



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1312.16	275.00	1587.16
Total	1312.16	275.00	1587.16

(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 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	770.03	1272.59	1272.59	1587.16
Total Revenue Expenditure	770.03	972.59	972.59	1312.16
2071 Pensions and Other Retirement Benefits	--	--	--	159.40
01 Civil	--	--	--	159.40
117 Government Contribution for Defined Contribution Scheme	--	--	--	159.40
01 Defined Contribution Pension Scheme	--	--	--	159.40
01 Salaries	--	--	--	159.40
2551 Hill Areas	11.92	40.58	40.58	74.98
01 Western Ghats	11.92	40.58	40.58	74.98
789 Special Component Plan for Schedule Castes	1.18	9.00	9.00	20.00
02 Scheduled Castes Development Scheme	1.18	9.00	9.00	20.00
21 Supplies and Materials	--	6.00	6.00	8.00
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	0.43	1.50	1.50	4.50
34 Scholarships/Stipend	0.48	0.80	0.80	5.00
50 Other charges	0.27	0.20	0.20	2.00
796 Tribal Area Sub-Plan	4.81	10.64	10.64	22.10
03 Scheduled Tribes Dev. Scheme	4.81	10.64	10.64	22.10
13 Office expenses	--	0.30	0.30	2.00
14 Rents, Rates, Taxes	--	0.84	0.84	1.00
21 Supplies and Materials	3.10	6.00	6.00	12.00
30 Other contractual Services	0.98	2.00	2.00	3.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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
34 Scholarships/Stipend	0.73	1.50	1.50	3.60
800 Other Expenditure	5.93	20.94	20.94	32.88
01 Training in Wood Craft, Handloom and Coir Industries	5.93	20.94	20.94	32.88
13 Office expenses	0.68	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.84	0.84	1.00
21 Supplies and Materials	--	10.00	10.00	20.00
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	3.96	4.80	4.80	5.00
34 Scholarships/Stipend	0.97	1.80	1.80	2.88
50 Other charges	0.32	0.50	0.50	1.00
2851 Village and Small Industries	758.11	932.01	932.01	1077.78
003 Training	0.44	1.00	1.00	1.00
01 Training to Artisaans and Craftsman	0.44	1.00	1.00	1.00
34 Scholarships/Stipend	0.44	1.00	1.00	1.00
102 Small Scale Industries	33.58	38.56	38.56	37.20
02 Rural Industries Project	33.58	38.56	38.56	37.20
01 Salaries	33.31	38.00	38.00	36.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.25	0.25	0.40
13 Office expenses	0.27	0.30	0.30	0.80
103 Handlooms Industries	102.82	161.41	161.41	180.10
01 Development of Handloom Industries	16.83	28.20	28.20	28.00
01 Salaries	15.25	17.50	17.50	14.00
11 Domestic travel expenses	--	0.05	0.05	0.50
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
21 Supplies and Materials	0.73	1.00	1.00	2.00
30 Other contractual Services	0.30	4.80	4.80	7.00
34 Scholarships/Stipend	0.35	3.00	3.00	2.00
50 Other charges	0.20	1.35	1.35	2.00
03 Development of Powerloom	54.98	55.91	55.91	55.80
01 Salaries	51.97	42.00	42.00	40.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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	--	0.20	0.20	0.30
13 Office expenses	1.28	1.60	1.60	1.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	--	0.01	0.01	1.00
30 Other contractual Services	0.38	2.00	2.00	3.00
34 Scholarships/Stipend	1.35	8.00	8.00	8.00
50 Other charges	--	0.10	0.10	0.50
04 Integrated Handloom Training Project	1.41	7.52	7.52	6.92
01 Salaries	--	0.52	0.52	0.42
02 Wages	0.44	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.02	2.50	2.50	2.00
34 Scholarships/Stipend	0.95	2.00	2.00	2.00
05 Goa Integrated Skill Development Scheme 2014	29.60	69.78	69.78	89.38
01 Salaries	--	3.00	3.00	2.40
11 Domestic travel expenses	--	0.50	0.50	0.80
13 Office expenses	7.41	15.00	15.00	12.50
14 Rents, Rates, Taxes	0.14	1.68	1.68	1.68
21 Supplies and Materials	5.30	20.00	20.00	25.00
26 Advertising and Publicity	1.55	1.60	1.60	2.00
30 Other contractual Services	5.28	15.00	15.00	30.00
34 Scholarships/Stipend	9.20	8.00	8.00	10.00
50 Other charges	0.72	5.00	5.00	5.00
104 Handicrafts Industries	443.79	510.75	510.75	579.78
02 Training - Cum- Production Centres	54.26	70.80	70.80	63.50
01 Salaries	44.01	50.00	50.00	40.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	2.23	3.00	3.00	4.00
14 Rents, Rates, Taxes	--	2.00	2.00	1.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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
21 Supplies and Materials	0.47	2.80	2.80	3.50
26 Advertising and Publicity	0.19	0.50	0.50	1.00
27 Minor Works	--	3.00	3.00	4.00
28 Professional Services	--	1.00	1.00	1.00
30 Other contractual Services	6.38	5.00	5.00	5.00
34 Scholarships/Stipend	0.98	3.00	3.00	3.00
03 Establishment of Training and Design Centre	327.53	343.03	343.03	318.63
01 Salaries	324.38	329.55	329.55	301.60
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.11	1.43	1.43	1.43
14 Rents, Rates, Taxes	0.11	2.00	2.00	1.00
21 Supplies and Materials	0.79	2.50	2.50	3.90
26 Advertising and Publicity	--	0.10	0.10	1.00
27 Minor Works	--	0.15	0.15	0.50
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	--	3.20	3.20	4.00
34 Scholarships/Stipend	1.85	2.00	2.00	3.00
50 Other charges	0.29	0.40	0.40	0.50
05 Training & Design Centre/Handicraft Development	60.35	47.92	47.92	67.65
01 Salaries	53.27	38.87	38.87	56.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
14 Rents, Rates, Taxes	--	0.90	0.90	0.50
21 Supplies and Materials	1.39	1.00	1.00	3.00
34 Scholarships/Stipend	5.65	5.00	5.00	6.00
50 Other charges	0.04	2.00	2.00	2.00
06 Trade Fair/Training	1.65	49.00	49.00	30.00
28 Professional Services	--	40.00	40.00	20.00
50 Other charges	1.65	9.00	9.00	10.00

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(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
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
106 Coir Industries	91.60	113.67	113.67	143.11
01 Coir Factory-cum-Production Centre	91.01	107.82	107.82	89.86
01 Salaries	80.02	90.00	90.00	72.80
02 Wages	0.45	0.50	0.50	0.50
11 Domestic travel expenses	--	3.06	3.06	1.06
13 Office expenses	0.44	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	2.00	2.00	1.00
21 Supplies and Materials	0.49	2.00	2.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	6.96	4.26	4.26	4.50
34 Scholarships/Stipend	1.95	3.00	3.00	4.00
50 Other charges	0.70	1.00	1.00	1.00
03 Development of Coir Industries	0.59	5.85	5.85	3.25
01 Salaries	--	5.00	5.00	2.40
02 Wages	0.55	0.60	0.60	0.60
11 Domestic travel expenses	0.04	0.10	0.10	0.10
50 Other charges	--	0.15	0.15	0.15
04 Sfurti Cluster Scheme	--	--	--	50.00
31 Grant-in-aid	--	--	--	50.00
789 Special Component Plan for Schduled Castes	2.42	10.29	10.29	13.19
01 Scheduled Castes Development Scheme	2.42	10.29	10.29	13.19
02 Wages	--	0.09	0.09	0.09
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	0.50	2.00	2.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	0.99	2.80	2.80	3.50
34 Scholarships/Stipend	0.93	2.40	2.40	3.60

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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	--	--	--	--
796 Tribal Area Sub-Plan	6.82	24.70	24.70	48.40
01 Scheduled Tribe Development Scheme	6.82	24.70	24.70	48.40
02 Wages	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.10	1.10	1.10
21 Supplies and Materials	--	12.00	12.00	12.00
30 Other contractual Services	1.90	3.40	3.40	4.50
34 Scholarships/Stipend	4.00	3.60	3.60	4.20
50 Other charges	0.42	0.50	0.50	0.50
52 Machinery and equipment	0.50	3.00	3.00	25.00
800 Other Expenditure	76.64	71.63	71.63	75.00
03 Strengthening of Carpentry-cum-Production Centre	76.64	71.63	71.63	75.00
01 Salaries	75.67	68.63	68.63	72.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.97	1.00	1.00	1.00
50 Other charges	--	1.50	1.50	1.50
Total Capital Expenditure	--	300.00	300.00	275.00
4851 Capital Outlay on Village and Small Industries	--	300.00	300.00	275.00
102 Small Scale Industries	--	300.00	300.00	275.00
01 Establishment of Training and design Centre	--	300.00	300.00	275.00
52 Machinery and equipment	--	75.00	75.00	25.00
53 Major Works	--	225.00	225.00	250.00