



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3233.57	183.50	3417.07
Total	3233.57	183.50	3417.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	1154.89	2427.00	2427.15	3417.07
Total Revenue Expenditure	1119.24	2147.00	2147.15	3233.57
2071 Pensions and Other Retirement Benefits	32.66	40.00	40.00	55.00
01 Civil	32.66	40.00	40.00	55.00
117 Government Contribution for Defined Contribution Pension Scheme	32.66	40.00	40.00	55.00
01 Defined Contribution Pension Scheme	32.66	40.00	40.00	55.00
00 General				
01 Salaries	32.66	40.00	40.00	55.00
2551 Hill Areas	15.28	34.00	34.04	34.00
01 Western Ghats	15.28	34.00	34.04	34.00
789 Special Component Plan for Scheduled Caste	4.38	6.00	6.02	7.00
02 Scheduled Castes Development Scheme	4.38	6.00	6.02	7.00
00 General				
21 Supplies and Materials	1.92	2.00	2.00	2.00
30 Other contractual Services	1.30	2.00	2.00	2.00
34 Scholarship/Stipend	1.16	2.00	2.00	2.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
796 Tribal Area Sub Plan	10.90	28.00	28.02	27.00
03 Scheduled Tribes Dev. Scheme	10.90	28.00	28.02	27.00
00 General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	3.61	12.00	12.00	10.00
30 Other contractual Services	3.80	8.00	8.00	8.00
34 Scholarship/Stipend	3.49	8.00	8.00	8.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
2851 Village and Small Industries	1071.30	2073.00	2073.11	3144.57
001 Direction and Administration	147.50	219.00	219.00	365.50
01 Department of Handicrafts, Textile and Coir	147.50	219.00	219.00	365.50
00 General				
01 Salaries	126.66	150.00	150.00	250.00
02 Wages	1.63	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	1.53	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.35	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	1.86	5.00	5.00	5.00
11 Domestic travel expenses	0.47	4.00	4.00	4.00
13 Office expenses	6.79	15.00	15.00	25.00
14 Rents, Rates, Taxes	--	--	--	5.00
17 Refreshment Charges	0.34	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.20	5.00	5.00	4.00
21 Supplies and Materials	--	--	--	5.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	2.00	2.00	5.00
29 Telephone / Mobile Charges	0.15	3.00	3.00	1.50
34 Scholarship/Stipend	--	--	--	30.00
36 Procurement of I.T. Equipments	--	8.00	8.00	9.00
38 Furniture Expenses	2.49	5.00	5.00	2.50
39 Electricity Charges	2.72	4.00	4.00	3.00
40 Water Charges	1.31	3.00	3.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	2.00	2.00	2.00
103 Handlooms Industries	148.12	507.00	507.03	708.03
01 Development of Handloom Industries	81.37	85.00	85.02	54.02
00 General				
01 Salaries	60.32	52.00	52.00	45.00
21 Supplies and Materials	1.70	6.00	6.00	6.00
30 Other contractual Services	8.50	15.00	15.00	0.50
34 Scholarship/Stipend	9.95	10.00	10.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
50 Other charges	0.90	2.00	2.00	2.00
03 Development of Powerloom	7.70	14.00	14.00	28.50
00 General				
01 Salaries	3.43	--	--	--
21 Supplies and Materials	0.14	3.00	3.00	14.00
30 Other contractual Services	--	2.00	2.00	0.50
34 Scholarship/Stipend	2.91	5.00	5.00	5.00
39 Electricity Charges	0.41	2.00	2.00	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	0.81	2.00	2.00	8.00
05 Goa Integrated Skill Development Scheme 2014	46.80	93.00	93.00	--
00 General				
01 Salaries	27.27	40.00	40.00	--
07 Outsourcing of Utility Attendants	0.56	10.00	10.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	--
14 Rents, Rates, Taxes	3.44	8.00	8.00	--
21 Supplies and Materials	0.05	4.00	4.00	--
26 Advertising and Publicity	0.19	5.00	5.00	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	7.38	10.00	10.00	--
34 Scholarship/Stipend	7.91	10.00	10.00	--
50 Other charges	--	3.00	3.00	--
06 Kunbi Handloom Craft Village (C.F.)	12.25	315.00	315.00	500.00
00 General				
31 Grant-in-aid	12.25	315.00	315.00	500.00
07 Vishwakarma Kaushal Yojana Scheme	--	--	0.01	125.51
00 General				
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
14 Rents, Rates, Taxes	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	4.00
26 Advertising and Publicity	--	--	--	1.50
30 Other contractual Services	--	--	--	46.00
34 Scholarship/Stipend	--	--	--	70.00
50 Other charges	--	--	--	3.00
104 Handicrafts Industries	637.39	1055.50	1055.54	1922.54
02 Training - Cum- Production Centres	133.30	353.50	353.52	355.02
00 General				
01 Salaries	114.99	310.00	310.00	349.00
21 Supplies and Materials	0.30	3.00	3.00	5.00
30 Other contractual Services	4.97	10.50	10.50	0.50
34 Scholarship/Stipend	13.04	30.00	30.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
03 Establishment of Training and Design Centre	143.50	83.00	83.02	81.52
00 General				
01 Salaries	141.21	65.00	65.00	75.00
21 Supplies and Materials	0.15	3.00	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.24	1.00	1.00	0.50
30 Other contractual Services	0.43	5.00	5.00	0.50
34 Scholarship/Stipend	1.47	5.00	5.00	0.50
39 Electricity Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	0.01
50 Other charges	--	4.00	4.00	2.00
06 Trade Fair/Training	3.15	42.00	42.00	2.00
00 General				
28 Professional Services	--	6.00	6.00	2.00
37 Exhibition / Fair Expenses	--	30.00	30.00	--
50 Other charges	3.15	6.00	6.00	--
07 Swavalamban Yojana for Handicrafts Artisans	7.44	117.00	117.00	122.00
00 General				
07 Outsourcing of Utility Attendants	--	10.00	10.00	--
14 Rents, Rates, Taxes	--	--	--	1.00
21 Supplies and Materials	0.01	5.00	5.00	10.00
30 Other contractual Services	0.71	10.00	10.00	5.00
31 Grant-in-aid	--	75.00	75.00	--
34 Scholarship/Stipend	6.72	15.00	15.00	70.00
37 Exhibition / Fair Expenses	--	--	--	30.00
50 Other charges	--	2.00	2.00	6.00
08 Design and Crafts School (C.F.)	--	50.00	50.00	30.00
00 General				
31 Grant-in-aid	--	50.00	50.00	30.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	350.00	410.00	410.00	1327.00
00 General				
31 Grant-in-aid	126.13	100.00	100.00	466.00
35 Grant-in-aid (Salaries)	223.87	310.00	310.00	861.00

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Mukhyamantri Hastakala Adhunikaran Yojana	--	--	--	5.00
00 General				
33 Subsidies	--	--	--	5.00
106 Coir Industries	99.61	232.50	232.50	93.00
01 Coir Factory-cum-Production Centre	99.61	182.50	182.50	88.00
00 General				
01 Salaries	82.81	150.00	150.00	80.00
21 Supplies and Materials	2.53	6.00	6.00	3.00
27 Minor Works	--	2.00	2.00	2.00
30 Other contractual Services	4.40	8.00	8.00	0.50
34 Scholarship/Stipend	8.36	10.00	10.00	0.50
39 Electricity Charges	1.21	2.50	2.50	0.50
40 Water Charges	0.05	1.00	1.00	0.50
50 Other charges	0.25	3.00	3.00	1.00
04 Sfurti Cluster Scheme	--	50.00	50.00	5.00
00 General				
31 Grant-in-aid	--	50.00	50.00	5.00
789 Special Component Plan for Scheduled Caste	14.31	18.00	18.02	16.00
01 Scheduled Castes Development Scheme	14.31	18.00	18.02	16.00
00 General				
02 Wages	0.58	1.00	1.00	1.00
21 Supplies and Materials	5.70	6.00	6.00	3.00
30 Other contractual Services	2.86	5.00	5.00	5.00
34 Scholarship/Stipend	5.17	6.00	6.00	6.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
796 Tribal Area Sub Plan	24.37	41.00	41.02	39.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
01 Scheduled Tribe Development Scheme	24.37	41.00	41.02	39.50
00 General				
02 Wages	--	1.00	1.00	0.50
21 Supplies and Materials	6.76	8.00	8.00	5.00
30 Other contractual Services	4.26	10.00	10.00	10.00
34 Scholarship/Stipend	10.54	12.00	12.00	12.00
39 Electricity Charges	--	--	0.01	0.50
40 Water Charges	--	--	0.01	0.50
50 Other charges	2.81	5.00	5.00	8.00
52 Machinery and equipment	--	5.00	5.00	3.00
Total Capital Expenditure	35.65	280.00	280.00	183.50
4851 Capital Outlay on Village and Small Industries	35.65	280.00	280.00	183.50
102 Small Scale Industries	35.65	280.00	280.00	183.50
01 Establishment of Training and design Centre	35.65	280.00	280.00	183.50
00 General				
52 Machinery and equipment	--	25.00	25.00	20.00
53 Major Works	35.65	255.00	255.00	163.50