs. In lakhs)

S. No.	Component	Unit Cost	District			Total
			Dehradun	Haridwar	US Nagar	
No of Schools			4	3	4	11
Non Recurring						
Civil Work						
1	01 Workshop/laboratory (each of 10 X 10 sq.m.) (For IT/ITeS only)	7.00	28.00	21.00	28.00	77.00
Sub Total		7.00	28.00	21.00	28.00	77.00
2	Tools, Equipment and Furniture	5.00	20.00	15.00	20.00	55.00
3	Computers	3.00	12.00	9.00	12.00	33.00
4	Diesel Generator Set	2.00	8.00	6.00	8.00	22.00
Sub Total		10.00	40.00	30.00	40.00	110.00
Total (Non Recurring)		17.00	68.00	51.00	68.00	187.00
Recurring						
5	Vocational Coordinator (regular) (01) @ Rs. 35,000 p.m. (for 12 months)	4.20	16.80	12.60	16.80	46.20
6	Vocational Teacher (02) (on contract) @ Rs. 25,000 p.m. (for 10 months)	5.00	20.00	15.00	20.00	55.00
7	Guest Faculty (honorarium @ Rs. 200/- per hour) (on contract fro 10 months)	1.00	4.00	3.00	4.00	11.00
8	Lab Assistant (01) @ Rs. 15,000 p.m. each (on contract for 10 months) (for IT/ITeS only)	1.50	6.00	4.50	6.00	16.50
9	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs. 8,000/-	0.96	0.00	0.00	0.00	0.00
Sub Total		12.66	46.80	35.10	46.80	128.70
10	Raw Materials (including raw materials required for running PTC) @ Rs. 75000 per course (for 40 schools)	1.00	4.00	3.00	4.00	11.00
11	Books, Software, Educational CDs, etc. (for 40 schools)	0.15	0.60	0.45	0.60	1.65
12	Seed money for running of Production cum Training Centres (PTCs)	1.00	0.00	0.00	0.00	0.00
13	Office Expenses/Contingencies (including expensured on publicity, guidance and counseling, transpofit, field visits, postage, stationery, electricity, water etc.)	2.40	9.60	7.20	9.60	26.40
Sub Total		4.55	14.20	10.65	14.20	39.05
14	Teacher training (Induction training)	0.26	1.04	0.78	1.04	2.86
Sub Total		0.26	1.04	0.78	1.04	2.86
Total (Recurring)		17.47	62.04	46.53	62.04	170.61
Total (Non Recurring + Recurring)		34.47	130.04	97.53	130.04	357.61
MMER @ 6% of Total Cnetral Share						21.46
Grand Total						379.07