

"ഭരണഭാഷ - മാതൃഭാഷ"  
വ്യാവസായിക പരിശീലനവകുപ്പ്  
(കേരളസംസ്ഥാനം)

വളരെ അത്യാവശ്യം

തൊഴിൽ ഭവൻ, തിരുവനന്തപുരം  
തീയതി: 03/08/2021

നമ്പർ:DT/2394/2021-11

പ്രേഷിതൻ

ട്രെയിനിംഗ് ഡയറക്ടർ  
സീക്രട്ടറി

1. സ്പെഷ്യൽ ഓഫീസർ, SUIT കഴക്കൂട്ടം
2. ജോയിന്റ് ഡയറക്ടർ, മേഖല കേന്ദ്രം, കണ്ണൂർ
3. ചീഫ് ഓപ്പറേറ്റീംഗ് ഓഫീസർ, M/s. KASE
4. എല്ലാ ഐ.ടി.ഐ പ്രിൻസിപ്പാൾമാരും, ബി.റ്റി.സി, എ.വി.റ്റി.എസ്
5. എല്ലാ ആർ.ഐ.സി ട്രെയിനിംഗ് ഓഫീസർമാർക്കും

സർ,

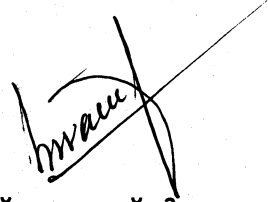
വിഷയം:-

വ്യാവസായിക പരിശീലന വകുപ്പ്-ട്രെയിനിംഗ്  
ഡയറക്ടറേറ്റ്-പ്ലാനിംഗ്-പ്ലാൻ ബജറ്റ് 2022-23- ശുപാർശ  
സമർപ്പിക്കുന്നത് -സംബന്ധിച്ച്.

2022-23 സാമ്പത്തിക വർഷത്തെ പ്ലാൻ ബജറ്റ് ശുപാർശ ധനകാര്യ വകുപ്പിൽ ഉടൻ നൽകുവാൻ നിർദ്ദേശം ലഭിച്ചിട്ടുണ്ട്. ആയതിന്റെ അടിസ്ഥാനത്തിൽ 2022-23 സാമ്പത്തിക വർഷത്തെ ശുപാർശ തയ്യാർ ആക്കുന്നതിനുള്ള പ്രോഫോർമ ഇതോടൊപ്പം ഉള്ളടക്കം ചെയ്യുന്നു.പദ്ധതി ശുപാർശ തയ്യാറാക്കി സമർപ്പിക്കുമ്പോൾ ഓരോ ശീർഷകത്തിലും ആവശ്യപ്പെടുന്ന തുകയുടെ കൃത്യത ഓഫീസ് മേലധികാരി ഉറപ്പു വരുത്തേണ്ടതാണ്. ഓരോ പദ്ധതിയ്ക്കും ശുപാർശ സമർപ്പിക്കുമ്പോൾ അതിനു ഉപോൽഭവലകമായ രേഖകൾ സഹിതം ശുപാർശ സമർപ്പിക്കേണ്ടതാണ്. ഉപകരണ സംഭരണവുമായി ബന്ധപ്പെട്ട ശീർഷകങ്ങളിൽ തുക ആവശ്യപ്പെടുമ്പോൾ സംഭരിക്കേണ്ട ഉപകരണങ്ങളുടെ ലിസ്റ്റ് തയ്യാറാക്കി വെക്കേണ്ടതും ബജറ്റ് പാസായ ശേഷം സംഭരണ വിഭാഗത്തിൽ ലിസ്റ്റ് ലഭ്യമാക്കി സംഭരണ നടപടികൾ സ്വീകരിക്കേണ്ടതാണ്. ബജറ്റിൽ ശുപാർശ സമർപ്പിക്കാത്ത പദ്ധതികൾക്ക് ഒരു കാരണവശാലും 2022-23 സാമ്പത്തിക വർഷം തുക അനുവദിക്കുന്നതല്ല. ബജറ്റ് ശുപാർശകൾ 18.08.2021 വൈകുന്നേരം 5 മണിക്ക് മുൻപായി [itdplanningexpenditure@gmail.com](mailto:itdplanningexpenditure@gmail.com) എന്ന

ഇ-മെയിൽ വിലാസത്തിൽ Excel ഫോർമാറ്റിൽ ലഭ്യമാക്കേണ്ടതാണ്.  
അതോടൊപ്പം ടി ശുപാർശകളുടെ ഹാർഡ് കോപ്പിയും നിശ്ചിത സമയത്തിനുള്ളിൽ പ്ലാനിംഗ് വിഭാഗത്തിൽ ലഭ്യമാക്കേണ്ടത് എന്ന് ബന്ധപ്പെട്ട ഡി ഡി ഒ മാർ ഉറപ്പുവരുത്തേണ്ടതാണ്.

ഉള്ളടക്കം :മേൽപ്പറഞ്ഞവ



ടെയിനിംഗ് ഡയറക്ടർക്കു വേണ്ടി

**BUDGET ESTIMATES-2022-2023**

Sl.No.	Head of Account	Expenditure during the year 2020-21 (Rs.)	Anticipated Expenditure 2021-22 (Rs)	Budget Estimate 2022-2023 (Rs)	Remarks
1	2230-03-101-87-34-Modernisation of ITI's				
2	2230-03-101-87-17-Modernisation of ITI's (Minor works)				
3	2230-03-101-76-AVTS				
4	2230-03-101-70—Nutrition Programme				
5	2230-03-102-98-Strengthening of Apprenticeship Training Scheme (ATS)				
6	4202-02-800-95-Civil Works (Capital heads)				
7	2230-03-101-72-Up gradation of Women ITI				
8	2230-03-101-60- Group Insurance				
9	2230-03-101-58-Green Campus				
10	2230-03-101-62- Up gradation of Second grade ITI's (other than Women ITI's)				
	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.

**1. Head of Account : 2230-03-101-87-34 Modernisation of ITI's**

Name of ITI

Sl.No.	Purpose for which fund required	Budget Estimate 2022-23	Remarks
1	Procurement of items for obtaining affiliation		
2	Procurement of items for obtaining re-affiliation		
3	Procurement of items for Revamped trades for obtaining affiliation		
4	Revamping of trades ( Procurement of items		

	required for the trades to be revamped		
5	Procurement of items required for setting up of IT Labs		
6	Setting up of ITI's in to International Standards		
7	Reovation of Administrative infrastructure		
8	Renovationof Hostels		
9	Landscaping and construction of internal roads		
10	Setting up of Play grounds		
11	Renovation of water supply lines		
12	Placement Cell		
13	Women Amenity Centre		
14	Construction and Renovation of Trainees Toilets		
15	Drawing Hall		
16	Seminar Hall		
	Total		

**Setting up of ITI's in to International Standards**

Description of Works and other items	Amount Allotted so far	Present Status	Area of building to be constructed in m2

**(For Chackai and Kozhikode only)**

Present Status

**Budget Estimate for  
2022-23**

**i Civil Works**

Description of works	Name of Trade/ workshop/ classroom	Amount	Area of building to be constructed in m2
New Civil Works			
Renovatin 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 2022-23	Remarks
a	Internal Roads		
b	Facilities for sports and games		
c	Setting up front office		
	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

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

**Renovation of Administrative Infrastructure (SL.No.7 in proforma ii)**

## Renovation of Office rooms

Description of works	Amount	Area of building to be modified (in m2)
Renovation of Principal room		
Renovation of Vice Principal room		
Renovation of Senior Superintendent/Junior superintendent's room		
Renovation of Office room (Aluminium 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.**

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 Santioned	Available number of computers
1	Principal			
2	Vice Principal			
3	Senior Superintendent			
4	Junior Superintendent			
5	Senior Clerks			
6	Clerks			
Total				

**Procurement of furniture (Office)**

Sl.No.	Name of furniture	Quantity	Amount

**Procurement of furniture ( Front office & visitors room)**

Sl.No.	Name of furniture	Quantity	Amount

**Grand Total****Renovation of Hostel (Sl.No.8 in the proforma ii)**

Hostel seating capacity : 30 Nos.

Description of Works	Details of Work/procurement	Amount	Area of building (in m2)
Civil works of existing Hostel Building			
Electrification of existing Hostel building			
Procurement of furniture (including Coat,side table shelf &chair) and ceiling fan			

Total

**Construction of internal Roads and Landscaping (Sl.No.9 in proforma ii)**

Description of works	Length/Area	Amount
Internal Road		
Landscaping		

**Setting up of Playground (Sl.No.10 in proforma ii)**

Description of Works	Area	Amount

**Restructuring of water line (Sl.No.11 in proforma ii)**

Description of works	Length	Amount
Renovation of water line		

**Placement Cell(Sl.No.12 in proforma ii)****i. Civil works**

Sl.No.	Description of works	Area in m2	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 of new furniture		
	Total		

**iii. Equipment**

Sl.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**

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

**Details of Placement**

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

**Women Amenity Centre (Sl.No.13 in proforma ii)****Civil Works**

Sl.No.	Description of Work	Area in M2	Amount
1	Renovation of existing building		
2	New Construction		

**Equipments**

Sl.No.	Name of Item	Quantity	Amount
1	Furniture (Cot,Chairetc)		
2	Incinerator		
3	Water Purifier		
4	Any other Items		
LIST ATTACHED		Total	

**Construction and Renovation of Toilet (Sl.No.14 in proforma ii)**

Sl.No.	Description of work	Area in M2	Amount
1	Boys		
2	Girls		

**Drawing Hall (Renovation of Existing Building)(Sl.No.15 in proforma ii)****Civil works**

Sl.No.	Description of work	Area in M2	Amount

**Seminar Hall (Renovation of Existing Building) (Sl.No.16 in Proforma ii)****Civil works**

Sl.No.	Description of work	Area in M2	Amount

**2. Head of Account 2230-03-101-87-17****Modernisation of ITI's : Minor works****(Administrative Block, Class Rooms, Workshops, Hostels, Staff Quarters)****Name of ITI**

Sl.No.	Purpose for which fund required	Budget Estimate 2022-23	Remarks
a	Electrician & 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 GO)	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 (M2)

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

Sl.No	Description of work	Area in M2	Amount

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

Sl.No	Description of works	Name of trade /workshop/classroom	Amount	Area of building to be constructed in M2

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

Sl.No.	Description of works	Name of trade/ workshop/class room	Amount	As Details,presentstatus,Reason for cost escalation

**3. Head of Account : 2230-03-101-76-AVTS**I Civil Works

Sl.No	Description of work	Area in M2	Amount	Remarks

Ii Procurement of equipment & Furniture

Sl.No	Name of equipment and furniture	Quantity	Amount	Remarks

**4. Head of Account : 2230-03-101-70-  
Nutrition Programme for ITI Trainees**

## • 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 ITI's)

Name of Trades	No.of Trainees	Rate per Trainees	Total Amount
Grand Total			

Proposed Menu

**5. 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		

NIL

**6. 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 M2	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

**7. Head of Account 2230-03-101-72 Upgradation of Women ITI's**

i. Present Status

Description of works	Amount allotted during 2019-20 , 2020-21&2021-22	Present Status

ii. Civil Works

Description of works	Name of Trade/Workshop/classroom	Amount	Area of building to be constructed to M2
New civil works			
Renovation of existing civil works			
Renovation /new construction of trainees Hostels			
Construction of staff Quarters			

**8. Head of Account : 2230-03-101-60 Group Insurance Scheme**

Name of Trades	No.of Trainees	Rate per Trainees (Rs.100/-)	Total Amount

**9. Head of Account 2230-03-101-58**

**Green Campus**

Sl.No.	Name of item	Quantity	Amount
1	Rain water harvest		
2	Waste/Bio gas Plants		
3	Organic farming		
4	Etc		
		Total	

Give Details and Estimate

**10. Upgradation of Second Trade ITI's 2230-03-101-62 (ITI, ARYANAD, KALPETTA, KUZHALMANNAM, DHESAMANGALAM, QUILANDY, CHATHANNUR, BTC, KOLLAM, NILAMBOOR, ATTAPPADI, PERAMBRA ONLY**

i) Civil works

Description of works	Name of Trade/Workshop/classroom	Amount	Area of building to be constructed in M2
New civil Works			
Renovation of existing civil works			
Renovation/New Construction of trainees hostels			
Construction of staff quarter			

ii) Procurement of equipment and furniture

Sl.No.	Name of Equipment and furniture	Quantity	Amount

**SUIT, KAZHAKUTTOM & KASE**

**ONLY**

**BUDGET ESTIMATES**  
**-2022-2023**

Sl.No.	Head of Account	Expenditure during the year 2020-21 (Rs)	Anticipated Expenditure 2021-22 (Rs)	Budget Estimate 2022-2023 (Rs)	Remarks
1	2230-03-001-98- Development of Staff Training Infrastructure				<b>Suit only</b>
2	4250-00-800-98 Staff				<b>Suit only</b>

	Training Infrastructure of ITD (Civil Works)				
3	4250-00-190-95-KASE				<b>M/s.KASE E only</b>
4	2230-03-001-96- KASE				<b>M/s.KASE only</b>

- In the case of SUIIT-Kerala & KASE the write up of 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.

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

Sl.No.	Description of work	Area in M2	Amount	Remarks