



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

| | Revenue | Capital | Total |
|----------------|---------|---------|----------|
| Charged | -- | -- | -- |
| Voted | 9752.71 | 5072.00 | 14824.71 |
| Total | 9752.71 | 5072.00 | 14824.71 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------------------------------------------------|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202] | 5092.71 | 11403.24 | 12203.24 | 14824.71 |
| Total Revenue Expenditure | 4940.63 | 9205.24 | 9405.24 | 9752.71 |
| 2071 Pensions and Other Retirement Benefits | 179.90 | 425.22 | 425.22 | 550.00 |
| 01 Civil | 179.90 | 425.22 | 425.22 | 550.00 |
| 117 Government Contribution for Defined Contribution Scheme | 179.90 | 425.22 | 425.22 | 550.00 |
| 01 Defined Contribution Pension Scheme | 179.90 | 425.22 | 425.22 | 550.00 |
| 01 Salaries | 179.90 | 425.22 | 425.22 | 550.00 |
| 2230 Labour and Employment | 4760.73 | 8780.02 | 8980.02 | 9202.71 |
| 01 Labour | -- | -- | -- | -- |
| 911 Deduct - Recoveries of Overpayment | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 03 Training | 4760.73 | 8780.02 | 8980.02 | 9202.71 |
| 101 Industrial Training Institutes | 4676.68 | 8542.11 | 8742.11 | 7950.04 |
| 01 Industrial Training Institute | 141.24 | 271.71 | 371.71 | 398.45 |
| 01 Salaries | 135.34 | 170.00 | 170.00 | 150.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 2.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 150.00 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 0.95 |
| 13 Office expenses | 5.87 | 10.00 | 10.00 | 0.50 |
| 17 Refreshment Charges | -- | -- | -- | 1.00 |
| 19 Stationery Expenses | -- | -- | -- | 4.00 |

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 |
|-----------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 21 Supplies and Materials | -- | 70.21 | 170.21 | 60.00 |
| 26 Advertising and Publicity | -- | 2.50 | 2.50 | 2.50 |
| 27 Minor Works | -- | -- | -- | -- |
| 29 Telephone / Mobile Charges | -- | -- | -- | 0.50 |
| 34 Scholarships/Stipend | -- | 15.00 | 15.00 | 15.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 1.00 |
| 39 Electricity Charges | -- | -- | -- | 5.00 |
| 40 Water Charges | -- | -- | -- | 1.00 |
| 50 Other charges | 0.03 | 3.00 | 3.00 | 5.00 |
| 02 Industrial Training Centres and Expansion | 1448.29 | 2251.01 | 2251.01 | 2066.51 |
| 01 Salaries | 375.20 | 435.00 | 435.00 | 375.00 |
| 02 Wages | -- | 1.00 | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | 0.01 | 0.01 | 0.01 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 8.00 |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 172.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 10.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 150.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 10.00 |
| 11 Domestic travel expenses | 0.19 | 3.00 | 3.00 | 19.50 |
| 12 Foreign travel expenses | -- | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 117.31 | 100.00 | 100.00 | 7.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- |
| 17 Refreshment Charges | -- | -- | -- | 8.00 |
| 18 Entertainment / Gift Expenses | -- | -- | -- | 0.50 |
| 19 Stationery Expenses | -- | -- | -- | 10.00 |
| 21 Supplies and Materials | 331.42 | 750.00 | 750.00 | 50.00 |
| 24 POL | 4.59 | 13.00 | 13.00 | 13.00 |
| 26 Advertising and Publicity | 3.30 | 10.00 | 10.00 | 10.00 |
| 28 Professional Services | 111.83 | 198.00 | 198.00 | 317.00 |

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 |
|-------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 4.00 |
| 30 Other contractual Services | 296.54 | 335.00 | 335.00 | 360.00 |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 34 Scholarships/Stipend | 1.90 | 40.00 | 40.00 | 40.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 25.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 300.00 |
| 38 Furniture Expenses | -- | -- | -- | 10.00 |
| 39 Electricity Charges | -- | -- | -- | 10.50 |
| 40 Water Charges | -- | -- | -- | 5.00 |
| 50 Other charges | 206.01 | 365.00 | 365.00 | 150.00 |
| 03 Common Service Facility Centre | 20.25 | 82.16 | 182.16 | 180.10 |
| 01 Salaries | 20.25 | 32.00 | 32.00 | 30.00 |
| 02 Wages | -- | -- | -- | -- |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 130.00 |
| 11 Domestic travel expenses | -- | 0.15 | 0.15 | 0.10 |
| 13 Office expenses | -- | 0.01 | 0.01 | -- |
| 21 Supplies and Materials | -- | 50.00 | 150.00 | 20.00 |
| 04 Industrial Training Institute Centre | 1990.01 | 2671.01 | 2671.01 | 2476.00 |
| 01 Salaries | 1979.41 | 2600.00 | 2600.00 | 2200.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 225.00 |
| 11 Domestic travel expenses | 1.63 | 4.00 | 4.00 | 4.00 |
| 13 Office expenses | 8.46 | 6.00 | 6.00 | 6.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | 30.00 | 30.00 | 10.00 |
| 24 POL | 0.26 | 6.00 | 6.00 | 6.00 |
| 26 Advertising and Publicity | -- | 2.00 | 2.00 | 2.00 |
| 27 Minor Works | 0.25 | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | -- | 0.01 | 0.01 | -- |
| 34 Scholarships/Stipend | -- | 15.00 | 15.00 | 15.00 |
| 50 Other charges | -- | 5.00 | 5.00 | 5.00 |

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 |
|-------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 05 Skill Development Project of World Bank | 302.20 | 425.00 | 425.00 | 470.00 |
| 01 Salaries | 299.92 | 355.00 | 355.00 | 305.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 125.00 |
| 11 Domestic travel expenses | 0.21 | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 1.22 | 2.00 | 2.00 | 2.00 |
| 21 Supplies and Materials | 0.85 | 50.00 | 50.00 | 20.00 |
| 24 POL | -- | 1.00 | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | 2.00 | 2.00 | 2.00 |
| 28 Professional Services | -- | 2.00 | 2.00 | 2.00 |
| 30 Other contractual Services | -- | 10.00 | 10.00 | 10.00 |
| 34 Scholarships/Stipend | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- |
| 06 Production oriented training Scheme | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 07 State Implementation Cell | -- | 0.06 | 0.06 | -- |
| 01 Salaries | -- | 0.01 | 0.01 | -- |
| 11 Domestic travel expenses | -- | 0.01 | 0.01 | -- |
| 13 Office expenses | -- | 0.01 | 0.01 | -- |
| 21 Supplies and Materials | -- | 0.01 | 0.01 | -- |
| 26 Advertising and Publicity | -- | 0.01 | 0.01 | -- |
| 30 Other contractual Services | -- | 0.01 | 0.01 | -- |
| 08 Centre of Excellence | 42.14 | 60.60 | 60.60 | 70.20 |
| 01 Salaries | 42.14 | 60.00 | 60.00 | 70.00 |
| 11 Domestic travel expenses | -- | 0.10 | 0.10 | 0.10 |
| 13 Office expenses | -- | 0.10 | 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 | -- |
| 34 Scholarships/Stipend | -- | 0.10 | 0.10 | -- |
| 09 Skill Development Initiative (A) | -- | 7.97 | 7.97 | -- |

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 |
|------------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 31 Grant-in-aid | -- | 7.97 | 7.97 | -- |
| 50 Other charges | -- | -- | -- | -- |
| 10 Additional Unit to Trade Courses | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 30 Other contractual Services | -- | -- | -- | -- |
| 11 Upgradation of Govt. ITI into Model ITI (A) | -- | 178.57 | 178.57 | 150.00 |
| 31 Grant-in-aid | -- | 178.57 | 178.57 | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | 150.00 |
| 12 Women and Youth Employment through skill Development | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 13 Pradhan mantri Kaushal Vikas Yojana (A) | 214.06 | 1605.00 | 1605.00 | 300.00 |
| 31 Grant-in-aid | 214.06 | 1605.00 | 1605.00 | 300.00 |
| 14 Sankalp Project | 170.00 | 264.01 | 264.01 | 105.00 |
| 01 Salaries | -- | 0.01 | 0.01 | -- |
| 31 Grant-in-aid | 170.00 | 264.00 | 264.00 | 105.00 |
| 15 Starting up of two mega skill centre | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 16 Skills strengthening for Industrial value Enhancement (STRIVE) | 310.00 | 360.00 | 360.00 | 598.47 |
| 31 Grant-in-aid | 310.00 | 360.00 | 360.00 | 598.47 |
| 17 World Skill Competition | 6.49 | 90.00 | 90.00 | 100.00 |
| 13 Office expenses | 2.06 | 10.00 | 10.00 | 10.00 |
| 21 Supplies and Materials | 4.43 | 30.00 | 30.00 | 20.00 |
| 26 Advertising and Publicity | -- | 25.00 | 25.00 | 25.00 |
| 28 Professional Services | -- | 25.00 | 25.00 | 25.00 |
| 50 Other charges | -- | -- | -- | 20.00 |
| 18 Skilling (Women Empowerment) | -- | -- | -- | -- |

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 |
|-----------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 30 Other contractual Services | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -- | -- | -- |
| 19 Community Skilling | -- | 29.50 | 29.50 | 5.00 |
| 13 Office expenses | -- | 2.00 | 2.00 | 1.00 |
| 21 Supplies and Materials | -- | 1.00 | 1.00 | 1.00 |
| 28 Professional Services | -- | 1.50 | 1.50 | 1.00 |
| 30 Other contractual Services | -- | 5.00 | 5.00 | 1.00 |
| 34 Scholarships/Stipend | -- | 20.00 | 20.00 | 1.00 |
| 20 Convergence Model | -- | 6.00 | 6.00 | 6.00 |
| 13 Office expenses | -- | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | -- | 2.00 | 2.00 | 2.00 |
| 21 Entrepreneurship Policy | -- | 20.50 | 20.50 | 23.00 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 1.00 |
| 13 Office expenses | -- | 7.00 | 7.00 | 20.00 |
| 21 Supplies and Materials | -- | 7.00 | 7.00 | 1.00 |
| 28 Professional Services | -- | 6.00 | 6.00 | 1.00 |
| 22 Skill Policy | -- | 5.00 | 5.00 | 3.00 |
| 13 Office expenses | -- | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 2.00 | 2.00 | 1.00 |
| 28 Professional Services | -- | 2.00 | 2.00 | 1.00 |
| 23 International Skill Centre | -- | 5.00 | 5.00 | 0.30 |
| 13 Office expenses | -- | 2.00 | 2.00 | 0.10 |
| 21 Supplies and Materials | -- | 2.00 | 2.00 | 0.10 |
| 28 Professional Services | -- | 1.00 | 1.00 | 0.10 |
| 24 State Apprenticeship Monitoring Cell (SAMC) | 32.00 | 32.00 | 32.00 | 128.00 |
| 31 Grant-in-aid | 32.00 | 32.00 | 32.00 | 128.00 |
| 25 Financial Assistance Scheme | -- | 1.00 | 1.00 | 25.00 |

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 |
|-----------------------------------------------------------------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 34 Scholarships/Stipend | -- | 1.00 | 1.00 | 25.00 |
| 26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share) | -- | 176.01 | 176.01 | 70.01 |
| 01 Salaries | -- | 0.01 | 0.01 | 0.01 |
| 32 Contributions | -- | 176.00 | 176.00 | 70.00 |
| 27 Kaushalya Path Scheme | -- | -- | -- | 175.00 |
| 13 Office expenses | -- | -- | -- | 10.00 |
| 21 Supplies and Materials | -- | -- | -- | 65.00 |
| 28 Professional Services | -- | -- | -- | 75.00 |
| 30 Other contractual Services | -- | -- | -- | 5.00 |
| 50 Other charges | -- | -- | -- | 20.00 |
| 28 Appointment of Counselors | -- | -- | -- | 25.00 |
| 21 Supplies and Materials | -- | -- | -- | 0.50 |
| 28 Professional Services | -- | -- | -- | 0.40 |
| 30 Other contractual Services | -- | -- | -- | 24.00 |
| 50 Other charges | -- | -- | -- | 0.10 |
| 29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut | -- | -- | -- | 75.00 |
| 31 Grant-in-aid | -- | -- | -- | 75.00 |
| 30 Apprenticeship Policy through GEDC | -- | -- | -- | 500.00 |
| 32 Contributions | -- | -- | -- | 500.00 |
| 102 Apprenticeship Training | 55.83 | 118.86 | 118.86 | 135.70 |
| 01 Apprenticeship Scheme | 12.46 | 25.70 | 25.70 | 40.70 |
| 01 Salaries | 12.46 | 20.00 | 20.00 | 20.00 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 0.50 |
| 13 Office expenses | -- | 5.20 | 5.20 | 5.20 |
| 50 Other charges | -- | -- | -- | 15.00 |
| 02 Apprenticeship Scheme under Apprenticeship Act | 43.37 | 85.82 | 85.82 | 87.00 |
| 01 Salaries | -- | 1.00 | 1.00 | 2.00 |
| 11 Domestic travel expenses | -- | 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 |
|-------------------------------------------------------------------|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | -- | 0.01 | 0.01 | -- |
| 28 Professional Services | -- | 0.01 | 0.01 | -- |
| 34 Scholarships/Stipend | 43.37 | 84.79 | 84.79 | 85.00 |
| 03 Estabt. Instruction Cent. -Apprenticeship Act, 1961 | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 04 Laptop Scheme for Student of ITIs | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 05 Grants to Apprenticeship Training | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 06 State Apprenticeship Promotion Scheme | -- | 5.04 | 5.04 | 5.00 |
| 13 Office expenses | -- | 0.01 | 0.01 | -- |
| 21 Supplies and Materials | -- | 0.01 | 0.01 | -- |
| 28 Professional Services | -- | 0.01 | 0.01 | -- |
| 30 Other contractual Services | -- | 5.00 | 5.00 | 5.00 |
| 34 Scholarships/Stipend | -- | 0.01 | 0.01 | -- |
| 07 National Apprenticeship Promotion Scheme (NAPS) | -- | 2.30 | 2.30 | 3.00 |
| 31 Grant-in-aid | -- | 2.30 | 2.30 | 3.00 |
| 789 Special Component Plan for Scheduled Caste | 0.45 | 46.90 | 46.90 | 301.91 |
| 01 Scheduled Castes Development Scheme | -- | 25.10 | 25.10 | 30.10 |
| 02 Wages | -- | -- | -- | -- |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 1.00 |
| 13 Office expenses | -- | 10.00 | 10.00 | 1.00 |
| 19 Stationery Expenses | -- | -- | -- | 1.00 |
| 21 Supplies and Materials | -- | 5.00 | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | -- | 0.05 | 0.05 | 0.05 |
| 30 Other contractual Services | -- | 0.05 | 0.05 | 0.05 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 34 Scholarships/Stipend | -- | 5.00 | 5.00 | 5.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 1.00 |
| 38 Furniture Expenses | -- | -- | -- | 1.00 |
| 39 Electricity Charges | -- | -- | -- | 9.00 |
| 40 Water Charges | -- | -- | -- | 1.00 |
| 50 Other charges | -- | 2.00 | 2.00 | 2.00 |
| 02 Stipend & Tool kit to SC trainees | 0.33 | 10.80 | 10.80 | 10.80 |
| 21 Supplies and Materials | 0.24 | 1.80 | 1.80 | 1.80 |
| 34 Scholarships/Stipend | 0.09 | 9.00 | 9.00 | 9.00 |
| 03 Financial Assistance Scheme | -- | 9.00 | 9.00 | 9.00 |
| 34 Scholarships/Stipend | -- | 9.00 | 9.00 | 9.00 |
| 04 Trainee Tool Kit Scheme | 0.12 | 2.00 | 2.00 | 2.00 |
| 21 Supplies and Materials | 0.12 | 2.00 | 2.00 | 2.00 |
| 05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C) | -- | -- | -- | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | 0.01 |
| 06 Expenses towards Pernem ITI | -- | -- | -- | 250.00 |
| 01 Salaries | -- | -- | -- | 250.00 |
| 796 Tribal Area Sub Plan | 29.95 | 72.15 | 72.15 | 815.06 |
| 01 Scheduled Tribe Development Scheme | 27.44 | 47.15 | 47.15 | 305.05 |
| 02 Wages | -- | 0.05 | 0.05 | 0.05 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 200.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 1.00 |
| 13 Office expenses | 4.52 | 5.00 | 5.00 | 1.00 |
| 19 Stationery Expenses | -- | -- | -- | 1.00 |
| 21 Supplies and Materials | 15.22 | 20.00 | 20.00 | 20.00 |
| 24 POL | 2.95 | 6.00 | 6.00 | 6.00 |
| 26 Advertising and Publicity | -- | 6.00 | 6.00 | 6.00 |
| 28 Professional Services | -- | 0.05 | 0.05 | 4.00 |
| 30 Other contractual Services | -- | 0.05 | 0.05 | 4.00 |
| 34 Scholarships/Stipend | -- | 5.00 | 5.00 | 5.00 |

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(Rs. in lakhs)

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|----------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 1.00 |
| 38 Furniture Expenses | -- | -- | -- | 50.00 |
| 39 Electricity Charges | -- | -- | -- | 1.00 |
| 50 Other charges | 4.75 | 5.00 | 5.00 | 5.00 |
| 02 stipend & Tool kit to SC trainees | 2.26 | 5.00 | 5.00 | -- |
| 21 Supplies and Materials | 1.70 | 3.00 | 3.00 | -- |
| 34 Scholarships/Stipend | 0.56 | 2.00 | 2.00 | -- |
| 03 Financial Assistance Scheme | -- | 10.00 | 10.00 | 10.00 |
| 34 Scholarships/Stipend | -- | 10.00 | 10.00 | 10.00 |
| 04 Trainee Tool Kit Scheme | 0.25 | 10.00 | 10.00 | 10.00 |
| 21 Supplies and Materials | 0.25 | 10.00 | 10.00 | 10.00 |
| 05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T) | -- | -- | -- | 0.01 |
| 31 Grant-in-aid | -- | -- | -- | 0.01 |
| 06 Expenses towards Cacora and Canacona ITI's | -- | -- | -- | 490.00 |
| 01 Salaries | -- | -- | -- | 490.00 |
| 911 Deduct - Recoveries of Overpayment | -2.18 | -- | -- | -- |
| 01 Deduct - Recoveries of overpayment of previous year | -2.18 | -- | -- | -- |
| 01 Salaries | -2.18 | -- | -- | -- |
| 02 Recoveries of overpayment of previous year | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| Total Capital Expenditure | 152.08 | 2198.00 | 2798.00 | 5072.00 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | 152.08 | 2198.00 | 2798.00 | 5072.00 |
| 02 Technical Education | 152.08 | 2198.00 | 2798.00 | 5072.00 |
| 105 Engineering Technical Colleges & Inst. | 137.12 | 2152.00 | 2752.00 | 4852.00 |
| 01 Contribution to GSIDC-Buildings (ITI) | 136.07 | 1000.00 | 1500.00 | 2000.00 |
| 53 Major Works | 136.07 | 1000.00 | 1500.00 | 2000.00 |

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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 |
|-------------------------------------------------------------------------------|--------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 60 Other capital expenditure | -- | -- | -- | -- |
| 02 Establishment charges transferred from "2059 - Public Works" | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 03 Tools and Plant charges transferred from "2059 - Public Works" | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 04 Centre of Excellence (A) | -- | 1.00 | 1.00 | 1.00 |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 53 Major Works | -- | 1.00 | 1.00 | 1.00 |
| 05 Machinery and Equipment | 1.05 | 1001.00 | 1101.00 | 2701.00 |
| 51 Motor vehicles | -- | 1.00 | 1.00 | 1.00 |
| 52 Machinery and equipment | 1.05 | 1000.00 | 1100.00 | 2700.00 |
| 06 Skilled Development Project of World Bank under CoE (A) | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 07 Construction of State of the Art Centre of Excellence at Valpoi | -- | -- | -- | -- |
| 32 Contributions | -- | -- | -- | -- |
| 53 Major Works | -- | -- | -- | -- |
| 08 Upgradation of Govt. ITI into Modern ITI (A) | -- | 150.00 | 150.00 | 150.00 |
| 52 Machinery and equipment | -- | 50.00 | 50.00 | 50.00 |
| 53 Major Works | -- | 100.00 | 100.00 | 100.00 |
| 789 Special Component Plan for Scheduled Caste | -- | 26.00 | 26.00 | 150.00 |
| 01 Scheduled Caste Development Scheme | -- | 26.00 | 26.00 | 150.00 |
| 52 Machinery and equipment | -- | 1.00 | 1.00 | 100.00 |
| 53 Major Works | -- | 25.00 | 25.00 | 50.00 |
| 796 Tribal Area Sub Plan | 14.96 | 20.00 | 20.00 | 70.00 |
| 01 Scheduled Tribe Development Scheme | 14.96 | 20.00 | 20.00 | 70.00 |
| 51 Motor vehicles | -- | -- | -- | -- |

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 |
|---------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | 2021 - 2022 | Estimates | Estimates | Estimates |
| | Total | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | 2 | 3 | 4 | 5 |
| 52 Machinery and equipment | 14.96 | 10.00 | 10.00 | 50.00 |
| 53 Major Works | -- | 10.00 | 10.00 | 20.00 |