

**INDUSTRIAL TRAINING DEPARTMENT
(KERALA STATE)**

No. I1/15225/2018

Dated: 26.06.2018

The Director of Training

1. The Chief Operating Officer
M/s Kase, Carmal Tower
Vazhuthacadu, Tvpm

2. The Special Officer
Suiit-Kerala, Kazhakuttam

3. The Additional State Project
Director, SPIU

4. The Joint Director
Regional Directorate
Kannur

5. The Principal
All ITIs/BTC/AVTS


6. The Training Officers
All R.I. Centres

Sir

Sub:- ITD- Planning-Budget Estimate 2019-20- Preparation of Budget Proposals- Details called for-reg

Plan Budget Estimate for the year 2019-20 should be furnished in the prescribed proforma enclosed. The Head of institutes are directed to ensure the accuracy of the proposal. The proposals should accompany with necessary supporting documents. **The proposals should be addressed to the Deputy Director(Planning) by name cover and should reach this office on or before 10.07.2018 5.00 pm without fail.** Please adhere to the time limit prescribed.

Yours faithfully



P.K MADHAVAN

Additional Director of Training
(For The Director of Training)

Encl:- As above

BUDGET ESTIMATES - 2019-2020

Sl.No	Head of account	Expenditure during the year 2017-18 (Rs.)	Anticipated expenditure 2018-19 (Rs.)	Budget Estimate 2019-2020 (Rs.)	Remarks
1	2230-03-101-87-34 Modernization of ITIs				
2	2230-03-101-87-17 Modernization 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 Trade Test up- gradation of Trade test				

12	4202-02-800-95 Civil works (capital heads)				
13	2230-03-101-94 Setting up of Model ITI's (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 ITI s (other than women ITIs)				
	TOTAL				

- 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
- Working details/copies should be enclosed along with the proposal.
- 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
- 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 2019-20 should also be enclosed. Information regarding allocation approved by Govt. of India in 2015-16, 2016-17, 2017-18, 2018-19 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 2019-20.
- 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 2019-20.

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

Name of ITI:

Sl. No.	Purpose for which fund required	Budget Estimate 2019-20	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:

- Only schemes coming under state project need be included.
- 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)

SI 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	Renovation

Trade:

Number of Units:

Maximum Number of units in a shift:

Sl.No.	SI 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

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

Note:

- 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.

- 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	Area of building to be constructed in m ²

Budget Estimate for 2019-20

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

SI No	Description of work	Name of trade	Amount	Remarks

iii. Other amenities

Sl.No.	Purpose for which fund required	Budget Estimate 2019-20	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		

NIL

iv. Procurement of equipment and furniture

Sl No	Name of equipment and furniture	Quantity	Amount

Total Amount required for 'Setting up of ITI s into International Standards'

(g) Renovation of Administrative Infrastructure

- 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		

- **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		
Total			

Details of post sanctioned (Those who are handling files)

Sl. No	Designation	Number of Posts	Details of Post Sanctioned	Available number of computers
1	Principal			
2	Vice Principal			
3	Senior Superintendent			

4	Junior Superintendent			
5	Senior Clerks			
6	Clerk			
	Total			

- **Procurement of furniture (office)**

SI No	Name of furniture	Quantity	Amount

Procurement of furniture (Front office & visitors room)

SI No	Name of furniture	Quantity	Amount

Grand Total

(h) Renovation of Hostel

Hostel seating capacity: **30 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			

Total

- 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

- Note: - Sketch should be included in the proposal

(k) Restructuring of water line

Description of Works	Length	Amount
Renovation of water supply line		

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

(l) Placement cell

I Civil works

SI No	Description of Works	Area in m ²	Amount	Remarks
1	Renovation of existing facility			
2	New Construction			
	Total			

ii. Furniture

Item	Description and Details	Amount	Remarks
1.	Replacement of unserviceable		

furniture			
2. Procurement new furniture			
	Total		

iii. Equipment

SI No	Name of Item	Quantity	Amount	Remarks
1	Computer			
2	UPS 2kv			
3	Printer			
4	Networking			
5	Table			
6	Chair			
Total				

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

SI No	Item	Quantity	Present status
1	Computer		-
2	UPS		-
3	Printer		-
Total			

Details of Placement

SI. 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

SI 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		
LIST ATTACHED			Total

(N) Construction and Renovation of Toilet

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

NIL

(O) Drawing Hall (Renovation of existing Building)

Civil Works

SI No	Description of work	Area in M ²	Amount
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				G.O)			

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)

NIL

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

- 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 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 of Nutritious Items	Name of Trades	No. of Trainees	Rate per Trainees	Total Amount
	Total		Grand Total	

• 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			NIL	

(ii)

Equipment

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

NIL

- 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)

• **New Civil Works**

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

• **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 2017-18	Present status

ii. Civil works

Description of works.	Name of trade/workshop /classroom	Amount	Area of building to be constructed to 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

(16) Group Insurance Scheme

Name of Trades	No of Trainees	Rate per Trainees (RS.100/-)	Total Amount
List Attached	1361		
GRAND TOTAL			

(17) Production Centres

i. Civil works

Sl No.	Description work	Area in M ²	Amount	Remarks
1	Renovation of existing facility			
2	New Construction			
	Total		NIL	

ii. Procurement

Sl No	Name of item	Quantity	Amount
1	Procurement of Tools		-

	Equipments and Furniture		
			Total NIL

(18) Bio Diversity in Campus

SI 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 Estimates

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

i. Present Status

Description of Works	Amount Allotted during 2018-19	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

