

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 19</b> [2851, 2852, 4851, 6851]	<b>200.85</b>	<b>1454.68</b>	<b>1655.53</b>	<b>577.00</b>	<b>3665.00</b>	<b>4242.00</b>	<b>744.00</b>	<b>3600.99</b>	<b>4344.99</b>	<b>582.95</b>	<b>6206.30</b>	<b>6789.25</b>
<b>2851 Village and Small Industries</b>	<b>111.49</b>	<b>1454.55</b>	<b>1566.04</b>	<b>462.24</b>	<b>3601.50</b>	<b>4063.74</b>	<b>629.24</b>	<b>3321.49</b>	<b>3950.73</b>	<b>458.19</b>	<b>6145.20</b>	<b>6603.39</b>
<b>001 Direction and Administration</b>	<b>37.82</b>	<b>81.49</b>	<b>119.31</b>	<b>59.14</b>	<b>490.92</b>	<b>550.06</b>	<b>59.14</b>	<b>490.92</b>	<b>550.06</b>	<b>55.09</b>	<b>240.00</b>	<b>295.09</b>
01 Strengthening of Directorate (Plan)	--	81.49	81.49	--	490.92	490.92	--	490.92	490.92	--	<b>240.00</b>	<b>240.00</b>
01 Salaries	--	67.61	67.61	--	390.92	390.92	--	390.92	390.92	--	183.60	183.60
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.15	0.15
11 Domestic travel expenses	--	0.19	0.19	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	13.21	13.21	--	45.00	45.00	--	45.00	45.00	--	25.00	25.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	0.45	0.45	--	0.45	0.45	--	0.25	0.25
26 Advertising and Publicity	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
27 Minor Works	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
50 Other charges	--	--	--	--	49.00	49.00	--	49.00	49.00	--	25.00	25.00
02 Strengthening of Directorate (Non-Plan)	37.82	--	37.82	59.14	--	59.14	59.14	--	59.14	<b>55.09</b>	--	<b>55.09</b>
01 Salaries	23.29	--	23.29	35.41	--	35.41	35.41	--	35.41	31.65	--	31.65
02 Wages	--	--	--	0.83	--	0.83	0.83	--	0.83	0.83	--	0.83
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.05	--	0.05	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	12.04	--	12.04	14.29	--	14.29	14.29	--	14.29	14.00	--	14.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	1.94	--	1.94	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.50	--	0.50	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
<b>003 Training</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>	<b>64.05</b>	<b>64.05</b>	<b>--</b>	<b>64.05</b>	<b>64.05</b>	<b>--</b>	<b>72.05</b>	<b>72.05</b>
05 Establishment of Field Testing Centre (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Udyami Mitra Scheme (P) (A)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
07 Prime Minister's Employment Generation Programme Scheme (P) (A) (PMEGP)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Scholarships/Stipend	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	<b>40.00</b>	<b>40.00</b>
31 Grant-in-aid	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
09 Modified Namak Mazdoor Awas Yojana (MNMAY) Scheme (P)(A)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>20.00</b>	<b>20.00</b>
33 Subsidies	--	--	--	--	3.00	3.00	--	3.00	3.00	--	20.00	20.00
10 Setting up of Gas Based Power Plant in the State (P) (A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
<b>101 Industrial Estates</b>	<b>73.67</b>	--	<b>73.67</b>	<b>400.00</b>	--	<b>400.00</b>	<b>567.00</b>	--	<b>567.00</b>	<b>400.00</b>	--	<b>400.00</b>
01 Reimbursement of taxes to Village Panchayats/Municipalities	73.67	--	73.67	400.00	--	400.00	567.00	--	567.00	<b>400.00</b>	--	<b>400.00</b>
50 Other charges	73.67	--	73.67	400.00	--	400.00	567.00	--	567.00	400.00	--	400.00
<b>102 Small Scale Industries</b>	--	<b>2.30</b>	<b>2.30</b>	--	<b>6.65</b>	<b>6.65</b>	--	<b>6.65</b>	<b>6.65</b>	--	<b>6.65</b>	<b>6.65</b>
01 State Investment Subsidy for Industrial Units (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
33 Subsidies	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Collection of Statistics and Small Scale Industries (PL-A)	--	2.30	2.30	--	6.50	6.50	--	6.50	6.50	--	<b>6.50</b>	<b>6.50</b>
01 Salaries	--	2.23	2.23	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	0.06	0.06	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	0.01	0.01	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Goa Sick Industrial units Revival & Rehabilitation Scheme (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
<b>104 Handicrafts Industries</b>	<b>--</b>	<b>688.44</b>	<b>688.44</b>	<b>0.10</b>	<b>173.55</b>	<b>173.65</b>	<b>0.10</b>	<b>203.55</b>	<b>203.65</b>	<b>0.10</b>	<b>269.00</b>	<b>269.10</b>
01 Exhibition (P)	--	0.03	.03	--	3.50	3.50	--	3.50	3.50	--	<b>4.00</b>	<b>4.00</b>
26 Advertising and Publicity	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
02 Exhibition (N.P.)	--	--	--	0.10	--	0.10	0.10	--	0.10	<b>0.10</b>	--	<b>0.10</b>
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
07 Est/Dev of TRTC at Kundaim & Mini TRTC at Assagoa (P)	--	229.41	229.41	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
26 Advertising and Publicity	--	4.41	4.41	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	225.00	225.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Computer Aided Design Centre (P)	--	--	--	--	0.05	0.05	--	30.05	30.05	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	0.05	0.05	--	30.05	30.05	--	5.00	5.00
09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)	--	459.00	459.00	--	160.00	160.00	--	160.00	160.00	--	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	--	459.00	459.00	--	160.00	160.00	--	160.00	160.00	--	250.00	250.00
<b>105 Khadi and Village Industries</b>	--	<b>140.00</b>	<b>140.00</b>	--	<b>140.00</b>	<b>140.00</b>	--	<b>140.00</b>	<b>140.00</b>	--	<b>210.01</b>	<b>210.01</b>
01 Grants to the Goa Khadi & Village Industries Board(PL)	--	140.00	140.00	--	130.00	130.00	--	130.00	130.00	--	<b>210.00</b>	<b>210.00</b>
31 Grant-in-aid	--	140.00	140.00	--	125.00	125.00	--	125.00	125.00	--	200.00	200.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
02 Contribution to Khadi and Village Industries Board as per Industrial Policy (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>0.01</b>	<b>0.01</b>
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>15.00</b>	<b>15.00</b>	--	<b>54.63</b>	<b>54.63</b>	--	--	--	--	<b>50.00</b>	<b>50.00</b>
01 Scheduled Castes Development Scheme (Plan)	--	15.00	15.00	--	54.63	54.63	--	--	--	--	<b>50.00</b>	<b>50.00</b>
28 Professional Services	--	--	--	--	--	--	--	--	--	--	25.00	25.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	--	--	--	25.00	25.00
50 Other charges	--	15.00	15.00	--	24.63	24.63	--	--	--	--	--	--
<b>792 Irrecoverable Loans Written Off</b>	--	--	--	<b>3.00</b>	--	<b>3.00</b>	<b>3.00</b>	--	<b>3.00</b>	<b>3.00</b>	--	<b>3.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Irrecoverable Loans (Non-Plan)	--	--	--	3.00	--	3.00	3.00	--	3.00	<b>3.00</b>	--	<b>3.00</b>
64 Write-off/losses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	<b>325.00</b>	<b>325.00</b>	--	<b>69.61</b>	<b>69.61</b>	--	<b>300.00</b>	<b>300.00</b>
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	325.00	325.00	--	69.61	69.61	--	<b>300.00</b>	<b>300.00</b>
28 Professional Services	--	--	--	--	--	--	--	--	--	--	90.00	90.00
31 Grant-in-aid	--	--	--	--	325.00	325.00	--	69.61	69.61	--	150.00	150.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	60.00	60.00
<b>800 Other Expenditure</b>	--	<b>477.67</b>	<b>477.67</b>	--	<b>2346.70</b>	<b>2346.70</b>	--	<b>2346.71</b>	<b>2346.71</b>	--	<b>4997.49</b>	<b>4997.49</b>
01 District Industries Centre(Plan)	--	77.47	77.47	--	144.50	144.50	--	144.50	144.50	--	<b>155.85</b>	<b>155.85</b>
01 Salaries	--	73.69	73.69	--	103.50	103.50	--	103.50	103.50	--	120.00	120.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
11 Domestic travel expenses	--	0.29	0.29	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	-0.42	-0.42	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
16 Publications	--	3.00	3.00	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.91	0.91	--	1.25	1.25	--	1.25	1.25	--	1.25	1.25
28 Professional Services	--	--	--	--	15.05	15.05	--	15.05	15.05	--	10.00	10.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.15	0.15	--	0.15	0.15	--	5.00	5.00
02 Deen Dayal Swayamrojgar Yojana (Plan) / Goa Youth Rojgar Yojana (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Setting up of Bio-Incubator (Plan)	--	7.55	7.55	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	7.55	7.55	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
06 Goa State Employment Subsidy Scheme for Industries, 2008 (P)	--	13.78	13.78	--	100.00	100.00	--	100.00	100.00	--	<b>300.00</b>	<b>300.00</b>
32 Contributions	--	13.78	13.78	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
07 Capital Contribution to Industries (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>100.00</b>	<b>100.00</b>
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	100.00	100.00
08 Share Capital to Self Employed Local Entrepreneurs (Plan)	--	350.00	350.00	--	1000.00	1000.00	--	1000.00	1000.00	--	<b>3000.00</b>	<b>3000.00</b>
32 Contributions	--	350.00	350.00	--	1000.00	1000.00	--	1000.00	1000.00	--	3000.00	3000.00
09 Setting up of Special Economic Zone at (S.G)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
15 Interest Subsidy Scheme (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
32 Contributions	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	100.00	100.00

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	2	3	4	5	6	7	8	9	10	11	12	13
16 Goa State Financial Incentives for Certification & Patenting Scheme, 2008 (P)	--	6.43	6.43	--	25.00	25.00	--	25.00	25.00	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
32 Contributions	--	6.43	6.43	--	25.00	25.00	--	25.00	25.00	--	--	--
17 Incentives for Consumption of Local Raw Materials (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	5.00	5.00
32 Contributions	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
18 Goa State Investment Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	5.00	5.00
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
19 Interest Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
20 Goa State Employment Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
21 Goa State Export Market Development Scheme, 2008 (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	<b>5.00</b>	<b>5.00</b>

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	--	25.00	25.00	--	25.00	25.00	--	4.50	4.50
32 Contributions	--	--	--	--	--	--	--	--	--	--	0.50	0.50
22 Cluster Development Programme	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.01</b>	<b>0.01</b>
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.01	0.01
23 Setting up of Bio-Tech Park (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.01	0.01
24 Setting up of Apparel Park (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
25 Or. Saminars/Workshop Training Programmes etc.	--	0.50	.50	--	5.00	5.00	--	5.00	5.00	--	<b>10.00</b>	<b>10.00</b>
26 Advertising and Publicity	--	--	--	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
50 Other charges	--	0.50	0.50	--	3.50	3.50	--	3.50	3.50	--	8.00	8.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises (P)	--	10.39	10.39	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
50 Other charges	--	10.39	10.39	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
27 Incentives to Women Entrepreneurs Scheme, 2008 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
28 Goa Haat-cum-Shilp Gram(p)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>0.50</b>	<b>0.50</b>
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	0.50	0.50
29 Goa Food Processing Industries (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
13 Office expenses	--	--	--	--	--	--	--	--	--	--	1.00	1.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	0.50	0.50
33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	2.50	2.50
30 Incentives for Micro, Small & Medium Enterprises to obtain Credit Rating Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Environmental Management Certification ISO-1400 Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>10.00</b>	<b>10.00</b>
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
32 Occupational Healthy & Safety Certification Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>10.00</b>	<b>10.00</b>
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
33 Entrepreneurship Development Programmes (P)	--	11.55	11.55	--	31.00	31.00	--	31.00	31.00	--	<b>41.00</b>	<b>41.00</b>
28 Professional Services	--	11.55	11.55	--	31.00	31.00	--	31.00	31.00	--	41.00	41.00

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Allotment of Industrial plots at 50% concession to Micro & Small Industrial units (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
35 Seed Capital Subvention to Self Help Groups (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
36 Setting up of IERMC Centre & conduct of Managerial Counseling Programmes (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
37 State Awards for the best Entrepreneurs of the State (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
38 Setting up of Common Effluent Treatment Plant in the Industrial Estates (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
39 Setting up of Mini Power Plants in the Industrial Estates (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
40 Stting up of Wind Mills in the Industrial Estates (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>5.00</b>	<b>5.00</b>
33 Subsidies	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00



## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Deduct - Recoveries of overpayment of previous year	--	-0.35	-0.35	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.24	-0.24	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.11	-0.11	--	--	--	--	--	--	--	--	--
16 Publications	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
<b>2852 Industries</b>	<b>89.36</b>	<b>0.13</b>	<b>89.49</b>	<b>114.76</b>	<b>8.50</b>	<b>123.26</b>	<b>114.76</b>	<b>224.50</b>	<b>339.26</b>	<b>124.76</b>	<b>30.05</b>	<b>154.81</b>
<b>08 Consumer Industries</b>	--	<b>0.13</b>	<b>0.13</b>	--	<b>8.50</b>	<b>8.50</b>	--	<b>224.50</b>	<b>224.50</b>	--	<b>30.05</b>	<b>30.05</b>
<b>600 Others</b>	--	<b>0.13</b>	<b>0.13</b>	--	<b>8.50</b>	<b>8.50</b>	--	<b>224.50</b>	<b>224.50</b>	--	<b>30.05</b>	<b>30.05</b>
01 Food Processing Industries (Plan) (A).	--	0.13	.13	--	3.50	3.50	--	3.50	3.50	--	<b>0.05</b>	<b>0.05</b>
13 Office expenses	--	0.13	0.13	--	1.50	1.50	--	1.50	1.50	--	0.01	0.01
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
50 Other charges	--	--	--	--	1.50	1.50	--	1.50	1.50	--	0.03	0.03
02 Cashew processing cluster at Morpila in Quepem.	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 Assistance for National Mission on Food Processing (P)(A)	--	--	--	--	--	--	--	216.00	216.00	--	<b>25.00</b>	<b>25.00</b>
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	--	--	--	2.00	2.00	--	--	--

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	--	--	--	50.00	50.00	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	3.00	3.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	5.00	5.00
28 Professional Services	--	--	--	--	--	--	--	10.00	10.00	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	19.00	19.00	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	5.00	5.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	8.00	8.00
33 Subsidies	--	--	--	--	--	--	--	130.00	130.00	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	2.00	2.00
50 Other charges	--	--	--	--	--	--	--	5.00	5.00	--	--	--
<b>80 General</b>	<b>89.36</b>	<b>--</b>	<b>89.36</b>	<b>114.76</b>	<b>--</b>	<b>114.76</b>	<b>114.76</b>	<b>--</b>	<b>114.76</b>	<b>124.76</b>	<b>--</b>	<b>124.76</b>
<b>001 Direction and Administration</b>	<b>89.36</b>	<b>--</b>	<b>89.36</b>	<b>114.76</b>	<b>--</b>	<b>114.76</b>	<b>114.76</b>	<b>--</b>	<b>114.76</b>	<b>124.76</b>	<b>--</b>	<b>124.76</b>
01 Directorate of Industries (NP)	89.36	--	89.36	114.76	--	114.76	114.76	--	114.76	<b>124.76</b>	<b>--</b>	<b>124.76</b>
01 Salaries	88.50	--	88.50	100.00	--	100.00	100.00	--	100.00	110.00	--	110.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.86	--	0.86	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
12 Foreign travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	--	--	--	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
21 Supplies and Materials	--	--	--	2.05	--	2.05	2.05	--	2.05	2.05	--	2.05
26 Advertising and Publicity	--	--	--	2.10	--	2.10	2.10	--	2.10	2.10	--	2.10
27 Minor Works	--	--	--	1.10	--	1.10	1.10	--	1.10	1.10	--	1.10
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
<b>4851 Capital Outlay on Village and Small Industries</b>	--	--	--	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>25.05</b>	<b>25.05</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>25.05</b>	<b>25.05</b>
01 Strengthening of Directorate (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
04 Investment in Handicraft Development Corporation as per Industrial Policy	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>0.05</b>	<b>0.05</b>
54 Investments	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.05	0.05
<b>6851 Loans for Village and Small Industries</b>	--	--	--	--	<b>25.00</b>	<b>25.00</b>	--	<b>25.00</b>	<b>25.00</b>	--	<b>6.00</b>	<b>6.00</b>
<b>102 Small Scale Industries</b>	--	--	--	--	<b>25.00</b>	<b>25.00</b>	--	<b>25.00</b>	<b>25.00</b>	--	<b>6.00</b>	<b>6.00</b>
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
55 Loans and advances	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00

**DEMAND NO. 19****Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	--	--	--	15.00	15.00	--	15.00	15.00	--	<b>1.00</b>	<b>1.00</b>
55 Loans and advances	--	--	--	--	15.00	15.00	--	15.00	15.00	--	1.00	1.00