



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2850.01	350.00	3200.01
Total	2850.01	350.00	3200.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	1409.74	3417.07	3417.12	3200.01
Total Revenue Expenditure	1409.74	3233.57	3233.62	2850.01
2071 Pensions and Other Retirement Benefits	35.93	55.00	55.00	70.01
01 Civil	35.93	55.00	55.00	70.01
117 Government Contribution for Defined Contribution Pension Scheme	35.93	55.00	55.00	70.00
01 Defined Contribution Pension Scheme	35.93	55.00	55.00	70.00
00 - General				
01 Salaries	35.93	55.00	55.00	70.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2551 Hill Areas	10.05	34.00	34.00	60.00
01 Western Ghats	10.05	34.00	34.00	60.00
789 Special Component Plan for Scheduled Caste	3.40	7.00	7.00	13.00
02 Scheduled Castes Development Scheme	3.40	7.00	7.00	5.00
00 - General				
21 Supplies and Materials	0.06	2.00	2.00	2.00
30 Other contractual Services	1.92	2.00	2.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	1.42	2.00	2.00	1.00
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.50	0.50	0.50
04 Vishwakarma Kaushal Yojana Scheme	--	--	--	5.00
00 - General				
30 Other contractual Services	--	--	--	2.00
34 Scholarship/Stipend	--	--	--	3.00
05 Swavalamban Yojana for Handicrafts Artisans	--	--	--	3.00
00 - General				
30 Other contractual Services	--	--	--	1.00
34 Scholarship/Stipend	--	--	--	2.00
796 Tribal Area Sub Plan	6.65	27.00	27.00	47.00
03 Scheduled Tribes Dev. Scheme	6.65	27.00	27.00	25.00
00 - General				
21 Supplies and Materials	2.74	10.00	10.00	10.00
30 Other contractual Services	0.36	8.00	8.00	5.00
34 Scholarship/Stipend	3.55	8.00	8.00	6.00
39 Electricity Charges	--	0.50	0.50	2.00
40 Water Charges	--	0.50	0.50	2.00
04 Vishwakarma Kaushal Yojana Scheme	--	--	--	13.00
00 - General				
30 Other contractual Services	--	--	--	3.00
34 Scholarship/Stipend	--	--	--	10.00
05 Swavalamban Yojana for Handicrafts Artisans	--	--	--	9.00
00 - General				
30 Other contractual Services	--	--	--	4.00
34 Scholarship/Stipend	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
2851 Village and Small Industries	1363.76	3144.57	3144.62	2720.00
001 Direction and Administration	146.02	365.50	365.53	504.25
01 Department of Handicrafts, Textile and Coir	146.02	365.50	365.53	504.25
00 - General				
01 Salaries	113.21	250.00	250.00	250.00
02 Wages	1.69	3.00	3.00	6.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	8.00
07 Outsourcing of Utility Attendants	--	--	0.01	17.00
08 Maintenance of I.T. Equipments	0.62	2.00	2.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.24	5.00	5.00	10.00
10 Maintenance of Cars and Other Vehicles	2.38	5.00	5.00	6.00
11 Domestic travel expenses	0.79	4.00	4.00	10.00
12 Foreign travel expenses	--	--	0.01	10.00
13 Office expenses	14.10	25.00	25.00	30.00
14 Rents, Rates, Taxes	0.23	5.00	5.00	6.00
17 Refreshment Charges	0.04	1.00	1.00	2.00
18 Entertainment / Gift Expenses	0.10	0.50	0.50	2.00
19 Stationery Expenses	2.39	4.00	4.00	6.00
21 Supplies and Materials	--	5.00	5.00	6.00
26 Advertising and Publicity	--	1.00	1.00	10.00
27 Minor Works	--	5.00	5.00	12.00
29 Telephone / Mobile Charges	0.31	1.50	1.50	3.00
34 Scholarship/Stipend	--	30.00	30.00	35.00
36 Procurement of I.T. Equipments	7.19	9.00	9.00	40.25
38 Furniture Expenses	0.73	2.50	2.50	4.00
39 Electricity Charges	1.68	3.00	3.00	6.00
40 Water Charges	0.14	2.00	2.00	4.00
50 Other charges	0.18	2.00	2.00	6.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
103 Handlooms Industries	364.88	708.03	708.03	564.00
01 Development of Handloom Industries	46.68	54.02	54.02	50.00
00 - General				
01 Salaries	19.66	45.00	45.00	30.00
21 Supplies and Materials	0.38	6.00	6.00	10.00
30 Other contractual Services	10.62	0.50	0.50	1.00
34 Scholarship/Stipend	15.56	0.50	0.50	1.00
39 Electricity Charges	--	0.01	0.01	2.00
40 Water Charges	--	0.01	0.01	2.00
50 Other charges	0.46	2.00	2.00	4.00
03 Development of Powerloom	2.67	28.50	28.50	40.00
00 - General				
21 Supplies and Materials	--	14.00	14.00	14.00
30 Other contractual Services	--	0.50	0.50	2.00
34 Scholarship/Stipend	1.71	5.00	5.00	8.00
39 Electricity Charges	--	0.50	0.50	2.50
40 Water Charges	--	0.50	0.50	2.00
50 Other charges	0.96	8.00	8.00	11.50
05 Goa Integrated Skill Development Scheme 2014	50.33	--	--	--
00 - General				
01 Salaries	31.44	--	--	--
14 Rents, Rates, Taxes	2.48	--	--	--
21 Supplies and Materials	0.07	--	--	--
26 Advertising and Publicity	0.24	--	--	--
30 Other contractual Services	6.17	--	--	--
34 Scholarship/Stipend	9.93	--	--	--
06 Kunbi Handloom Craft Village (C.F.)	265.20	500.00	500.00	330.00
00 - General				
31 Grant-in-aid	265.20	500.00	500.00	330.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
07 Vishwakarma Kaushal Yojana Scheme	--	125.51	125.51	144.00
00 - General				
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	2.00
14 Rents, Rates, Taxes	--	0.01	0.01	2.00
21 Supplies and Materials	--	4.00	4.00	8.00
26 Advertising and Publicity	--	1.50	1.50	2.00
30 Other contractual Services	--	46.00	46.00	50.00
34 Scholarship/Stipend	--	70.00	70.00	70.00
50 Other charges	--	3.00	3.00	10.00
104 Handicrafts Industries	778.41	1922.54	1922.54	1457.25
02 Training - Cum- Production Centres	289.59	355.02	355.02	509.25
00 - General				
01 Salaries	266.77	349.00	349.00	500.00
21 Supplies and Materials	0.20	5.00	5.00	5.00
30 Other contractual Services	1.10	0.50	0.50	0.50
34 Scholarship/Stipend	21.52	0.50	0.50	0.75
39 Electricity Charges	--	0.01	0.01	2.00
40 Water Charges	--	0.01	0.01	1.00
03 Establishment of Training and Design Centre	59.75	81.52	81.52	85.50
00 - General				
01 Salaries	57.20	75.00	75.00	76.00
21 Supplies and Materials	0.03	3.00	3.00	3.00
27 Minor Works	--	0.50	0.50	1.00
30 Other contractual Services	1.14	0.50	0.50	0.75
34 Scholarship/Stipend	1.38	0.50	0.50	0.75
39 Electricity Charges	--	0.01	0.01	1.00
40 Water Charges	--	0.01	0.01	1.00
50 Other charges	--	2.00	2.00	2.00

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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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Trade Fair/Training	6.90	2.00	2.00	3.50
00 - General				
28 Professional Services	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	6.90	--	--	1.00
50 Other charges	--	--	--	0.50
07 Swavalamban Yojana for Handicrafts Artisans	12.17	122.00	122.00	249.00
00 - General				
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	6.35	10.00	10.00	15.00
30 Other contractual Services	1.48	5.00	5.00	11.00
34 Scholarship/Stipend	4.34	70.00	70.00	65.00
37 Exhibition / Fair Expenses	--	30.00	30.00	150.00
50 Other charges	--	6.00	6.00	7.00
08 Design and Crafts School (C.F.)	--	30.00	30.00	10.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	10.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	410.00	1327.00	1327.00	550.00
00 - General				
31 Grant-in-aid	100.00	466.00	466.00	200.00
35 Grant-in-aid (Salaries)	310.00	861.00	861.00	350.00
10 Mukhyamantri Hastakala Adhunikaran Yojana	--	5.00	5.00	50.00
00 - General				
33 Subsidies	--	5.00	5.00	50.00
106 Coir Industries	59.13	93.00	93.00	102.50
01 Coir Factory-cum-Production Centre	59.13	88.00	88.00	92.50
00 - General				
01 Salaries	53.36	80.00	80.00	78.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.15	3.00	3.00	3.00
27 Minor Works	0.06	2.00	2.00	5.00
30 Other contractual Services	0.99	0.50	0.50	0.75
34 Scholarship/Stipend	2.48	0.50	0.50	0.75
39 Electricity Charges	0.92	0.50	0.50	3.00
40 Water Charges	0.03	0.50	0.50	1.00
50 Other charges	0.14	1.00	1.00	1.00
04 Sfurti Cluster Scheme	--	5.00	5.00	10.00
00 - General				
31 Grant-in-aid	--	5.00	5.00	10.00
789 Special Component Plan for Scheduled Caste	3.68	16.00	16.02	17.00
01 Scheduled Castes Development Scheme	3.68	16.00	16.00	6.00
00 - General				
02 Wages	0.58	1.00	1.00	1.00
21 Supplies and Materials	0.05	3.00	3.00	3.00
30 Other contractual Services	1.61	5.00	5.00	0.50
34 Scholarship/Stipend	1.44	6.00	6.00	0.50
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.50	0.50	0.50
04 Vishwakarma Kaushal Yojana Scheme	--	--	0.02	6.00
00 - General				
30 Other contractual Services	--	--	0.01	2.00
34 Scholarship/Stipend	--	--	0.01	4.00
05 Swavalamban Yojana for Handicrafts Artisans	--	--	--	5.00
00 - General				
30 Other contractual Services	--	--	--	1.00
34 Scholarship/Stipend	--	--	--	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub Plan	11.70	39.50	39.50	75.00
01 Scheduled Tribe Development Scheme	11.70	39.50	39.50	47.00
00 - General				
02 Wages	--	0.50	0.50	2.00
21 Supplies and Materials	--	5.00	5.00	11.00
30 Other contractual Services	3.94	10.00	10.00	7.00
34 Scholarship/Stipend	6.77	12.00	12.00	8.00
39 Electricity Charges	--	0.50	0.50	2.00
40 Water Charges	--	0.50	0.50	2.00
50 Other charges	0.99	8.00	8.00	10.00
52 Machinery and equipment	--	3.00	3.00	5.00
04 Vishwakarma Kaushal Yojana Scheme	--	--	--	18.00
00 - General				
30 Other contractual Services	--	--	--	6.00
34 Scholarship/Stipend	--	--	--	12.00
05 Swavalamban Yojana for Handicrafts Artisans	--	--	--	10.00
00 - General				
30 Other contractual Services	--	--	--	4.00
34 Scholarship/Stipend	--	--	--	6.00
911 Deduct - Recoveries of Overpayment	-0.06	--	--	--
01 Recoveries of overpayment of previous year	-0.06	--	--	--
00 - General				
01 Salaries	-0.06	--	--	--
Total Capital Expenditure	--	183.50	183.50	350.00
4851 Capital Outlay on Village and Small Industries	--	183.50	183.50	350.00
102 Small Scale Industries	--	183.50	183.50	350.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2	2025 - 2026	2025 - 2026	2026 - 2027
Total	Total	Total	Total	
2	3	4	5	
01 Establishment of Training and design Centre	--	183.50	183.50	350.00
00 - General				
52 Machinery and equipment	--	20.00	20.00	20.00
53 Major Works	--	163.50	163.50	330.00