



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	9050.78	3033.31	12084.09
Total	9050.78	3033.31	12084.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	5001.99	12078.82	12078.82	12084.09
Total Revenue Expenditure	4876.20	9349.41	9349.41	9050.78
2071 Pensions and Other Retirement Benefits	--	--	--	851.22
01 Civil	--	--	--	851.22
117 Government Contribution for Defined Contribution Scheme	--	--	--	851.22
01 Defined Contribution Pension Scheme	--	--	--	851.22
01 Salaries	--	--	--	851.22
2230 Labour and Employment	4876.20	9349.41	9349.41	8199.56
03 Training	4876.20	9349.41	9349.41	8199.56
101 Industrial Training Institutes	4848.50	8705.31	8705.31	7876.51
01 Industrial Training Institute	144.15	251.60	251.60	207.01
01 Salaries	128.94	201.00	201.00	140.00
11 Domestic travel expenses	0.23	1.50	1.50	1.50
13 Office expenses	1.45	5.00	5.00	10.00
21 Supplies and Materials	3.67	25.00	25.00	30.00
26 Advertising and Publicity	3.74	5.00	5.00	5.50
27 Minor Works	--	0.10	0.10	0.01
34 Scholarships/Stipend	3.34	12.00	12.00	15.00
50 Other charges	2.78	2.00	2.00	5.00
02 Industrial Training Centres and Expansion	1339.81	2099.27	2099.27	2405.02
01 Salaries	378.96	575.00	575.00	420.00
02 Wages	49.89	87.50	87.50	1.00
03 Overtime Allowance	--	0.01	0.01	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.33	2.00	2.00	6.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	122.81	90.00	90.00	125.00
14 Rents, Rates, Taxes	--	0.05	0.05	0.01
21 Supplies and Materials	268.44	732.40	732.40	1000.00
24 POL	6.11	14.91	14.91	13.00
26 Advertising and Publicity	9.88	10.00	10.00	20.00
28 Professional Services	74.42	150.00	150.00	198.00
30 Other contractual Services	296.85	315.00	315.00	335.00
31 Grant-in-aid	--	5.00	5.00	5.00
34 Scholarships/Stipend	25.84	55.40	55.40	40.00
50 Other charges	105.28	60.00	60.00	240.00
03 Common Service Facility Centre	27.07	40.43	40.43	28.18
01 Salaries	27.07	40.25	40.25	28.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
04 Industrial Training Institute Centre	2303.27	3050.11	3050.11	2486.12
01 Salaries	2272.88	3000.00	3000.00	2400.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	3.18	2.00	2.00	8.00
13 Office expenses	4.94	5.00	5.00	10.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
21 Supplies and Materials	4.93	20.00	20.00	30.00
24 POL	3.28	5.00	5.00	6.00
26 Advertising and Publicity	1.27	1.00	1.00	5.00
27 Minor Works	1.05	1.50	1.50	5.00
28 Professional Services	--	0.50	0.50	0.01
34 Scholarships/Stipend	5.27	10.00	10.00	15.00
50 Other charges	6.47	5.00	5.00	7.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
05 Skill Development Project of World Bank	357.29	429.10	429.10	377.52
01 Salaries	342.18	388.00	388.00	352.00
11 Domestic travel expenses	1.14	1.00	1.00	3.00
13 Office expenses	1.49	2.00	2.00	2.00
21 Supplies and Materials	0.93	10.00	10.00	5.00
24 POL	0.82	1.00	1.00	1.00
26 Advertising and Publicity	2.48	2.50	2.50	2.50
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	8.11	20.00	20.00	10.00
34 Scholarships/Stipend	--	1.60	1.60	0.01
50 Other charges	0.14	1.00	1.00	0.01
06 Production oriented training Scheme	--	0.05	0.05	--
50 Other charges	--	0.05	0.05	--
07 State Implementation Cell	--	0.30	0.30	0.06
01 Salaries	--	0.05	0.05	0.01
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	--	0.05	0.05	0.01
21 Supplies and Materials	--	0.05	0.05	0.01
26 Advertising and Publicity	--	0.05	0.05	0.01
30 Other contractual Services	--	0.05	0.05	0.01
08 Centre of Excellence	34.76	52.27	52.27	48.60
01 Salaries	34.76	51.97	51.97	48.00
11 Domestic travel expenses	--	0.05	0.05	0.10
13 Office expenses	--	0.05	0.05	0.10
21 Supplies and Materials	--	0.05	0.05	0.10
28 Professional Services	--	0.05	0.05	0.10
30 Other contractual Services	--	0.05	0.05	0.10
34 Scholarships/Stipend	--	0.05	0.05	0.10
09 Skill Development Initiative (A)	--	7.97	7.97	7.98
31 Grant-in-aid	--	--	--	7.97
50 Other charges	--	7.97	7.97	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
10 Additional Unit to Trade Courses	--	0.40	0.40	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	--	0.10	0.10	--
11 Upgradation of Govt. ITI into Model ITI (A)	--	175.00	175.00	125.00
31 Grant-in-aid	--	175.00	175.00	125.00
12 Women and Youth Employment through skill Development	--	0.05	0.05	0.01
31 Grant-in-aid	--	0.05	0.05	0.01
13 Pradhan mantri Kaushal Vikas Yojana (A)	642.15	1200.00	1200.00	1605.00
31 Grant-in-aid	642.15	1200.00	1200.00	1605.00
14 Sankalp Project	--	20.00	20.00	170.00
31 Grant-in-aid	--	20.00	20.00	170.00
15 Starting up of two mega skill centre	--	715.76	715.76	0.01
28 Professional Services	--	715.76	715.76	0.01
16 Skills strengthening for Industrial value Enhancement (STRIVE)	--	153.00	153.00	150.00
31 Grant-in-aid	--	153.00	153.00	150.00
17 World Skill Competition	--	60.00	60.00	75.00
13 Office expenses	--	25.00	25.00	20.00
21 Supplies and Materials	--	10.00	10.00	20.00
26 Advertising and Publicity	--	5.00	5.00	15.00
28 Professional Services	--	20.00	20.00	20.00
18 Skilling (Women Empowerment)	--	117.00	117.00	56.00
13 Office expenses	--	30.00	30.00	10.00
21 Supplies and Materials	--	25.00	25.00	5.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	--	20.00	20.00	20.00
34 Scholarships/Stipend	--	40.00	40.00	20.00
19 Community Skilling	--	137.00	137.00	42.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	5.00	5.00	5.00
28 Professional Services	--	25.00	25.00	10.00
30 Other contractual Services	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	100.00	100.00	20.00
20 Convergence Model	--	5.50	5.50	5.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	3.00	3.00	3.00
21 Entrepreneurship Policy	--	175.50	175.50	30.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	25.00	25.00	10.00
21 Supplies and Materials	--	50.00	50.00	10.00
28 Professional Services	--	100.00	100.00	10.00
22 Skill Policy	--	10.00	10.00	10.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	4.00	4.00	4.00
28 Professional Services	--	4.00	4.00	4.00
23 International Skill Centre	--	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
28 Professional Services	--	1.00	1.00	1.00
24 State Apprenticeship Monitoring Cell (SAMC)	--	--	--	32.00
31 Grant-in-aid	--	--	--	32.00
25 Financial Assistance Scheme	--	--	--	10.00
34 Scholarships/Stipend	--	--	--	10.00
102 Apprenticeship Training	24.40	494.45	494.45	191.90
01 Apprenticeship Scheme	7.15	25.71	25.71	21.71
01 Salaries	7.15	20.00	20.00	16.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.20	5.20	5.20

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
02 Apprenticeship Scheme under Apprenticeship Act	17.25	26.70	26.70	85.89
01 Salaries	--	1.00	1.00	0.80
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
34 Scholarships/Stipend	17.25	25.40	25.40	84.79
03 Estabtd. Instruction Cent. -Apprenticeship Act, 1961	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
04 Laptop Scheme for Student of ITIs	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Grants to Apprenticeship Training	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
06 State Apprenticeship Promotion Scheme	--	442.00	442.00	82.00
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	2.00	2.00	2.00
28 Professional Services	--	100.00	100.00	20.00
30 Other contractual Services	--	30.00	30.00	30.00
34 Scholarships/Stipend	--	300.00	300.00	20.00
07 National Apprenticeship Promotion Scheme (NAPS)	--	--	--	2.30
31 Grant-in-aid	--	--	--	2.30
789 Special Component Plan for Scheduled Castes	0.23	36.00	36.00	47.00
01 Scheduled Castes Development Scheme	--	25.20	25.20	25.20
02 Wages	--	0.10	0.10	0.10
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	3.00	3.00	3.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	--	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
02 Stipend & Tool kit to SC trainees	0.23	10.80	10.80	10.80
21 Supplies and Materials	0.23	1.80	1.80	1.80
34 Scholarships/Stipend	--	9.00	9.00	9.00
03 Financial Assistance Scheme	--	--	--	9.00
34 Scholarships/Stipend	--	--	--	9.00
04 Trainee Tool Kit Scheme	--	--	--	2.00
21 Supplies and Materials	--	--	--	2.00
796 Tribal Area Sub-Plan	4.98	113.65	113.65	84.15
01 Scheduled Tribe Development Scheme	2.99	47.15	47.15	47.15
02 Wages	--	0.05	0.05	0.05
13 Office expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	20.00	20.00	20.00
24 POL	2.79	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	0.20	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
02 stipend & Tool kit to SC trainees	1.99	66.50	66.50	4.00
21 Supplies and Materials	1.99	12.50	12.50	2.00
34 Scholarships/Stipend	--	54.00	54.00	2.00
03 Financial Assistance Scheme	--	--	--	20.00
34 Scholarships/Stipend	--	--	--	20.00
04 Trainee Tool Kit Scheme	--	--	--	13.00
21 Supplies and Materials	--	--	--	13.00
911 Deduct - Recoveries of Overpayment	-1.91	--	--	--

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-1.91	--	--	--
01 Salaries	-1.91	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	125.79	2729.41	2729.41	3033.31
4202 Capital Outlay on Education, Sports, Art and Culture	125.79	2729.41	2729.41	3033.31
02 Technical Education	125.79	2729.41	2729.41	3033.31
105 Engineering Technical Colleges & Inst.	109.50	2369.31	2369.31	2878.30
01 Contribution to GSIDC-Buildings (ITI)	86.84	1400.10	1400.10	1400.10
53 Major Works	86.84	1400.00	1400.00	1400.00
60 Other capital expenditure	--	0.10	0.10	0.10
02 Establishment charges transferred from "2059 - Public Works"	--	0.10	0.10	0.08
01 Salaries	--	0.10	0.10	0.08
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.10	0.10	0.10
52 Machinery and equipment	--	0.10	0.10	0.10
04 Centre of Excellence (A)	--	2.00	2.00	2.00
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
05 Machinery and Equipment	22.66	950.00	950.00	1101.00
51 Motor vehicles	--	50.00	50.00	1.00
52 Machinery and equipment	22.66	900.00	900.00	1100.00
06 Skilled Development Project of World Bank under CoE (A)	--	15.00	15.00	0.02
52 Machinery and equipment	--	10.00	10.00	0.01
53 Major Works	--	5.00	5.00	0.01
07 Construction of State of the Art Centre of Excellence at Valpoi	--	0.01	0.01	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	--
53 Major Works	--	0.01	0.01	--
08 Upgradation of Govt. ITI into Modern ITI (A)	--	2.00	2.00	375.00
52 Machinery and equipment	--	1.00	1.00	250.00
53 Major Works	--	1.00	1.00	125.00
789 Special Component Plan for Scheduled Castes	15.52	60.00	60.00	55.00
01 Scheduled Caste Development Scheme	15.52	60.00	60.00	55.00
52 Machinery and equipment	--	10.00	10.00	5.00
53 Major Works	15.52	50.00	50.00	50.00
796 Tribal Area Sub-Plan	0.77	300.10	300.10	100.01
01 Scheduled Tribe Development Scheme	0.77	300.10	300.10	100.01
51 Motor vehicles	--	0.10	0.10	0.01
52 Machinery and equipment	0.72	200.00	200.00	50.00
53 Major Works	0.05	100.00	100.00	50.00