

Urgent/time limit

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

I₁/25717/2015

KSHB Building, IVth floor,
Thiruvananthapuram-1,
Dated: 13.08.2015

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 (in charge),
Directorate of Training.
5. The Principal,
ITIs/BTC/AVTS.
6. The Managing Director, M/s.KASE,
Carmel towers, Vazhuthacaud, Thiruvananthapuram.
7. The Training Officer,
RICs.
8. The Inspector of Training,
RICs.

Sir,

Sub: Industrial Training Department - Planning - Budget Estimates - 2016-17 -
Preparation of proposals - Reg.

Ref: Govt. Circular No.72/2015/Fin Dated. 05-08-2015

Budget Estimates for the year 2016-2017 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 31-08-2015 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 - 2016-2017

Sl.No	Head of account	Expenditure during the year 2014-15	Anticipated expenditure 2015-16	Budget Estimate 2016-2017	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 STI				
5	4250-00-800-98 STI (Civil works)				
6	2230-03-001-96 KASE				
7	2230-03-101-70 Nutrition programme				
8	2230-03-101-83-SPIU				
9	2230-03-101-67-SDIS				
10	2230-03-001-97 Planning and monitoring cell				
11	Modernisation of RICs				
12	2230-03-001-93 Trade Test up-gradation				
13	2230-03-101-77-SIC				
14	Civil works(capital heads)				
	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 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. The details of fund utilized so far and the projects materialized should also be included along with the proposals
4. In the case of SPIU, SDIS and SIC, 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 2016-17 should also be enclosed. Information regarding allocation approved by Govt. of India in 2014-15 and 2015-16 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 2016-17.
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 revised estimate 2015-16 and budget estimates 2016-17.

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

Name of ITI:

Sl.No.	Purpose for which fund required	Budget Estimate 2016-17	Remarks
a	Procurement of items for obtaining affiliation		
b	Procurement of items for obtaining re-affiliation		
c	Revamping of trades (Revamped)		
d	Revamping of trades (To be revamped)		
e	Procurement of items required for setting up of IT Labs.		
	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) Revamping of Trades (Revamped) {Summery}

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 (To be revamped) {Summery}

Sl No	Trades which is to be stopped in 08/2016	No of Units	New trades/ units which is to be started in 08/2016	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 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.
2. Proposals should only be submitted from the institutes where the required space is already available for accommodate the above equipment.

**(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 2016-17	Remarks
a	Electrification/Rewiring of ITI building/workshop		
b	Renovation of existing buildings/workshop		
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	Remarks

Note: (1) The estimated amount should be in multiples of 25 lakh.

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

(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 lakh 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

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.DGE&T-19(11)/2012-CD dated-16-04-2012 and DGE&T No.19(4)/2013-(1) dated-26-06-2013.

(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

(e) Additional fund required for old 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)

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

(b) Noon meal (ITI Attappady and Aryanad)

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

(11) Head of Account: 2230-03-001-97- Planning and monitoring

Proposal should be furnished for procurement of computer and other peripherals required for Office Automation.

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

(14) 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 m ²

(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