



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

|              | Revenue        | Capital       | Total          |
|--------------|----------------|---------------|----------------|
| Charged      | --             | --            | --             |
| Voted        | 2147.00        | 280.00        | 2427.00        |
| <b>Total</b> | <b>2147.00</b> | <b>280.00</b> | <b>2427.00</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 2   | 3             | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 69 (Revenue &amp; Capital)</b><br>[ 2071, 2551, 2851, 4851] | <b>903.26</b> | <b>3285.70</b>      | <b>3285.70</b>       | <b>2427.00</b>      |
| <b>Total Revenue Expenditure</b>  | <b>903.26</b> | <b>2685.70</b>      | <b>2685.70</b>       | <b>2147.00</b>      |
| <b>2071 Pensions and Other Retirement Benefits</b>                          | <b>29.08</b>  | <b>50.00</b>        | <b>50.00</b>         | <b>40.00</b>        |
| <b>01 Civil</b>   | <b>29.08</b>  | <b>50.00</b>        | <b>50.00</b>         | <b>40.00</b>        |
| <b>117 Government Contribution for Defined Contribution Scheme</b>          | <b>29.08</b>  | <b>50.00</b>        | <b>50.00</b>         | <b>40.00</b>        |
| <b>01 Defined Contribution Pension Scheme</b>                               | <b>29.08</b>  | <b>50.00</b>        | <b>50.00</b>         | <b>40.00</b>        |
| 01 Salaries   | 29.08         | 50.00               | 50.00                | 40.00               |
| <b>2551 Hill Areas</b>  | <b>12.37</b>  | <b>34.00</b>        | <b>34.00</b>         | <b>34.00</b>        |
| <b>01 Western Ghats</b>   | <b>12.37</b>  | <b>34.00</b>        | <b>34.00</b>         | <b>34.00</b>        |
| <b>789 Special Component Plan for Scheduled Caste</b>                       | <b>3.10</b>   | <b>14.00</b>        | <b>14.00</b>         | <b>6.00</b>         |
| <b>02 Scheduled Castes Development Scheme</b>                               | <b>3.10</b>   | <b>14.00</b>        | <b>14.00</b>         | <b>6.00</b>         |
| 21 Supplies and Materials   | 0.82          | 4.00                | 4.00                 | 2.00                |
| 30 Other contractual Services   | 0.19          | 4.00                | 4.00                 | 2.00                |
| 34 Scholarship/Stipend  | 1.45          | 6.00                | 6.00                 | 2.00                |
| 50 Other charges  | 0.64          | --                  | --                   | --                  |
| <b>796 Tribal Area Sub Plan</b>   | <b>6.46</b>   | <b>20.00</b>        | <b>20.00</b>         | <b>28.00</b>        |
| <b>03 Scheduled Tribes Dev. Scheme</b>                                      | <b>6.46</b>   | <b>20.00</b>        | <b>20.00</b>         | <b>28.00</b>        |
| 13 Office expenses  | 0.52          | --                  | --                   | --                  |
| 21 Supplies and Materials   | 0.85          | 12.00               | 10.00                | 12.00               |
| 30 Other contractual Services   | 2.02          | 4.00                | 4.00                 | 8.00                |
| 34 Scholarship/Stipend  | 3.07          | 4.00                | 6.00                 | 8.00                |
| <b>800 Other Expenditure</b>  | <b>2.81</b>   | <b>--</b>           | <b>--</b>            | <b>--</b>           |
| <b>01 Training in Wood Craft, Handloom and Coir Industries</b>              | <b>2.81</b>   | <b>--</b>           | <b>--</b>            | <b>--</b>           |

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<br>and Detailed Heads | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 13 Office expenses                                    | 0.49          | --                  | --                   | --                  |
| 21 Supplies and Materials                             | 1.70          | --                  | --                   | --                  |
| 30 Other contractual Services                         | 0.36          | --                  | --                   | --                  |
| 50 Other charges                                      | 0.26          | --                  | --                   | --                  |
| <b>2851 Village and Small Industries</b>              | <b>861.81</b> | <b>2601.70</b>      | <b>2601.70</b>       | <b>2073.00</b>      |
| <b>001 Direction and Administration</b>               | <b>149.62</b> | <b>398.00</b>       | <b>398.00</b>        | <b>219.00</b>       |
| <b>01 Department of Handicrafts, Textile and Coir</b> | <b>149.62</b> | <b>398.00</b>       | <b>398.00</b>        | <b>219.00</b>       |
| 01 Salaries   | 138.23        | 170.00              | 170.00               | 150.00              |
| 02 Wages  | 0.62          | 8.00                | 8.00                 | 3.00                |
| 08 Maintenance of I.T. Equipments                     | --            | 4.00                | 4.00                 | 2.00                |
| 09 Maintenance of Non I.T. Equipments / Machinery     | --            | 10.00               | 10.00                | 5.00                |
| 10 Maintenance of Cars and Other Vehicles             | --            | 10.00               | 10.00                | 5.00                |
| 11 Domestic travel expenses                           | --            | 10.00               | 10.00                | 4.00                |
| 13 Office expenses                                    | 9.00          | 75.00               | 75.00                | 15.00               |
| 17 Refreshment Charges                                | --            | 7.00                | 7.00                 | 2.00                |
| 18 Entertainment / Gift Expenses                      | --            | 2.00                | 2.00                 | 1.00                |
| 19 Stationery Expenses                                | --            | 35.00               | 35.00                | 5.00                |
| 27 Minor Works  | --            | 2.00                | 2.00                 | 2.00                |
| 29 Telephone / Mobile Charges                         | --            | 3.00                | 3.00                 | 3.00                |
| 36 Procurement of I.T. Equipments                     | --            | 20.00               | 20.00                | 8.00                |
| 38 Furniture Expenses                                 | --            | 20.00               | 20.00                | 5.00                |
| 39 Electricity Charges                                | --            | 13.00               | 13.00                | 4.00                |
| 40 Water Charges                                      | --            | 7.00                | 7.00                 | 3.00                |
| 50 Other charges                                      | 1.77          | 2.00                | 2.00                 | 2.00                |
| <b>103 Handlooms Industries</b>                       | <b>94.34</b>  | <b>625.00</b>       | <b>625.00</b>        | <b>507.00</b>       |
| <b>01 Development of Handloom Industries</b>          | <b>62.63</b>  | <b>150.00</b>       | <b>150.00</b>        | <b>85.00</b>        |
| 01 Salaries   | 46.80         | 110.00              | 110.00               | 52.00               |
| 02 Wages  | 0.48          | --                  | --                   | --                  |
| 13 Office expenses                                    | 1.82          | --                  | --                   | --                  |
| 21 Supplies and Materials                             | 1.14          | 6.00                | 6.00                 | 6.00                |

## 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<br>and Detailed Heads      | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|---------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total         | Total               | Total                | Total               |
| 1  | 2             | 3                   | 4                    | 5                   |
| 30 Other contractual Services                              | 6.96          | 20.00               | 20.00                | 15.00               |
| 34 Scholarship/Stipend                                     | 4.56          | 10.00               | 10.00                | 10.00               |
| 50 Other charges   | 0.87          | 4.00                | 4.00                 | 2.00                |
| <b>03 Development of Powerloom</b>                         | <b>20.14</b>  | <b>27.00</b>        | <b>27.00</b>         | <b>14.00</b>        |
| 01 Salaries  | 14.76         | 8.00                | 8.00                 | --                  |
| 02 Wages   | 0.61          | --                  | --                   | --                  |
| 13 Office expenses   | 1.98          | --                  | --                   | --                  |
| 21 Supplies and Materials                                  | 0.03          | 3.00                | 3.00                 | 3.00                |
| 30 Other contractual Services                              | --            | 2.00                | 2.00                 | 2.00                |
| 34 Scholarship/Stipend                                     | 2.46          | 4.00                | 4.00                 | 5.00                |
| 39 Electricity Charges                                     | --            | 5.00                | 5.00                 | 2.00                |
| 50 Other charges   | 0.30          | 5.00                | 5.00                 | 2.00                |
| <b>05 Goa Integrated Skill Development<br/>Scheme 2014</b> | <b>11.57</b>  | <b>148.00</b>       | <b>148.00</b>        | <b>93.00</b>        |
| 01 Salaries  | --            | 35.00               | 35.00                | 40.00               |
| 07 Outsourcing of Utility Attendants                       | --            | 30.00               | 30.00                | 10.00               |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery       | --            | 6.00                | 6.00                 | 3.00                |
| 13 Office expenses   | 1.99          | --                  | --                   | --                  |
| 14 Rents, Rates, Taxes                                     | --            | 10.00               | 10.00                | 8.00                |
| 21 Supplies and Materials                                  | 0.34          | 7.00                | 7.00                 | 4.00                |
| 26 Advertising and Publicity                               | 0.15          | 6.00                | 6.00                 | 5.00                |
| 30 Other contractual Services                              | 1.90          | 35.00               | 35.00                | 10.00               |
| 34 Scholarship/Stipend                                     | 3.92          | 14.00               | 14.00                | 10.00               |
| 50 Other charges   | 3.27          | 5.00                | 5.00                 | 3.00                |
| <b>06 Kunbi Handloom Craft Village (C.F.)</b>              | <b>--</b>     | <b>300.00</b>       | <b>300.00</b>        | <b>315.00</b>       |
| 31 Grant-in-aid  | --            | 300.00              | 300.00               | 315.00              |
| <b>104 Handicrafts Industries</b>                          | <b>441.78</b> | <b>1256.70</b>      | <b>1256.70</b>       | <b>1055.50</b>      |
| <b>02 Training - Cum- Production Centres</b>               | <b>14.20</b>  | <b>240.00</b>       | <b>240.00</b>        | <b>353.50</b>       |
| 01 Salaries  | --            | 200.00              | 200.00               | 310.00              |
| 13 Office expenses   | 2.82          | --                  | --                   | --                  |
| 21 Supplies and Materials                                  | 0.76          | 10.00               | 10.00                | 3.00                |

## 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<br>and Detailed Heads                                  | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|---------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total         | Total               | Total                | Total               |
| 1  | 2             | 3                   | 4                    | 5                   |
| 30 Other contractual Services  | 4.94          | 10.00               | 10.00                | 10.50               |
| 34 Scholarship/Stipend   | 5.68          | 20.00               | 20.00                | 30.00               |
| <b>03 Establishment of Training and Design<br/>Centre</b>                              | <b>208.77</b> | <b>290.00</b>       | <b>290.00</b>        | <b>83.00</b>        |
| 01 Salaries  | 201.63        | 260.00              | 260.00               | 65.00               |
| 13 Office expenses   | 4.93          | --                  | --                   | --                  |
| 21 Supplies and Materials  | --            | 5.00                | 5.00                 | 3.00                |
| 26 Advertising and Publicity   | 0.02          | --                  | --                   | --                  |
| 27 Minor Works   | --            | 1.00                | 1.00                 | 1.00                |
| 30 Other contractual Services  | 1.56          | 10.00               | 10.00                | 5.00                |
| 34 Scholarship/Stipend   | 0.56          | 10.00               | 10.00                | 5.00                |
| 50 Other charges   | 0.07          | 4.00                | 4.00                 | 4.00                |
| <b>06 Trade Fair/Training</b>  | <b>1.82</b>   | <b>85.00</b>        | <b>85.00</b>         | <b>42.00</b>        |
| 28 Professional Services   | --            | 10.00               | 10.00                | 6.00                |
| 37 Exhibition / Fair Expenses  | --            | 55.00               | 55.00                | 30.00               |
| 50 Other charges   | 1.82          | 20.00               | 20.00                | 6.00                |
| <b>07 Swavalamban Yojana for Handicrafts<br/>Artisans</b>                              | <b>19.35</b>  | <b>191.70</b>       | <b>191.70</b>        | <b>117.00</b>       |
| 07 Outsourcing of Utility Attendants   | --            | 30.00               | 30.00                | 10.00               |
| 21 Supplies and Materials  | 4.65          | 15.00               | 15.00                | 5.00                |
| 30 Other contractual Services  | 3.92          | 20.00               | 20.00                | 10.00               |
| 31 Grant-in-aid  | --            | 100.00              | 100.00               | 75.00               |
| 34 Scholarship/Stipend   | 8.79          | 20.00               | 20.00                | 15.00               |
| 39 Electricity Charges   | --            | 2.70                | 2.70                 | --                  |
| 50 Other charges   | 1.99          | 4.00                | 4.00                 | 2.00                |
| <b>08 Design and Crafts School (C.F.)</b>  | <b>--</b>     | <b>100.00</b>       | <b>100.00</b>        | <b>50.00</b>        |
| 31 Grant-in-aid  | --            | 100.00              | 100.00               | 50.00               |
| <b>09 Contribution to Handicrafts Rural and<br/>Small Scale Industries by GHRSSIDC</b> | <b>197.64</b> | <b>350.00</b>       | <b>350.00</b>        | <b>410.00</b>       |
| 31 Grant-in-aid  | 197.64        | 100.00              | 100.00               | 100.00              |
| 35 Grant-in-aid (Salaries)   | --            | 250.00              | 250.00               | 310.00              |
| <b>106 Coir Industries</b>   | <b>158.84</b> | <b>263.00</b>       | <b>263.00</b>        | <b>232.50</b>       |
| <b>01 Coir Factory-cum-Production Centre</b>   | <b>158.84</b> | <b>213.00</b>       | <b>213.00</b>        | <b>182.50</b>       |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads      | Actuals      | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|--------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023  | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total        | Total               | Total                | Total               |
| 1  | 2            | 3                   | 4                    | 5                   |
| 01 Salaries  | 143.72       | 160.00              | 160.00               | 150.00              |
| 02 Wages   | 0.61         | --                  | --                   | --                  |
| 13 Office expenses   | 2.95         | --                  | --                   | --                  |
| 21 Supplies and Materials                                  | 0.70         | 11.00               | 11.00                | 6.00                |
| 27 Minor Works   | --           | 2.00                | 2.00                 | 2.00                |
| 30 Other contractual Services                              | 4.97         | 20.00               | 20.00                | 8.00                |
| 34 Scholarship/Stipend                                     | 5.46         | 10.00               | 10.00                | 10.00               |
| 39 Electricity Charges                                     | --           | 5.00                | 5.00                 | 2.50                |
| 40 Water Charges   | --           | 2.00                | 2.00                 | 1.00                |
| 50 Other charges   | 0.43         | 3.00                | 3.00                 | 3.00                |
| <b>04 Sfurti Cluster Scheme</b>                            | <b>--</b>    | <b>50.00</b>        | <b>50.00</b>         | <b>50.00</b>        |
| 31 Grant-in-aid  | --           | 50.00               | 50.00                | 50.00               |
| <b>789 Special Component Plan for Scheduled Caste</b>      | <b>10.34</b> | <b>18.00</b>        | <b>18.00</b>         | <b>18.00</b>        |
| <b>01 Scheduled Castes Development Scheme</b>              | <b>10.34</b> | <b>18.00</b>        | <b>18.00</b>         | <b>18.00</b>        |
| 02 Wages   | 0.14         | 1.00                | 1.00                 | 1.00                |
| 21 Supplies and Materials                                  | 4.37         | 6.00                | 6.00                 | 6.00                |
| 30 Other contractual Services                              | 1.57         | 5.00                | 5.00                 | 5.00                |
| 34 Scholarship/Stipend                                     | 3.81         | 6.00                | 6.00                 | 6.00                |
| 50 Other charges   | 0.45         | --                  | --                   | --                  |
| <b>796 Tribal Area Sub Plan</b>                            | <b>6.89</b>  | <b>41.00</b>        | <b>41.00</b>         | <b>41.00</b>        |
| <b>01 Scheduled Tribe Development Scheme</b>               | <b>6.89</b>  | <b>41.00</b>        | <b>41.00</b>         | <b>41.00</b>        |
| 02 Wages   | 0.10         | 1.00                | 1.00                 | 1.00                |
| 21 Supplies and Materials                                  | 2.49         | 8.00                | 8.00                 | 8.00                |
| 30 Other contractual Services                              | 1.30         | 10.00               | 10.00                | 10.00               |
| 34 Scholarship/Stipend                                     | 2.00         | 7.00                | 12.00                | 12.00               |
| 50 Other charges   | 1.00         | 5.00                | 5.00                 | 5.00                |
| 52 Machinery and equipment                                 | --           | 10.00               | 5.00                 | 5.00                |
| <b>Total Capital Expenditure</b>                           | <b>--</b>    | <b>600.00</b>       | <b>600.00</b>        | <b>280.00</b>       |
| <b>4851 Capital Outlay on Village and Small Industries</b> | <b>--</b>    | <b>600.00</b>       | <b>600.00</b>        | <b>280.00</b>       |
| <b>102 Small Scale Industries</b>                          | <b>--</b>    | <b>600.00</b>       | <b>600.00</b>        | <b>280.00</b>       |

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<br>and Detailed Heads<br><br>1 | Actuals     | Budget      | Revised     | Budget      |
|--|-------------|-------------|-------------|-------------|
|  | 2022 - 2023 | Estimates   | Estimates   | Estimates   |
|  | Total       | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
|  | 2           | 3           | 4           | 5           |
| 01 Establishment of Training and design<br>Centre              | --          | 600.00      | 600.00      | 280.00      |
| 52 Machinery and equipment                                     | --          | 100.00      | 100.00      | 25.00       |
| 53 Major Works   | --          | 500.00      | 500.00      | 255.00      |