

ഭരണഭാഷ മാതൃഭാഷ
വ്യാവസായിക പരിശീലന വകുപ്പ്
(കേരള സംസ്ഥാനം)

വളരെ അത്യാവശ്യം -പ്ലാൻ ബജറ്റ് -2023-24

തൊഴിൽ ഭവൻ
തിരുവനന്തപുരം.33
തീയതി :04-08-2022

നം.DT/3656/2022-II

സർക്കാർ

വിഷയം: വ്യാവസായിക പരിശീലന വകുപ്പ് ട്രെയിനിംഗ് ഡയറക്ടറേറ്റ്-പ്ലാനിംഗ് -2023-24 സാമ്പത്തിക വർഷത്തെ പ്ലാൻ ബജറ്റ് ശുപാർശകൾ -സമർപ്പിക്കുന്നത് - സംബന്ധിച്ച്

2023-24 സാമ്പത്തിക വർഷത്തെ പ്ലാൻ ബജറ്റ് ശുപാർശ ഉടൻ സർക്കാരിൽ സമർപ്പിക്കേണ്ടതുണ്ട്. 2023-24 സാമ്പത്തിക വർഷത്തെ ശുപാർശ തയ്യാറാക്കുന്നതിനുള്ള പ്രോഫോർമ ഇതോടൊപ്പം ഉള്ളടക്കം ചെയ്യുന്നു. പദ്ധതി ശുപാർശ തയ്യാറാക്കി സമർപ്പിക്കുമ്പോൾ ഓരോ ശീർഷകത്തിലും ആവശ്യപ്പെടുന്ന തുകയുടെ കൃത്യത ഓഫീസ് മേലധികാരി ഉറപ്പു വരുത്തേണ്ടതാണ്. ഉപകരണ സംഭരണവുമായി ബന്ധപ്പെട്ട ശീർഷകങ്ങളിൽ തുക ആവശ്യപ്പെടുമ്പോൾ സംഭരിക്കേണ്ട ഉപകരണങ്ങളുടെ ലിസ്റ്റ് തയ്യാറാക്കി വയ്ക്കേണ്ടതും ബജറ്റ് പാസായ ശേഷം സംഭരണ വിഭാഗത്തിൽ ലിസ്റ്റ് ലഭ്യമാക്കി സംഭരണ നടപടികൾ സ്വീകരിക്കേണ്ടതാണ്. ബജറ്റിൽ ശുപാർശ സമർപ്പിക്കാത്ത പദ്ധതികൾക്ക് ഒരു കാരണവശാലും 2023-24 സാമ്പത്തിക വർഷം തുക അനുവദിക്കുന്നതല്ല. ബജറ്റ് ശുപാർശകൾ 20.08.2022 വൈകുന്നേരം 5 മണിക്ക് മുൻപായി itdplanningexpenditure@gmail.com എന്ന ഇ-മെയിൽ വിലാസത്തിൽ Excel ഫോർമാറ്റിൽ ലഭ്യമാക്കേണ്ടതാണ്.

ഉള്ളടക്കം:മേൽപ്പറഞ്ഞവ


ട്രെയിനിംഗ് ഡയറക്ടർക്ക് വേണ്ടി .

സ്വീകർത്താവ്:

1. സ്പെഷ്യൽ ഓഫീസർ, SUIT കഴക്കൂട്ടം
2. ജോയിന്റ് ഡയറക്ടർ, മേഖലാ 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

പകർപ്പ്:- JACT (വകുപ്പ് വെബ്സൈറ്റിൽ പബ്ലിഷ് ചെയ്യുന്നതിനു)

INDUSTRIAL TRAINING DEPARTMENT
BUDGET ESTIMATES -2023-2024

NAME OF ITI :

Sl.No	Head of Account	Expenditure during the year 2021-2022 (Rs.)	Anticipated Expenditure 2022-23 (Rs.)	Budget Estimate 2023-24 (Rs.)	Remarks
1	2230-03-101-87-34-OC Modernization of ITIs				
2	2230-03-101-87-17 Modernization of ITIs (Minor Works)				
3	2230-03-101-76-AVTS				
4	2230-03-102-98- Strengthening of Apprenticeship Training Scheme (ATS)				
5	4202-02-800-95 Civil works (Capital heads)				
6	2230-03-101-72- Upgradation of Women ITI				
7	2230-03-101-55- Production Centre.				
8	2230-03-101-58- Green Campus				
9	2230-03-101-62 Upgradation of Second Grade ITI's				
Total					

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	Renovation of Administrative Infrastructure		
8	Renovation of 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		
17	ISO		
18	Others		

Setting up of ITI's in to International Standards

(For Chackai and Kozhikode only)

Description of Works and other items	Amount Allotted so far	Present Status	Area of building to be constructed in m ²

Present Status

Budget Estimate for 2023-24

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			

i. Electrical Works

Sl.No	Description of work	Name of Trade	Amount	Remarks
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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	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 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			

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

Description of Works	Length/Area	Amount
Internal Road		
Landscaping		

Setting up of Play ground (Sl.No.10 in proforma ii)

Description of Works	Area	Amount

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ii. **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		
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

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 m ²)
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		

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

Description of Works	Length	Amount
Renovation of waterline		

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

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

ii. Furniture

Sl.No	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		
Total			

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 Works	Area in m ²	Amount
1	Renovation of existing building		
2	New Construction		

Equipments

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

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

Sl.No		Description of Works	Area in m ²	Amount
1	Boys			
2	Girls			

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

Sl.No	Description of Works	Area in m ²	Amount

Seminar Hall (Renovation of existing building)(Sl.No.16 in proforma ii)**Civil Works**

Sl.No	Description of Works	Area in m ²	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:-

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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.	Maintenance/repair of existing work		
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

b. **Renovation of existing buildings/workshop**

Sl. No	Description of works	Name of Trade workshop/ class room	Amount	Area of building to be modified (m ²)

c. **Civil works required for setting up of IT Labs**

Sl. No	Description of work	Area in m ²	Amount	Whether estimate received or not

d. **Civil works/Construction**

Sl. No	Description of works (Class room, Workshop, Staff quarters, Amenity Centres, hostels)	Amount	Area of building to be constructed in (m ²)	Name of Accredited agency

e. **Additional fund required for old civil works**

Sl. No	Description of works (Class room, Workshop, Staff quarters, Amenity Centres, hostels)	Sanctioned amount (order No & date)	Additional Amount required	Name of Agency	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

i. **Procurement of equipment & Furniture**

Sl. No	Name of equipment and furniture	Quantity	Amount	Remarks

4. **Strengthening of Apprenticeship Training Scheme (ATS)****Name of office**i. **Civil Works:(New Works , Maintenance and Repairing)**

Sl. No	Specify works	Name of Item	Amount	Whether estimate received nor not	Remarks
a.					
b.					
c.					
d.					
e.					
f.					
g.					
	Total				

i. **Equipment**

Sl. No	Name of Item	Quantity	Amount
1	Computer		
2	UPS		

3	Printer		
4	Photocopier		
5	Water Purifier		
6	Furniture		
7	Networking		
8	Others		

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5. **Head of Account : 4202-02-800-95 Civil works (Capital Head)**

i. **New Civil Works (New building includes Administrative Block & Class room) Quarters, Staff room Hostel to Boys and Girls, Canteen, Amenity Centre etc.**

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	Order No. & date	Amount sanctioned	Present position of the work	Additional Amount required for completing the work	Reason for non completion

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

i. **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			

7 Production Centre-

Sl No	Name of Product	Amount	Description
1			
2			

8. 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		

9. Upgradation of Second Grade ITI's 2230-03-101-62 (Only Sufficient land and building)

i. 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			

i Procurement of equipment & Furniture

Sl. No	Name of equipment and furniture	Quantity	Amount

(SUIT, Kazhakuttom & KASE only)

Budget Estimates-2023-2024

Sl.No	Head of Account	Expenditure during the year 2021 -2022 (Rs.)	Anticipated Expenditure 2022-23 (Rs.)	Budget Estimate 2023-24 (Rs.)	Remarks
1	2230-03-001-98 Development Staff Training Infrastructure				SUIT only
2	4250-00-800-98-Staff Training Infrastructure for ITD (Civil Works)				SUIT only
3	4250-00-190-95-KASE				M/s. KASE only
4	2230-03-001-96-KASE				M/s. KASE only

In case of SUIIT- Kerala and KASE the write up 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 proposal.

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

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

For Director of Training