



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7003.22	3734.00	10737.22
Total	7003.22	3734.00	10737.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	5027.56	14824.71	14827.19	10737.22
Total Revenue Expenditure	4693.81	9752.71	9755.19	7003.22
2071 Pensions and Other Retirement Benefits	205.58	550.00	550.00	400.00
01 Civil	205.58	550.00	550.00	400.00
117 Government Contribution for Defined Contribution Scheme	205.58	550.00	550.00	400.00
01 Defined Contribution Pension Scheme	205.58	550.00	550.00	400.00
01 Salaries	205.58	550.00	550.00	400.00
2230 Labour, Employment and Skill Development	4488.23	9202.71	9205.19	6603.22
03 Training	4488.23	9202.71	9205.19	6603.22
101 Industrial Training Institutes	4360.42	7950.04	7950.04	5627.17
01 Industrial Training Institute	145.50	398.45	393.85	301.60
01 Salaries	131.32	150.00	150.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	130.00	5.00
11 Domestic travel expenses	--	0.95	0.95	1.00
13 Office expenses	9.60	0.50	0.50	0.50
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	4.00	9.40	4.00
21 Supplies and Materials	--	60.00	60.00	60.00
26 Advertising and Publicity	--	2.50	2.50	2.50
27 Minor Works	--	--	--	0.10
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	2.94	15.00	25.00	10.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
39 Electricity Charges	--	5.00	5.00	8.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	1.64	5.00	5.00	5.00
02 Industrial Training Centres and Expansion	1658.61	2066.51	2056.86	1848.69
01 Salaries	432.58	375.00	390.00	420.00
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	9.00	8.00
07 Outsourcing of Utility Attendants	--	172.00	252.00	190.00
08 Maintenance of I.T. Equipments	--	10.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	3.85	10.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	0.41	19.50	19.50	20.00
12 Foreign travel expenses	--	1.00	1.00	0.10
13 Office expenses	98.55	7.00	47.00	10.00
17 Refreshment Charges	--	8.00	8.00	5.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	10.00	40.00	10.00
21 Supplies and Materials	299.76	50.00	150.00	50.00
24 POL	11.50	13.00	13.00	10.00
26 Advertising and Publicity	0.98	10.00	10.00	3.00
28 Professional Services	161.36	317.00	317.00	200.00
29 Telephone / Mobile Charges	--	4.00	8.00	3.00
30 Other contractual Services	317.34	360.00	360.00	350.00
34 Scholarship/Stipend	12.28	40.00	40.00	30.00
36 Procurement of I.T. Equipments	--	25.00	67.00	50.00
37 Exhibition / Fair Expenses	--	300.00	52.50	300.00
38 Furniture Expenses	--	10.00	10.00	10.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	10.50	63.50	45.08
40 Water Charges	--	5.00	9.00	3.00
50 Other charges	323.85	150.00	150.00	100.00
03 Common Service Facility Centre	23.33	180.10	180.10	45.10
01 Salaries	23.33	30.00	30.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	130.00	130.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	20.00	20.00	5.00
04 Industrial Training Institute Centre	2039.87	2476.00	2475.00	2235.50
01 Salaries	2016.75	2200.00	2185.00	2150.00
08 Maintenance of I.T. Equipments	--	225.00	225.00	10.00
11 Domestic travel expenses	1.72	4.00	8.00	4.00
13 Office expenses	4.45	6.00	6.00	6.00
21 Supplies and Materials	--	10.00	20.00	50.00
24 POL	2.08	6.00	6.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.50
27 Minor Works	--	3.00	3.00	3.00
34 Scholarship/Stipend	14.87	15.00	15.00	5.00
50 Other charges	--	5.00	5.00	5.00
05 Skill Development Project of World Bank	298.80	470.00	470.00	373.00
01 Salaries	295.65	305.00	305.00	350.00
09 Maintenance of Non I.T. Equipments / Machinery	--	125.00	125.00	5.00
11 Domestic travel expenses	1.51	2.00	2.00	1.00
13 Office expenses	1.13	2.00	2.00	1.00
21 Supplies and Materials	--	20.00	20.00	10.00
24 POL	0.51	1.00	1.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	--	10.00	10.00	1.00
34 Scholarship/Stipend	--	1.00	1.00	1.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	1.00
08 Centre of Excellence	47.48	70.20	70.20	70.20
01 Salaries	47.43	70.00	70.00	70.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.05	0.10	0.10	0.10
11 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (Central Contribu	37.50	150.00	150.00	150.00
31 Grant-in-aid	37.50	150.00	150.00	150.00
13 Pradhan mantri Kaushal Vikas Yojana (A)	--	300.00	300.00	--
31 Grant-in-aid	--	300.00	300.00	--
14 Sankalp Project	--	105.00	105.00	--
31 Grant-in-aid	--	105.00	105.00	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	101.53	598.47	598.47	313.97
31 Grant-in-aid	101.53	598.47	598.47	313.97
17 World Skill Competition	6.84	100.00	100.00	75.00
13 Office expenses	1.70	10.00	10.00	10.00
21 Supplies and Materials	4.73	20.00	20.00	20.00
26 Advertising and Publicity	--	25.00	25.00	15.00
28 Professional Services	0.41	25.00	25.00	20.00
50 Other charges	--	20.00	20.00	10.00
19 Community Skilling	--	5.00	5.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	--	1.00	1.00	--
34 Scholarship/Stipend	--	1.00	1.00	--
20 Convergence Model	--	6.00	6.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	3.00	3.00	--
28 Professional Services	--	2.00	2.00	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Entrepreneurship Policy	--	23.00	23.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	--	20.00	20.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
22 Skill Policy	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
23 International Skill Centre	--	0.30	0.30	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
24 State Apprenticeship Monitoring Cell (SAMC)	--	128.00	128.00	--
31 Grant-in-aid	--	128.00	128.00	--
25 Financial Assistance Scheme	0.96	25.00	50.25	25.00
34 Scholarship/Stipend	0.96	25.00	50.25	25.00
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	--	70.01	70.01	1.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	70.00	70.00	1.00
27 Kaushalya Path Scheme	--	175.00	175.00	170.10
11 Domestic travel expenses	--	--	--	0.01
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	--	10.00	10.00	40.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	65.00	65.00	65.00
26 Advertising and Publicity	--	--	--	0.01
28 Professional Services	--	75.00	75.00	50.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	--	--	0.01
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	--	20.00	20.00	10.00
28 Appointment of Counselors	--	25.00	25.00	16.00
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.40	0.40	0.40
30 Other contractual Services	--	24.00	24.00	15.00
50 Other charges	--	0.10	0.10	0.10
29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut	--	75.00	75.00	1.00
31 Grant-in-aid	--	75.00	75.00	1.00
30 Apprenticeship Policy through GEDC	--	500.00	490.00	1.00
32 Contributions	--	500.00	490.00	1.00
102 Apprenticeship Training	60.34	135.70	135.70	106.34
01 Apprenticeship Scheme	8.09	40.70	40.70	11.21
01 Salaries	8.09	20.00	20.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	--	5.20	5.20	0.20
50 Other charges	--	15.00	15.00	1.00
02 Apprenticeship Scheme under Apprenticeship Act	52.25	87.00	87.00	71.00
01 Salaries	--	2.00	2.00	1.00
34 Scholarship/Stipend	52.25	85.00	85.00	70.00
06 State Apprenticeship Promotion Scheme	--	5.00	5.00	1.00
30 Other contractual Services	--	5.00	5.00	1.00
07 National Apprenticeship Promotion Scheme (NAPS)	--	3.00	3.00	23.13
31 Grant-in-aid	--	3.00	3.00	23.13

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	19.81	301.91	302.35	241.63
01 Scheduled Castes Development Scheme	18.46	30.10	29.70	25.10
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
13 Office expenses	9.66	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.50
21 Supplies and Materials	4.88	5.00	5.00	5.00
26 Advertising and Publicity	1.51	3.00	3.00	1.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarship/Stipend	0.97	5.00	5.00	3.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	9.00	9.00	9.00
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	1.44	2.00	1.60	1.00
02 Stipend & Tool kit to SC trainees	0.27	10.80	10.80	5.50
21 Supplies and Materials	0.27	1.80	1.80	0.50
34 Scholarship/Stipend	--	9.00	9.00	5.00
03 Financial Assistance Scheme	1.08	9.00	9.00	10.00
34 Scholarship/Stipend	1.08	9.00	9.00	10.00
04 Trainee Tool Kit Scheme	--	2.00	2.00	0.50
21 Supplies and Materials	--	2.00	2.00	0.50
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Pernem ITI	--	250.00	250.84	200.51
01 Salaries	--	250.00	250.00	200.00
11 Domestic travel expenses	--	--	0.41	0.50
11 Domestic travel expenses	--	--	0.41	--
28 Professional Services	--	--	0.01	0.01
28 Professional Services	--	--	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Kaushalya Yatra Scheme	--	--	--	0.01
50 Other charges	--	--	--	0.01
796 Tribal Area Sub Plan	47.66	815.06	817.10	628.08
01 Scheduled Tribe Development Scheme	40.28	305.05	280.30	112.05
02 Wages	--	0.05	0.05	0.05
08 Maintenance of I.T. Equipments	--	200.00	65.25	20.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
13 Office expenses	4.91	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	19.42	20.00	130.00	65.00
24 POL	5.12	6.00	6.00	3.00
26 Advertising and Publicity	1.37	6.00	6.00	1.00
28 Professional Services	--	4.00	4.00	1.00
30 Other contractual Services	--	4.00	4.00	1.00
34 Scholarship/Stipend	4.78	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	50.00	50.00	10.00
39 Electricity Charges	--	1.00	1.00	1.50
50 Other charges	4.68	5.00	5.00	1.00
02 stipend & Tool kit to SC trainees	2.20	--	--	--
21 Supplies and Materials	2.20	--	--	--
03 Financial Assistance Scheme	2.49	10.00	32.75	10.00
34 Scholarship/Stipend	2.49	10.00	32.75	10.00
04 Trainee Tool Kit Scheme	2.69	10.00	10.00	5.00
21 Supplies and Materials	2.69	10.00	10.00	5.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Cacora and Canacona ITI's	--	490.00	494.04	501.01
01 Salaries	--	490.00	490.00	500.00
11 Domestic travel expenses	--	--	2.01	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	2.01	1.00
28 Professional Services	--	--	0.01	0.01
28 Professional Services	--	--	0.01	--
07 Kaushalya Yatra Scheme	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	333.75	5072.00	5072.00	3734.00
4202 Capital Outlay on Education, Sports, Art and Culture	333.75	5072.00	5072.00	3734.00
02 Technical Education	333.75	5072.00	5072.00	3734.00
105 Engineering Technical Colleges & Inst.	324.74	4852.00	4852.00	3302.00
01 Contribution to GSIDC-Buildings (ITI)	305.48	2000.00	2000.00	300.00
53 Major Works	305.48	2000.00	2000.00	300.00
04 Centre of Excellence (A)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
05 Machinery and Equipment	19.26	2701.00	2701.00	1000.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	19.26	2700.00	2700.00	1000.00
08 Upgradation of Govt. ITI into Modern ITI (A)	--	150.00	150.00	2.00
52 Machinery and equipment	--	50.00	50.00	1.00
53 Major Works	--	100.00	100.00	1.00
09 Upgradation of DSDE	--	--	--	2000.00
53 Major Works	--	--	--	2000.00
789 Special Component Plan for Scheduled Caste	--	150.00	150.00	2.00
01 Scheduled Caste Development Scheme	--	150.00	150.00	2.00
52 Machinery and equipment	--	100.00	100.00	1.00
53 Major Works	--	50.00	50.00	1.00
796 Tribal Area Sub Plan	9.01	70.00	70.00	430.00
01 Scheduled Tribe Development Scheme	9.01	70.00	70.00	430.00
52 Machinery and equipment	9.01	50.00	50.00	20.00
53 Major Works	--	20.00	20.00	410.00