

DEMAND NO. 69

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 69 (HANDICRAFT, TEXTILE AND COIR)

	Revenue	Capital	Total
Charged	--	--	--
Voted	1315.85	500.00	1815.85
Total	1315.85	500.00	1815.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 69 (Revenue & Capital) [2551, 2851, 4851]	182.57	564.91	747.48	1536.26	1536.26	1815.85
Total Revenue Expenditure	182.57	564.91	747.48	1236.26	1236.26	1315.85
2551 Hill Areas	--	16.65	16.65	49.92	49.92	48.30
01 Western Ghats	--	16.65	16.65	49.92	49.92	48.30
789 Special Component Plan for Schedule Castes	--	0.35	0.35	2.50	2.50	4.30
02 Scheduled Castes Development Scheme (Plan)	--	0.35	0.35	2.50	2.50	4.30
28 Professional Services	--	--	--	1.00	1.00	1.00
30 Other contractual Services	--	0.26	0.26	1.00	1.00	2.00
34 Scholarships/Stipend	--	0.09	0.09	0.20	0.20	1.00
50 Other charges	--	--	--	0.30	0.30	0.30
796 Tribal Area Sub-Plan	--	4.13	4.13	23.12	23.12	18.50
03 Scheduled Tribes Dev. Scheme (Plan)	--	4.13	4.13	23.12	23.12	18.50
13 Office expenses	--	0.26	0.26	1.62	1.62	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	15.00	15.00	10.00
28 Professional Services	--	--	--	0.50	0.50	0.50
30 Other contractual Services	--	2.39	2.39	3.00	3.00	5.00
34 Scholarships/Stipend	--	1.48	1.48	2.00	2.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
800 Other Expenditure	--	12.17	12.17	24.30	24.30	25.50
01 Training in Wood Craft, Handloom and Coir Industries	--	12.17	12.17	24.30	24.30	25.50
13 Office expenses	--	0.58	0.58	1.19	1.19	1.00
14 Rents, Rates, Taxes	--	0.79	0.79	5.00	5.00	4.00
21 Supplies and Materials	--	--	--	8.00	8.00	7.00
28 Professional Services	--	--	--	1.00	1.00	1.00
30 Other contractual Services	--	7.67	7.67	8.00	8.00	10.00
34 Scholarships/Stipend	--	3.13	3.13	0.11	0.11	2.00
50 Other charges	--	--	--	1.00	1.00	0.50
2851 Village and Small Industries	182.57	548.26	730.83	1186.34	1186.34	1267.55
003 Training	--	--	--	1.00	1.00	1.00
01 Training to Artisaans and Craftsman (Non-Plan)	--	--	--	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	--	--	1.00	1.00	1.00
102 Small Scale Industries	19.64	--	19.64	24.43	24.43	23.12
02 Rural Industries Project (Non-Plan)	19.64	--	19.64	24.43	24.43	23.12
01 Salaries	19.64	--	19.64	23.11	23.11	21.80
03 Overtime Allowance	--	--	--	0.30	0.30	0.30
11 Domestic travel expenses	--	--	--	0.30	0.30	0.30
13 Office expenses	--	--	--	0.72	0.72	0.72
103 Handlooms Industries	10.85	91.80	102.65	281.83	281.83	286.14
01 Development of Handloom Industries (Plan)	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	0.50
02 Development of Handloom Industries (N.P.)	10.85	--	10.85	22.61	22.61	22.58
01 Salaries	10.66	--	10.66	13.36	13.36	11.83
11 Domestic travel expenses	0.19	--	0.19	0.05	0.05	0.05
14 Rents, Rates, Taxes	--	--	--	0.20	0.20	0.20
21 Supplies and Materials	--	--	--	8.00	8.00	8.00
34 Scholarships/Stipend	--	--	--	0.50	0.50	2.00
50 Other charges	--	--	--	0.50	0.50	0.50

DEMAND NO. 69

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Development of Powerloom (Plan)	--	74.72	74.72	101.98	101.98	108.94
01 Salaries	--	64.47	64.47	66.05	66.05	71.56
11 Domestic travel expenses	--	0.30	0.30	0.08	0.08	0.08
13 Office expenses	--	9.53	9.53	2.66	2.66	2.66
21 Supplies and Materials	--	--	--	0.15	0.15	14.00
27 Minor Works	--	--	--	1.00	1.00	5.00
30 Other contractual Services	--	--	--	12.00	12.00	12.00
34 Scholarships/Stipend	--	0.42	0.42	20.00	20.00	3.60
50 Other charges	--	--	--	0.04	0.04	0.04
04 Integrated Handloom Training Project(Plan)	--	0.91	0.91	12.79	12.79	14.97
01 Salaries	--	0.47	0.47	0.34	0.34	0.52
02 Wages	--	0.16	0.16	0.45	0.45	0.45
11 Domestic travel expenses	--	0.21	0.21	2.00	2.00	2.00
13 Office expenses	--	0.07	0.07	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	7.00	7.00	7.00
34 Scholarships/Stipend	--	--	--	1.00	1.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
05 Goa Integrated Skill Development Scheme 2014 (P	--	16.17	16.17	143.95	143.95	139.15
01 Salaries	--	1.31	1.31	6.25	6.25	1.45
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	2.76	2.76	35.00	35.00	35.00
14 Rents, Rates, Taxes	--	--	--	10.00	10.00	10.00
21 Supplies and Materials	--	--	--	15.50	15.50	15.50
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
30 Other contractual Services	--	--	--	50.00	50.00	50.00
34 Scholarships/Stipend	--	12.10	12.10	20.00	20.00	20.00
50 Other charges	--	--	--	5.00	5.00	5.00
104 Handicrafts Industries	91.14	376.41	467.55	635.83	635.83	621.97
02 Training - Cum- Production Centres	--	97.81	97.81	113.64	113.64	117.33
01 Salaries	--	18.11	18.11	20.41	20.41	20.10
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.04	0.04	0.03	0.03	0.03
13 Office expenses	--	12.00	12.00	9.07	9.07	9.07
14 Rents, Rates, Taxes	--	7.31	7.31	10.00	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	7.00	7.00	7.00
26 Advertising and Publicity	--	1.68	1.68	3.00	3.00	3.00
27 Minor Works	--	--	--	1.00	1.00	5.00
28 Professional Services	--	--	--	2.00	2.00	2.00
30 Other contractual Services	--	50.37	50.37	60.00	60.00	60.00
34 Scholarships/Stipend	--	8.30	8.30	1.03	1.03	1.03
03 Establishment of Training and Design Centre (Plan)	--	278.60	278.60	341.03	341.03	340.55
01 Salaries	--	273.90	273.90	304.51	304.51	304.03
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.09	0.09	0.01	0.01	0.01
13 Office expenses	--	4.32	4.32	1.43	1.43	1.43
14 Rents, Rates, Taxes	--	0.29	0.29	3.00	3.00	3.00
21 Supplies and Materials	--	--	--	0.38	0.38	0.38
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
27 Minor Works	--	--	--	1.00	1.00	1.00
28 Professional Services	--	--	--	0.50	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
30 Other contractual Services	--	--	--	18.00	18.00	18.00
34 Scholarships/Stipend	--	--	--	10.00	10.00	10.00
04 Establishment of Training & Design Centre(N.P.)	45.86	--	45.86	60.24	60.24	58.31
01 Salaries	45.30	--	45.30	55.21	55.21	50.28
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	0.17	--	0.17	0.33	0.33	0.33
14 Rents, Rates, Taxes	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	2.00	2.00	5.00
50 Other charges	0.39	--	0.39	0.50	0.50	0.50
05 Training & Design Centre/Handicraft Development (N.P.)	45.28	--	45.28	70.92	70.92	55.78
01 Salaries	45.28	--	45.28	66.40	66.40	50.26
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	--	--	0.12	0.12	0.12
14 Rents, Rates, Taxes	--	--	--	0.90	0.90	0.90
21 Supplies and Materials	--	--	--	1.00	1.00	2.00
34 Scholarships/Stipend	--	--	--	2.00	2.00	2.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.30	0.30	0.30
06 Trade Fair/Training (P)	--	--	--	50.00	50.00	50.00
28 Professional Services	--	--	--	40.00	40.00	40.00
50 Other charges	--	--	--	10.00	10.00	10.00
106 Coir Industries	7.58	66.05	73.63	101.07	101.07	102.05
01 Coir Factory-cum-Production Centre (NP)	7.58	--	7.58	9.57	9.57	9.51
01 Salaries	7.40	--	7.40	8.27	8.27	8.21
02 Wages	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	0.18	--	0.18	0.30	0.30	0.30
50 Other charges	--	--	--	0.50	0.50	0.50
02 Coir Factory-cum-Production Centre (P)	--	66.05	66.05	85.50	85.50	86.54
01 Salaries	--	65.06	65.06	71.18	71.18	72.22
11 Domestic travel expenses	--	--	--	0.06	0.06	0.06
13 Office expenses	--	0.11	0.11	0.67	0.67	0.67
14 Rents, Rates, Taxes	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.88	0.88	0.59	0.59	0.59
27 Minor Works	--	--	--	0.50	0.50	0.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
30 Other contractual Services	--	--	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	0.50	0.50	0.50
03 Development of Coir Industries (NP)	--	--	--	6.00	6.00	6.00
01 Salaries	--	--	--	5.00	5.00	5.00
02 Wages	--	--	--	0.60	0.60	0.60
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
50 Other charges	--	--	--	0.20	0.20	0.20
789 Special Component Plan for Scheduled Castes	--	8.17	8.17	24.59	24.59	24.59
01 Scheduled Castes Development Scheme (Plan)	--	8.17	8.17	24.59	24.59	24.59
02 Wages	--	--	--	0.09	0.09	0.09
13 Office expenses	--	--	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	3.00	3.00	3.00
27 Minor Works	--	--	--	1.00	1.00	1.00
30 Other contractual Services	--	6.03	6.03	12.00	12.00	12.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	2.14	2.14	5.00	5.00	5.00
50 Other charges	--	--	--	1.00	1.00	1.00
796 Tribal Area Sub-Plan	--	5.83	5.83	51.68	51.68	51.68
01 Scheduled Tribe Development Scheme (Plan)	--	5.83	5.83	51.68	51.68	51.68
02 Wages	--	0.05	0.05	0.07	0.07	0.07
13 Office expenses	--	--	--	0.16	0.16	0.16
14 Rents, Rates, Taxes	--	--	--	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	3.95	3.95	3.95
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00
30 Other contractual Services	--	4.08	4.08	10.00	10.00	10.00
34 Scholarships/Stipend	--	1.70	1.70	5.00	5.00	5.00
50 Other charges	--	--	--	0.50	0.50	0.50
52 Machinery and equipment	--	--	--	25.00	25.00	25.00
800 Other Expenditure	53.36	--	53.36	65.91	65.91	157.00
03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)	53.36	--	53.36	65.91	65.91	157.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	53.21	--	53.21	63.91	63.91	90.00
03 Overtime Allowance	--	--	--	0.20	0.20	5.00
11 Domestic travel expenses	--	--	--	0.30	0.30	2.00
13 Office expenses	0.15	--	0.15	1.00	1.00	10.00
50 Other charges	--	--	--	0.50	0.50	50.00
Total Capital Expenditure	--	--	--	300.00	300.00	500.00
4851 Capital Outlay on Village and Small Industries	--	--	--	300.00	300.00	500.00
102 Small Scale Industries	--	--	--	300.00	300.00	500.00
01 Establishment of Training and design Centre (Plan)	--	--	--	300.00	300.00	500.00
52 Machinery and equipment	--	--	--	100.00	100.00	100.00
53 Major Works	--	--	--	200.00	200.00	400.00