

Website
25/8/14

**DEPARTMENT OF INDUSTRIAL TRAINING
(KERALA STATE)**

I₁/37833/2014

Thycaud, Thiruvananthapuram

Dated: 22/08/2014

From

The Director of Training

To

1. The Special Officer,
Staff Training Institute'
Kazhakuttom.
2. The Joint Director,
Regional Directorate, Kannur.
3. The ASPD, SPIU,
RI Centre, ITI Chackai
4. The Joint Director, SIC,
Directorate of Training.
5. The Principal
ITIs/BTC/AVTS
6. Managing Director,
KASE, Pattam, Tvm

Sir,

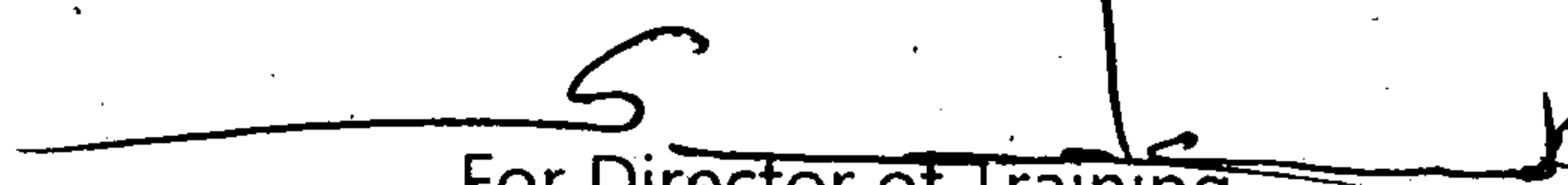
Sub: - I.T.D- Planning – Budget Estimates – 2015-16 – preparation
of proposals - Reg

Ref: - Govt. Circular No.75/2014/Fin Dated. 07-08-2014

Budget Estimates for the year 2015-2016 in respect of Plan Fund should be furnished in the prescribed proforma enclosed. Principals/DDOs are directed to ensure the accuracy of the proposal. The proposal should accompany with necessary supporting documents. **The proposal may be addressed to the Deputy Director (Planning) by name cover and should reach this office before 30-09-2014 without fail.** The detailed Circular regarding the preparation of proposals is available at www.finance.kerala.gov.in. please adhere to the time limit prescribed.

Yours faithfully,

Encl: as above


For Director of Training.

BUDGET ESTIMATES - 2015-2016

Sl. No.	Head of account	Expenditure during the year 2013-2014	Anticipated expenditure 2014-15	Budget Estimate 2015-2016	Remarks
1	2230-03-101-87 Modernisation of ITIs				
2	2230-03-101-76 AVTS				
3	2230-03-001-98 STI				
4	2230-03-001-96 KASE				
5	2230-03-101-70 Nutrition programme				
	TOTAL				

Note: 1. Separate proforma should be used for each head of account.

2. Working details/copies should be enclosed along with the proposal.

3. In the case of AVTS, STI & KASE the write up of the projects to be envisaged to carry out in the next financial year with split-up amount for each project should be included along with the proposal.

(1) Head of Account: 2230-03-101-87 Modernisation of ITIs.

Name of ITI:

Sl.No.	Purpose for which fund required	Budget Estimate 2015-2016	Remarks
1	Procurement of items for obtaining affiliation		
2	Procurement of items for obtaining re-affiliation		
3	Revamping of trades		
4	Introduction of new trades/Additional units		
5	Electrification of ITI Building/workshop		
6	Modification of existing workshop/classrooms		
7	Setting up of IT Labs		
8	Civil works/construction		
	TOTAL		

Note: only schemes coming under state project need be included

New trades under PPP should not be included.

(1) List of items for obtaining affiliation

Sl.No.	Sl No. as per syllabus	Name of items with specification	Rate	Qty	Amount
TOTAL AMOUNT					

(2) List of items for obtaining re-affiliation

Sl.No.	Sl No. as per syllabus	Name of items with specification	Rate	Qty	Amount
TOTAL AMOUNT					

(3) Revamping of Trades

Sl.No.	Trades which is to be stopped in 08/2015	No of Units	New trades/unit s which is to be started in 08/2015	No. of Unit	Details of Expenditure		
					Tools and Equipment	Construction /Renovation	Other Expenditure

Note: Reason for revamping of trades should be mentioned

(4) (a) Introduction of Additional units

Sl No	New trades which is to be started during 08/2015	No. of Units	Details of Expenditure		
			Tools and Equipment	Construction/ Renovation	Other Expenditure

Note: Reason for introducing new trades along with Industrial survey report should be mentioned

(b)Introduction of New trades

Sl No	Name of trade	No of unit	Description of work		
			Renovation	Amount	Area in Sq Mtr

(5)Electrification of ITI Building/workshop

Sl No	Discription of work	Name of trade	Amount	Remarks

**Note: (1) The estimated amount should be in multiples of 25 Lakhs.
(2) Working details/Estimates/copies should be enclosed along with the proposal.**

(6)Modification of existing workshop/classroom

Sl.No	Description of Works	Name of trade/workshop/classroom	Amount	Area of building to be modified (in Sq Mtr)

**Note: (1) The estimated amount should be limited to Rs. 3 Lakhs per trade
(2) Working details/Estimates/copies should be enclosed along with the proposal.**

(7)Setting up of IT Labs

The proposal should be furnished for setting up of a computer lab as an infrastructure resource should be as per the direction of DGE&T vide letter No.DGE&T-19(11)/2012-CD dated-16-04-2012 and DGE&T No.19(4)/2013-(1) dated-26-06-2013.

(a) Procurement of items for IT Lab

Sl.No	No of computers <i>& furnitures</i>	Amount	Remarks

(b) Construction Required for IT Lab

Sl.No	Description of work	Area in Sq Mtr	Amount

(8) New Civil works/Construction (Other than IT Lab)

Sl.No	Description of Works	Name of trade/workshop/classroom	Amount	Area of building to be constructed in Sq Mtr

(2) Head of Account: 2230-03-101-70- Nutrition Programme for ITI Trainees

Name of Trades	No. of Trainees	Rate per Trainees	Total Amount
GRAND TOTAL			

(3) Head of Account: 4202-02-800-95 Civil Works


Name of ITI:

(a) New Civil Works

Sl.No	Description of Works	Estimated Amount	Area of building to be constructed in Sq Mtr

(b) Additional fund Required for completing Civil Works sanctioned in previous financial years

Sl.No	Description of Work	Details of A.S	Estimated Amount	Present position of the work	Additional Amount required for completing the work	Reason for non completion


For Director of Training