

**DEPARTMENT OF INDUSTRIAL TRAINING  
(Kerala State)**

No.I-1/23212/2016

KSHB Building, IV<sup>th</sup> Floor,  
Lower Zone, Shanthi Nagar,  
Thiruvananthapuram  
Dated: 25-08-2016

From

The Director of Training

To

1. The Managing Director  
M/s. KASE, Carmel Tower  
Vazhuthacaud, Tvpm
2. The Special Officer  
Suiit-Kerala, Kazhakuttom  
Kazhakuttom.P.O
3. The Additional State Project Director  
SPIU, Chackai ITI Campus  
Beach.P.O
4. The Joint Director  
Regional Directorate  
Kannur
5. The Principal  
All ITIs/BTC/AVTS
6. The Training Officers  
All R.I. Centres

Sir,

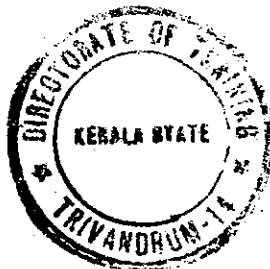
Sub: - I.T.D-Planning-Budget Estimates 2017-18-Preparation of Proposals –  
Details called for – Reg.

Ref: - Government Circular No:68/2016/Fin., Dated: 12.08.2016

Budget Estimate for the year 2017-2018 in respect of Plan Fund should be furnished in the prescribed proforma enclosed. The Head of institutions 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 on or before 06.09.2016 at 5.00 pm without fail.** The detailed Circular regarding the preparation of proposals is available at [www.finance.kerala.gov.in](http://www.finance.kerala.gov.in). Please adhere to the time limit prescribed.

Yours faithfully,

Encl: As above



For Director of Training

**B. SREEKUMAR**  
ADDL. DIRECTOR OF TRAINING

**BUDGET ESTIMATES - 2017-2018**

Sl.No	Head of account	Expenditure during the year 2015-16	Anticipated expenditure 2016-17	Budget Estimate 2017-2018	Remarks
1	2230-03-101-87-34 Modernisation of ITIs				
2	2230-03-101-87-17 Modernisation of ITIs				
3	2230-03-101-76 AVTS				
4	2230-03-001-98- Development of Staff Training Infrastructure				
5	4250-00-800-98 Staff Training Infrastructure of ITD (Civil works)				
6	2230-03-001-96 - KASE				
7	2230-03-101-70 Nutrition programme				
8	2230-03-101-83- SPIU(75% CSS)				
9	2230-03-101-67-SDIS				
10	2230-03-001-97 Planning and monitoring cell				
11	Strengthening of Apprenticeship Training Scheme (ATS)				
12	2230-03-001-93 Trade Test up-gradation				
13	2230-03-101-77- SIC(100% CSS)				
14	Civil works(capital heads)				
15	2230-03-101-94 Setting up of Model ITIs (70% CSS)				

16	2230-03-101-81 Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme (70% CSS)				
	TOTAL				

1. Separate proforma should be used for each head of account. The proposals should be brief and the physical and financial targets in respect of each scheme, write up, stage of implementation and other relevant details should also be furnished
2. Working details/copies should be enclosed along with the proposal.
3. In the case of SUIIT-Kerala & 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. The details of fund utilized so far and the projects materialized should also be included along with the proposals
4. In the case of any World Bank assisted projects or projects funded by Government of India (SPIU, Model ITI, STRIVE, SDIS, SIC, etc.,) the copy of the necessary orders received from Govt. of India, the details of central assistance received (Year wise), split up of Central share and state share required for the financial year 2017-18 should also be enclosed. Information regarding allocation approved by Govt. of India in 2015-16, 2016-17 and 2017-18 for each scheme shall be furnished. Due care should be taken to ensure that only those schemes of Govt. of India which are currently operational are proposed to be included in the budget for 2017-18.
5. ASPD and officer in charge (SIC and SDIS) shall ensure that the restructuring of CSS schemes is taken into account while furnishing plan proposals for budget estimates 2017-18.

**(1) Head of Account: 2230-03-101-87-34 Modernisation of ITIs.**

Name of ITI:

Sl.No.	Purpose for which fund required	Budget Estimate 2017-18	Remarks
a	Procurement of items for obtaining affiliation		
b	Procurement of items for obtaining re-affiliation		
c	Procurement of items for Revamped trades for obtaining affiliation		
d	Revamping of trades (Procurement of items for the trades to be revamped)		
e	Procurement of items required for setting up of IT Labs.		
f	Setting up of ITIs in to International Standards		
g	Renovation of Administrative Infrastructure		
	TOTAL		

Note:

1. Only schemes coming under state project need be included.
2. Trades started under PPP should not be included.

**(a) List of items for obtaining affiliation**

Trade:

Number of Units:

Maximum Number of units in a shift:

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

**(b) List of items for obtaining re-affiliation**

Trade:

Number of Units:

Maximum Number of units in a shift:

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

**(c) Procurement of items for Revamped trades for obtaining affiliation**

Sl No	Trades Revamped	No of Units	Details of fund requirement	
			Tools and Equipment	Renovation

Trade:

Number of Units:

Maximum Number of units in a shift:

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

**(d) Revamping of trades (Procurement of items for the trades to be revamped)**

Sl No	Trades which is to be stopped in 08/2017	No of Units	New trades/units which is to be started in 08/2017	No. of Unit	Details of fund requirement	
					Tools and Equipment	Renovati on

Trade:

Number of Units:

Maximum Number of units in a shift:

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

**(e) Procurement of items required for setting up of IT labs**

Sl No	Name of item	Quantity	Amount
1	Computer		
2	UPS		
3	Printer		
4	Networking		
5	Table		
6	Chair		
Total			

**Note:**

1. The proposal should be furnished for setting up of a IT lab as an infrastructure resource should be as per the direction of DGT vide letter No.MSDE-19/03(2)/15-CD Dated 07.01.16.
2. Proposals should only be submitted from the institutes where the required space is already available for accommodate the above equipment

**(f) Setting up of ITIs in to International Standards**

**i. Civil works**

Description of Works	Name of trade/ workshop/ classroom	Amount	Area of building to be constructed in m <sup>2</sup>
New Civil Works			
Renovation of Existing Civil works			
Renovation/New construction of Trainees hostels			
Construction of Staff Quarters			

**ii. Electrical works**

Sl No	Description of work	Name of trade	Amount	Remarks

**iii. Other amenities**

Sl.No.	Purpose for which fund required	Budget Estimate 2017-18	Remarks
a	Internal roads		
b	facilities for sports and games		
c	Setting up of front office		
d	Setting up of fully fledged placement cell		
e	canteen		
	TOTAL		

**iv. Procurement of equipment and furniture**

Sl No	Name of equipment and furniture	Quantity	Amount

**(g) Renovation of Administrative Infrastructure**

**i. Renovation of office rooms**

Description of Works	Amount	Area of building to be modified (in m <sup>2</sup> )
Renovation of Principal room		
Renovation of Vice Principal room		
Renovation of Senior Superintendent/ Junior Superintendent's room		
Renovation of Office room(Aluminum Fabrication, Cubicle, False ceiling etc. may be preferred)		

ii. **Procurement of computer and other peripherals required for Office Automation.**

SI No	Name of item	Quantity	Amount
1	Computer		
2	UPS		
3	Printer		
4	Networking		
<b>Total</b>			

Details of post sanctioned (Those who are handling files)

Sl. No	Designation	Number of Posts	Details of Post Sanctioned	Available number of computers
	<b>Total</b>			

iii. **Procurement of office furniture**

SI No	Name of furniture	Quantity	Amount



**(2) Head of Account: 2230-03-101-87-17 Modernization of ITIs:  
Civil Works (Administrative Block, Class Rooms, Workshops,  
Hostels, Staff Quarters)**

Name of ITI:

Sl.No.	Purpose for which fund required	Budget Estimate 2017-18	Remarks
a	Electrification & Rewiring of ITI Class room /workshop ( including electrical substation)		
b	Renovation of existing Class room /workshop (Civil works)		
c	Civil works required for setting up of IT Lab.		
d	Civil works/ construction (New)		
e	Additional fund required for old works.		
	TOTAL		

Note:

1. Only schemes coming under state project need be included.
2. Trades started under PPP should not be included.

**(a) Electrification/Rewiring of ITI building/workshop**

Sl No	Description of work	Name of trade	Amount	Amount Sanctioned, if any, so far for the work (with G.O)	Amount utilized so far for the work	Reason for cost escalation	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.

(3) Column 5 & 6 should be filled for the works already sanctioned

**(b) Renovation of existing buildings/workshop**

Sl.No	Description of Works	Name of trade/ workshop/ classroom	Amount	Area of building to be modified (in m <sup>2</sup> )

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.

**(c) Civil works required for Setting up of IT Labs**

Sl.No	Description of work	Area in m <sup>2</sup>	Amount

1. Note : 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.MSDE-19/03(2)/15-CD Dated 07.01.16.

**(d) Civil works/Construction (NEW)**

Sl.No	Description of Works	Name of trade/ workshop/ classroom	Amount	Area of building to be constructed in m <sup>2</sup>

**(e) Additional fund required for old civil works**

Sl.No	Description of Works	Name of trade/ workshop/classroom	Amount	AS Details, Present status, Reason for cost escalation

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

**(a) Egg and milk (Daily)**

Details Nutritious items	Name of Trades	No. of Trainees	Rate per Trainees	Total Amount
Milk (150 MI)				
Boiled Egg (1 No.)				
Banana (150 gms)				
Brown bread (2 slice-50 gms)				
	GRAND TOTAL			

**(b) Noon meal (all ITIs)**

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

Note: Proposal should be furnished on the basis of Order No: I2/11112/2016 dated 22.08.16 of the Director of Training

**(14) Head of Account: 4202-02-800-95 Civil Works (Capital Head)**

Name of ITI:

**(a) New Civil Works**

Sl.No	Description of Works	Estimated Amount	Area of building to be constructed in m <sup>2</sup>	Purpose for the construction

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

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

### **(11) Strengthening of Apprenticeship Training Scheme (ATS)**

Name of office:

Sl.No.	Purpose for which fund required	Budget Estimate 2017-18	Remarks
a	Renovation work (civil)		
b	Procurement of Furniture		
c	Replacement of Unusable Furniture		
d	Procurement of computer, Printer, Photostat machine, UPS, etc.		
e	Net working		
f	Electrification and rewiring		
g	Setting up of Front office		
	TOTAL		

- Note: 1. Facilities for Inspector of Training should be included in the proposal.  
2. Staff strength details also attach in the proposal

  
Additional Director of Training