

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

No.I-1/19404/2016

Labour complex,
Vikas Bhavan P.O,
Thiruvananthapuram-33
Dated: 05 -07-2017

From

The Director of Training

To

1. The Managing Director
M/s. KASE, Carmel Tower
Vazhuthacaud, Tymp
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 2018-19-Preparation Budget Proposals –
Details called for – Reg.

Ref: - Government Circular No:46/2017/Fin., Dated: 07/06/2017

Budget Estimate for the year **2018-2019** 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 17.07.2017 at 5.00 pm 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,


Director of Training In-Charge

Encl: As above

BUDGET ESTIMATES - 2018-2019

Sl. No	Head of account	Expenditure during the year 2016-17	Anticipated expenditure 2017-18	Budget Estimate 2018-2019	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	2230-03-001-97 Planning and monitoring cell				
10	2230-03-102-98 Strengthening of Apprenticeship Training Scheme (ATS)				
11	2230-03-001-93 up-gradation of Trade . Test				
12	4202-02-800-95 Civil works(capital heads)				
13	2230-03-101-94 Setting up of Model ITIs (60% CSS)				
14	2230-03-101-81 Skill Strengthening for Industrial Value Enhancement (STRIVE)				

	Programme (60% CSS)				
15	2230-03-101-72 Up gradation of Women ITIs				
16	Group Insurance				
17	Production Centres				
18	Bio Diversity in Campus				
19	Up gradation of second grade ITIs (other than women ITIs)				
	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 2018-19 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 2018-19.
5. ASPD and officer in charge shall ensure that the restructuring of CSS schemes is taken into account while furnishing plan proposals for budget estimates 2018-19

Proforma: II

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

Name of ITI:

Sl. No.	Purpose for which fund required	Budget Estimate 2018-19	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		
h	Renovation of Hostels		
i	Landscaping and construction of internal roads		
j	Setting up of Play ground		
k	Renovation of water supply lines		
l	Placement cell		
m	Women Amenity Centre		
n	Construction and Renovation of Trainees Toilets		
o	Drawing Hall		
p	Seminar Hall		
	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 08/2018	No of Units	New trades/units which is to be started in 08/2018	No. of Unit	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					

(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

(For Chackai and Kozhikode(w) only)

Present Status

Description of Works and other items	Amount Allotted so far	Present Status

Budget estimate for 2018-19

i. Civil works

Description of Works	Name of trade/ workshop/ classroom	Amount	Area of building to be constructed in m ²
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 2018-19	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 a. Renovation b. Furniture c. Drinking water facility		
	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 ²)
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)		
Setting up of Front office& Visitors room		

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

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

Details of post sanctioned (Those who are handling files)

Sl. No	Designation	Number of Posts	Details of Post Sanctioned	Available number of computers
	Total			

iii. Procurement of furniture(office)

Sl No	Name of furniture	Quantity	Amount
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IV . Procurement of Furniture (Front office & visitors room)

SI No	Name of furniture	Quantity	Amount

(h) Renovation of Hostel

Hostel seating capacity:Nos.

Description of Works	Details of Work/procurement	Amount	Area of building (in m ²)
Civil Works of Existing Hostel Building			
Electrification of Existing Hostel Building			
Procurement of Furniture (including Coat, side table shelf & chair) and ceiling fan			----

- Note:-
1. Facilities for Hostel warden/AHS should be included in the proposal
 2. Hostel seating capacity should be mentioned
 3. Proposal should be submitted on the basis of individual cubicle structure

(i) Construction of internal Roads and Landscaping

Description of Works	Length /Area	Amount
Internal Road		
Landscaping		

- Note: -
- 1 Length of the road and area of landscaping should be mentioned
 - 2 Sketch should be included in the proposal

(j) Setting up of Play ground

Description of Works	Area	Amount
Construction of Foot ball ground/Volley ball court/ Badminton court/Athletic track, etc.		

Note: - Sketch should be included in the proposal

(k) Restructuring of water line

Description of Works	Length	Amount	Remarks
Renovation of water supply line			

Note: - Details of work should be attached separately (The items to be procured)

(l) Placement cell

i. Civil works

Sl .No	Description of work	Area in m ²	Amount	Remarks
1	Renovation of existing facility			
2	New construction			
	Total			

ii. Furniture

Item	Description and details	Amount	Remarks
Replacement of unserviceable furniture			
Procurement New Furniture			
Total			

iii. Equipment

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

iv. **Details of present status of computer/ups/printer already supplied**

Sl. No	Item	Quantity	Present status
1	Computer		
2	UPS		
3	Printer		
Total			

Details of placement

Sl.No	Name & Designation of placement officer	Placement details of last 2 years (Describe)	Total number of placement	
			Boys	Girls

(M) Women Amenity Centre

Civil works

Sl.No	Description of work	Area in m ²	Amount
1	Renovation of Existing Building		
2	New construction		

Equipments

SI No	Name of item	Quantity	Amount
1	Furniture (Cot, Chair etc)		
2	Incinerator		
3	Water Purifier		
4	Any other items		
Total			

(N) Construction and Renovation of Toilets

SI.No		Description of work	Area in m ²	Amount
1	Boys			
2	Girls			

(O) Drawing Hall (Renovation of Existing Building)

Civil Works

SI.No	Description of work	Area in m ²	Amount

(P) Seminar Hall(Renovation of Existing Building)

Civil Works

SI.No	Description of work	Area in m ²	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 2018-19	Remarks
a	Electrification & Rewiring of ITI Class room /workshop (including electrical substation)		
b	Renovation of existing Class room /workshop (Civil works) (Smart Class room)		
c	Civil works required for setting up of IT Lab.(New)		
d	Civil works/ construction (New)		
e	Additional fund required for old works.		
f	Staff Quarters		
	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 ²)

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 ²	Amount	Remarks

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 ²

Give explanatory note for justification of the requirement

(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

(3) Head of Account: 2230-03-101-76-AVTS

i. Civil Works

Sl.No	Description of work	Area in m ²	Amount	Remarks

ii. **Procurement of equipment & Furniture**

Sl No	Name of equipment and furniture	Quantity	Amount	Remarks

(5) **Head of Account: 4250-00-800-98**

Sl.No	Description of work	Area in m ²	Amount	Remarks

(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)				
	Total	GRAND TOTAL		

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

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

***Proposed Menu**

(10) Strengthening of Apprenticeship Training Scheme (ATS)

Name of office

(i) Civil works:

Sl. No.	Specify works		Purpose	Amount	Remarks
a					
b					
c					
d					
e					
f					
g					
	TOTAL				

(ii) Equipment

Sl No	Name of item	Quantity	Amount
1	Computer		
2	UPS		
3	Printer		
4	Photocopier		
5	Water purifier		
6	Furniture		
7	Networking		

Note: 1. Facilities for Inspector of Training should be included in the proposal.

2. Staff strength details also attach in the proposal

(12) 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 ²	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

(15) Head of Account: 2230-03-101-72 Upgradation of Women ITIs

i. Present Status

Description of Works	Amount Allotted during 2016-17	Present Status

ii. Civil works

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

iii. Procurement of equipment and furniture

Sl No	Name of equipment and furniture	Quantity	Amount

New Schemes

(16) Group Insurance Scheme

From August 2018 Admission Onwards

Name of Trades	No. of Trainees	Rate per Trainees (RS.100/-)	Total Amount
GRAND TOTAL			

(17) Production Centres

i. Civil works

Sl No	Description of work	Area in m ²	Amount	Remarks
1	Renovation of existing facility			
2	New construction			
	Total			

ii. Procurement

iii.

Sl No	Name of item	Quantity	Amount
1	Procurements of Tools Equipments and Furniture		
Total			

(18) Bio Diversity in Campus

Sl No	Name of item	Quantity	Amount
1	Solar Panel		
2	Rain water Harvest		
3	Waste/Bio gas plants		
4	Organic Farming		
Total			

Give Details and Estimate

(19) Upgradation of Second Grade ITIs (Other than Women ITIs)

i. Present Status

Description of Works	Amount Allotted during 2017-18	Present Status

ii. Civil works

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

iii. Procurement of equipment and furniture

SI No	Name of equipment and furniture	Quantity	Amount


Director of Training In-Charge