



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2685.70	600.00	3285.70
Total	2685.70	600.00	3285.70

(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 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	1143.67	2935.70	2935.70	3285.70
Total Revenue Expenditure	1130.72	2835.70	2835.70	2685.70
2071 Pensions and Other Retirement Benefits	24.12	30.00	30.00	50.00
01 Civil	24.12	30.00	30.00	50.00
117 Government Contribution for Defined Contribution Scheme	24.12	30.00	30.00	50.00
01 Defined Contribution Pension Scheme	24.12	30.00	30.00	50.00
01 Salaries	24.12	30.00	30.00	50.00
2551 Hill Areas	20.45	31.50	31.50	34.00
01 Western Ghats	20.45	31.50	31.50	34.00
789 Special Component Plan for Scheduled Caste	6.69	4.50	4.50	14.00
02 Scheduled Castes Development Scheme	6.69	4.50	4.50	14.00
21 Supplies and Materials	0.95	1.00	1.00	4.00
28 Professional Services	--	--	--	--
30 Other contractual Services	0.92	1.00	1.00	4.00
34 Scholarships/Stipend	4.41	1.50	1.50	6.00
50 Other charges	0.41	1.00	1.00	--
796 Tribal Area Sub Plan	12.81	10.00	10.00	20.00
03 Scheduled Tribes Dev. Scheme	12.81	10.00	10.00	20.00
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	11.82	1.00	1.00	12.00
30 Other contractual Services	0.21	4.00	4.00	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	0.78	4.00	4.00	4.00
800 Other Expenditure	0.95	17.00	17.00	--
01 Training in Wood Craft, Handloom and Coir Industries	0.95	17.00	17.00	--
13 Office expenses	0.39	1.00	1.00	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.49	2.50	2.50	--
28 Professional Services	--	--	--	--
30 Other contractual Services	0.07	5.00	5.00	--
34 Scholarships/Stipend	--	6.00	6.00	--
50 Other charges	--	2.00	2.00	--
2851 Village and Small Industries	1086.15	2774.20	2774.20	2601.70
001 Direction and Administration	--	220.00	220.00	398.00
01 Department of Handicrafts, Textile and Coir	--	220.00	220.00	398.00
01 Salaries	--	200.00	200.00	170.00
02 Wages	--	1.00	1.00	8.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	1.00	1.00	10.00
13 Office expenses	--	9.00	9.00	75.00
17 Refreshment Charges	--	--	--	7.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	35.00
21 Supplies and Materials	--	5.00	5.00	--
27 Minor Works	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	13.00

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	7.00
50 Other charges	--	2.00	2.00	2.00
003 Training	0.29	--	--	--
01 Training to Artisaans and Craftsman	0.29	--	--	--
34 Scholarships/Stipend	0.29	--	--	--
102 Small Scale Industries	27.94	--	--	--
02 Rural Industries Project	27.94	--	--	--
01 Salaries	27.94	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
103 Handlooms Industries	87.72	1106.00	1106.00	625.00
01 Development of Handloom Industries	11.18	54.00	54.00	150.00
01 Salaries	--	30.00	30.00	110.00
02 Wages	--	2.50	2.50	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	2.00	2.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	1.84	5.00	5.00	6.00
30 Other contractual Services	6.47	7.00	7.00	20.00
34 Scholarships/Stipend	1.99	5.00	5.00	10.00
50 Other charges	0.88	2.00	2.00	4.00
02 Development of Handloom Industries	--	--	--	--
01 Salaries	--	--	--	--
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
03 Development of Powerloom	45.67	32.00	32.00	27.00
01 Salaries	43.06	12.00	12.00	8.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.26	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.62	5.00	5.00	3.00
27 Minor Works	--	--	--	--
30 Other contractual Services	--	3.00	3.00	2.00
34 Scholarships/Stipend	1.73	8.00	8.00	4.00
39 Electricity Charges	--	--	--	5.00
50 Other charges	--	0.50	0.50	5.00
04 Integrated Handloom Training Project	1.24	--	--	--
01 Salaries	--	--	--	--
02 Wages	0.80	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.14	--	--	--
21 Supplies and Materials	0.24	--	--	--
34 Scholarships/Stipend	0.06	--	--	--
05 Goa Integrated Skill Development Scheme 2014	29.63	20.00	20.00	148.00
01 Salaries	--	--	--	35.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	4.99	2.00	2.00	--
14 Rents, Rates, Taxes	--	0.50	0.50	10.00
21 Supplies and Materials	11.01	5.00	5.00	7.00
26 Advertising and Publicity	1.13	0.50	0.50	6.00
30 Other contractual Services	4.67	2.00	2.00	35.00
34 Scholarships/Stipend	5.90	5.00	5.00	14.00
50 Other charges	1.93	5.00	5.00	5.00
06 Kunbi Handloom Craft Village (C.F.)	--	1000.00	1000.00	300.00
31 Grant-in-aid	--	1000.00	1000.00	300.00
104 Handicrafts Industries	806.44	1232.20	1232.20	1256.70
02 Training - Cum- Production Centres	54.50	23.50	23.50	240.00
01 Salaries	49.08	--	--	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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	3.80	3.00	3.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.75	7.00	7.00	10.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	0.28	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	0.44	5.00	5.00	10.00
34 Scholarships/Stipend	0.15	7.00	7.00	20.00
03 Establishment of Training and Design Centre	250.15	324.50	324.50	290.00
01 Salaries	248.91	300.00	300.00	260.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.50	1.50	--
13 Office expenses	1.24	5.00	5.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	--	--	--
30 Other contractual Services	--	3.00	3.00	10.00
34 Scholarships/Stipend	--	7.00	7.00	10.00
50 Other charges	--	1.00	1.00	4.00
04 Establishment of Training & Design Centre	--	--	--	--
01 Salaries	--	--	--	--
05 Training & Design Centre/Handicraft Development	47.03	--	--	--
01 Salaries	46.15	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.88	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	--
06 Trade Fair/Training	--	30.00	30.00	85.00
28 Professional Services	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	--	--	55.00
50 Other charges	--	20.00	20.00	20.00
07 Swavalamban Yojana for Handicrafts Artisans	--	154.20	154.20	191.70
07 Outsourcing of Utility Attendants	--	--	--	30.00
11 Domestic travel expenses	--	2.00	2.00	--
21 Supplies and Materials	--	25.00	25.00	15.00
30 Other contractual Services	--	14.20	14.20	20.00
31 Grant-in-aid	--	100.00	100.00	100.00
34 Scholarships/Stipend	--	10.00	10.00	20.00
39 Electricity Charges	--	--	--	2.70
50 Other charges	--	3.00	3.00	4.00
08 Design and Crafts School (C.F.)	--	200.00	200.00	100.00
31 Grant-in-aid	--	200.00	200.00	100.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	454.76	500.00	500.00	350.00
31 Grant-in-aid	454.76	500.00	500.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
106 Coir Industries	83.06	183.00	183.00	263.00
01 Coir Factory-cum-Production Centre	82.82	133.00	133.00	213.00
01 Salaries	72.18	110.00	110.00	160.00
02 Wages	0.97	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.11	3.00	3.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.35	3.00	3.00	11.00
27 Minor Works	0.02	1.00	1.00	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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	4.45	5.00	5.00	20.00
34 Scholarships/Stipend	3.98	7.00	7.00	10.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	0.76	1.00	1.00	3.00
02 Coir Factory-cum-Production Centre	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	--
03 Development of Coir Industries	0.24	--	--	--
01 Salaries	--	--	--	--
02 Wages	0.24	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	--	--	--
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 Scheduled Caste	1.99	15.50	15.50	18.00
01 Scheduled Castes Development Scheme	1.99	15.50	15.50	18.00
02 Wages	--	0.50	0.50	1.00
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.19	6.00	6.00	6.00
27 Minor Works	--	--	--	--
30 Other contractual Services	0.68	3.50	3.50	5.00
34 Scholarships/Stipend	1.12	4.00	4.00	6.00
50 Other charges	--	1.00	1.00	--
796 Tribal Area Sub Plan	10.87	17.50	17.50	41.00

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
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	2	3	4	5
01 Scheduled Tribe Development Scheme	10.87	17.50	17.50	41.00
02 Wages	--	0.50	0.50	1.00
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	6.38	2.50	2.50	8.00
30 Other contractual Services	3.12	3.00	3.00	10.00
34 Scholarships/Stipend	1.37	5.00	5.00	7.00
50 Other charges	--	1.00	1.00	5.00
52 Machinery and equipment	--	5.00	5.00	10.00
800 Other Expenditure	67.84	--	--	--
03 Strengthening of Carpentry-cum-Production Centre	67.84	--	--	--
01 Salaries	67.38	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.46	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	12.95	100.00	100.00	600.00
4851 Capital Outlay on Village and Small Industries	12.95	100.00	100.00	600.00
102 Small Scale Industries	12.95	100.00	100.00	600.00
01 Establishment of Training and design Centre	12.95	100.00	100.00	600.00
52 Machinery and equipment	--	--	--	100.00
53 Major Works	12.95	100.00	100.00	500.00