



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2835.70	100.00	2935.70
Total	2835.70	100.00	2935.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	654.90	1587.16	2087.16	2935.70
Total Revenue Expenditure	649.95	1312.16	1812.16	2835.70
2071 Pensions and Other Retirement Benefits	--	159.40	159.40	30.00
01 Civil	--	159.40	159.40	30.00
117 Government Contribution for Defined Contribution Scheme	--	159.40	159.40	30.00
01 Defined Contribution Pension Scheme	--	159.40	159.40	30.00
01 Salaries	--	159.40	159.40	30.00
2551 Hill Areas	7.76	74.98	74.98	31.50
01 Western Ghats	7.76	74.98	74.98	31.50
789 Special Component Plan for Schedule Castes	0.71	20.00	20.00	4.50
02 Scheduled Castes Development Scheme	0.71	20.00	20.00	4.50
21 Supplies and Materials	0.10	8.00	8.00	1.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	0.14	4.50	4.50	1.00
34 Scholarships/Stipend	0.47	5.00	5.00	1.50
50 Other charges	--	2.00	2.00	1.00
796 Tribal Area Sub-Plan	4.03	22.10	22.10	10.00
03 Scheduled Tribes Dev. Scheme	4.03	22.10	22.10	10.00
13 Office expenses	0.16	2.00	2.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.50	12.00	12.00	1.00
30 Other contractual Services	1.94	3.50	3.50	4.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	1.43	3.60	3.60	4.00
800 Other Expenditure	3.02	32.88	32.88	17.00
01 Training in Wood Craft, Handloom and Coir Industries	3.02	32.88	32.88	17.00
13 Office expenses	0.53	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
21 Supplies and Materials	0.76	20.00	20.00	2.50
28 Professional Services	--	2.00	2.00	--
30 Other contractual Services	1.32	5.00	5.00	5.00
34 Scholarships/Stipend	0.29	2.88	2.88	6.00
50 Other charges	0.12	1.00	1.00	2.00
2851 Village and Small Industries	642.19	1077.78	1577.78	2774.20
001 Direction and Administration	--	--	--	220.00
01 Department of Handicrafts, Textile and Coir	--	--	--	220.00
01 Salaries	--	--	--	200.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	9.00
21 Supplies and Materials	--	--	--	5.00
27 Minor Works	--	--	--	2.00
50 Other charges	--	--	--	2.00
003 Training	--	1.00	1.00	--
01 Training to Artisaans and Craftsman	--	1.00	1.00	--
34 Scholarships/Stipend	--	1.00	1.00	--
102 Small Scale Industries	31.17	37.20	37.20	--
02 Rural Industries Project	31.17	37.20	37.20	--
01 Salaries	31.17	36.00	36.00	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.40	0.40	--
13 Office expenses	--	0.80	0.80	--
103 Handlooms Industries	74.98	180.10	180.10	1106.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Development of Handloom Industries	--	28.00	28.00	54.00
01 Salaries	--	14.00	14.00	30.00
02 Wages	--	--	--	2.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	2.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	--	2.00	2.00	5.00
30 Other contractual Services	--	7.00	7.00	7.00
34 Scholarships/Stipend	--	2.00	2.00	5.00
50 Other charges	--	2.00	2.00	2.00
02 Development of Handloom Industries	23.72	--	--	--
01 Salaries	17.86	--	--	--
30 Other contractual Services	3.82	--	--	--
34 Scholarships/Stipend	2.04	--	--	--
03 Development of Powerloom	33.82	55.80	55.80	32.00
01 Salaries	31.21	40.00	40.00	12.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	0.77	1.00	1.00	2.00
21 Supplies and Materials	--	2.00	2.00	5.00
27 Minor Works	--	1.00	1.00	--
30 Other contractual Services	--	3.00	3.00	3.00
34 Scholarships/Stipend	1.84	8.00	8.00	8.00
50 Other charges	--	0.50	0.50	0.50
04 Integrated Handloom Training Project	1.70	6.92	6.92	--
01 Salaries	--	0.42	0.42	--
02 Wages	1.41	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.28	1.00	1.00	--
21 Supplies and Materials	0.01	2.00	2.00	--
34 Scholarships/Stipend	--	2.00	2.00	--

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Goa Integrated Skill Development Scheme 2014	15.74	89.38	89.38	20.00
01 Salaries	--	2.40	2.40	--
11 Domestic travel expenses	--	0.80	0.80	--
13 Office expenses	8.19	12.50	12.50	2.00
14 Rents, Rates, Taxes	--	1.68	1.68	0.50
21 Supplies and Materials	0.29	25.00	25.00	5.00
26 Advertising and Publicity	0.05	2.00	2.00	0.50
30 Other contractual Services	2.73	30.00	30.00	2.00
34 Scholarships/Stipend	1.44	10.00	10.00	5.00
50 Other charges	3.04	5.00	5.00	5.00
06 Kunbi Handloom Craft Village (C.F.)	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
104 Handicrafts Industries	390.71	579.78	1079.78	1232.20
02 Training - Cum- Production Centres	51.78	63.50	63.50	23.50
01 Salaries	48.24	40.00	40.00	--
02 Wages	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	1.84	4.00	4.00	3.00
14 Rents, Rates, Taxes	0.06	1.00	1.00	1.00
21 Supplies and Materials	0.67	3.50	3.50	7.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	4.00	4.00	--
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	0.57	5.00	5.00	5.00
34 Scholarships/Stipend	0.40	3.00	3.00	7.00
03 Establishment of Training and Design Centre	222.56	318.63	318.63	324.50
01 Salaries	221.91	301.60	301.60	300.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	0.05	1.43	1.43	5.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.12	3.90	3.90	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	--	4.00	4.00	3.00
34 Scholarships/Stipend	0.48	3.00	3.00	7.00
50 Other charges	--	0.50	0.50	1.00
04 Establishment of Training & Design Centre	65.65	--	--	--
01 Salaries	65.65	--	--	--
05 Training & Design Centre/Handicraft Development	49.19	67.65	67.65	--
01 Salaries	43.11	56.00	56.00	--
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.10	0.10	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.15	3.00	3.00	--
34 Scholarships/Stipend	4.53	6.00	6.00	--
50 Other charges	1.40	2.00	2.00	--
06 Trade Fair/Training	1.53	30.00	30.00	30.00
28 Professional Services	--	20.00	20.00	10.00
50 Other charges	1.53	10.00	10.00	20.00
07 Swavalamban Yojana for Handicrafts Artisans	--	--	--	154.20
11 Domestic travel expenses	--	--	--	2.00
21 Supplies and Materials	--	--	--	25.00
30 Other contractual Services	--	--	--	14.20
31 Grant-in-aid	--	--	--	100.00
34 Scholarships/Stipend	--	--	--	10.00
50 Other charges	--	--	--	3.00
08 Design and Crafts School (C.F.)	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	--	100.00	600.00	500.00
31 Grant-in-aid	--	100.00	600.00	500.00
106 Coir Industries	86.60	143.11	143.11	183.00
01 Coir Factory-cum-Production Centre	4.66	89.86	89.86	133.00
01 Salaries	3.87	72.80	72.80	110.00
02 Wages	0.79	0.50	0.50	1.00
11 Domestic travel expenses	--	1.06	1.06	1.00
13 Office expenses	--	1.00	1.00	3.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	--	3.00	3.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	--	4.50	4.50	5.00
34 Scholarships/Stipend	--	4.00	4.00	7.00
50 Other charges	--	1.00	1.00	1.00
02 Coir Factory-cum-Production Centre	81.34	--	--	--
01 Salaries	75.39	--	--	--
13 Office expenses	0.99	--	--	--
21 Supplies and Materials	0.42	--	--	--
30 Other contractual Services	1.14	--	--	--
34 Scholarships/Stipend	2.95	--	--	--
50 Other charges	0.45	--	--	--
03 Development of Coir Industries	0.60	3.25	3.25	--
01 Salaries	--	2.40	2.40	--
02 Wages	0.60	0.60	0.60	--
11 Domestic travel expenses	--	0.10	0.10	--
50 Other charges	--	0.15	0.15	--
04 Sfurti Cluster Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
789 Special Component Plan for Schduled Castes	0.98	13.19	13.19	15.50
01 Scheduled Castes Development Scheme	0.98	13.19	13.19	15.50

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.09	0.09	0.50
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
21 Supplies and Materials	0.25	3.00	3.00	6.00
27 Minor Works	--	1.00	1.00	--
30 Other contractual Services	0.58	3.50	3.50	3.50
34 Scholarships/Stipend	0.15	3.60	3.60	4.00
50 Other charges	--	--	--	1.00
796 Tribal Area Sub-Plan	4.51	48.40	48.40	17.50
01 Scheduled Tribe Development Scheme	4.51	48.40	48.40	17.50
02 Wages	0.05	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	1.10	1.10	0.50
21 Supplies and Materials	0.52	12.00	12.00	2.50
30 Other contractual Services	1.77	4.50	4.50	3.00
34 Scholarships/Stipend	1.72	4.20	4.20	5.00
50 Other charges	0.45	0.50	0.50	1.00
52 Machinery and equipment	--	25.00	25.00	5.00
800 Other Expenditure	54.27	75.00	75.00	--
03 Strengthening of Carpentry-cum-Production Centre	54.27	75.00	75.00	--
01 Salaries	54.25	72.00	72.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.02	1.00	1.00	--
50 Other charges	--	1.50	1.50	--
911 Deduct - Recoveries of Overpayment	-1.03	--	--	--
01 Recoveries of overpayment of previous year	-1.03	--	--	--
01 Salaries	-1.03	--	--	--
Total Capital Expenditure	4.95	275.00	275.00	100.00

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 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
4851 Capital Outlay on Village and Small Industries	4.95	275.00	275.00	100.00
102 Small Scale Industries	4.95	275.00	275.00	100.00
01 Establishment of Training and design Centre	4.95	275.00	275.00	100.00
52 Machinery and equipment	4.95	25.00	25.00	--
53 Major Works	--	250.00	250.00	100.00