

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)

	Revenue	Capital	Total
Charged	--	--	--
Voted	9033.01	6005.10	15038.11
Total	9033.01	6005.10	15038.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 19 (Revenue & Capital) [2851, 2852, 4851, 6851]	393.23	1204.75	1597.98	5102.48	4696.48	15038.11
Total Revenue Expenditure	393.23	1204.75	1597.98	4552.28	4246.28	9033.01
2851 Village and Small Industries	262.02	1086.88	1348.90	4081.67	3981.67	8765.01
001 Direction and Administration	45.38	98.83	144.21	202.82	202.82	231.66
01 Strengthening of Directorate (Plan)	--	98.83	98.83	138.90	138.90	132.59
01 Salaries	--	79.27	79.27	98.39	98.39	87.99
03 Overtime Allowance	--	--	--	0.13	0.13	0.10
11 Domestic travel expenses	--	0.57	0.57	0.45	0.45	1.50
13 Office expenses	--	14.21	14.21	29.93	29.93	30.00
26 Advertising and Publicity	--	4.78	4.78	3.00	3.00	3.00
27 Minor Works	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	2.00	2.00	5.00
02 Strengthening of Directorate (Non-Plan)	45.38	--	45.38	63.92	63.92	99.07

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	33.13	--	33.13	45.08	45.08	36.77
02 Wages	--	--	--	4.00	4.00	--
03 Overtime Allowance	0.03	--	0.03	0.02	0.02	0.05
11 Domestic travel expenses	--	--	--	0.12	0.12	0.20
13 Office expenses	9.30	--	9.30	9.70	9.70	5.00
21 Supplies and Materials	--	--	--	1.00	1.00	0.05
26 Advertising and Publicity	2.53	--	2.53	2.00	2.00	2.00
28 Professional Services	0.39	--	0.39	1.50	1.50	50.00
50 Other charges	--	--	--	0.50	0.50	5.00
003 Training	--	--	--	54.05	54.05	53.35
05 Establishment of Field Testing Centre (Plan)	--	--	--	0.50	0.50	0.10
31 Grant-in-aid	--	--	--	0.50	0.50	0.10
06 Udyami Mitra Scheme (P) (A)	--	--	--	0.50	0.50	0.10
28 Professional Services	--	--	--	0.50	0.50	0.10
07 Prime Minister's Employment Generation Programme Scheme (P) (A) (PMEGP)	--	--	--	2.00	2.00	3.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
28 Professional Services	--	--	--	1.00	1.00	2.00
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)	--	--	--	50.00	50.00	50.00
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
09 Modified Namak Mazdoor Awas Yojana (MNMAY) Scheme (P)(A)	--	--	--	1.00	1.00	0.10
33 Subsidies	--	--	--	1.00	1.00	0.10
10 Setting up of Gas Based Power Plant in the State (P) (A)	--	--	--	0.05	0.05	0.05
32 Contributions	--	--	--	0.05	0.05	0.05
101 Industrial Estates	216.64	200.45	417.09	2470.11	2470.11	6163.00
01 Reimbursement of taxes to Village Panchayats/Municipalities	216.64	--	216.64	418.61	418.61	600.00
50 Other charges	216.64	--	216.64	418.61	418.61	600.00
02 Subsidy Scheme for Industrial/Investment Policy	--	200.45	200.45	2051.50	2051.50	5563.00
28 Professional Services	--	--	--	1.00	1.00	8.00
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
32 Contributions	--	--	--	1500.00	1500.00	1500.00
33 Subsidies	--	200.45	200.45	500.00	500.00	4000.00
50 Other charges	--	--	--	0.50	0.50	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
102 Small Scale Industries	--	3.38	3.38	3.91	3.91	3.71
03 Collection of Statistics and Small Scale Industries (P)	--	3.38	3.38	3.91	3.91	3.71
01 Salaries	--	3.34	3.34	3.91	3.91	3.71
26 Advertising and Publicity	--	0.04	0.04	--	--	--
104 Handicrafts Industries	--	236.72	236.72	309.00	309.00	903.60
01 Exhibition (P)	--	2.46	2.46	3.00	3.00	3.55
26 Advertising and Publicity	--	2.46	2.46	2.50	2.50	2.50
31 Grant-in-aid	--	--	--	0.25	0.25	0.05
50 Other charges	--	--	--	0.25	0.25	1.00
07 Grant for Tool Room & Training Centre (P)	--	--	--	5.00	5.00	100.00
31 Grant-in-aid	--	--	--	5.00	5.00	100.00
08 Computer Aided Design Centre (P)	--	--	--	1.00	1.00	0.05
31 Grant-in-aid	--	--	--	1.00	1.00	0.05
09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)	--	234.26	234.26	300.00	300.00	800.00
31 Grant-in-aid	--	234.26	234.26	300.00	300.00	800.00
105 Khadi and Village Industries	--	234.25	234.25	295.00	295.00	254.00
01 Grants to the Goa Khadi & Village Industries Board(PL)	--	234.25	234.25	295.00	295.00	254.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	234.25	234.25	250.00	250.00	250.00
33 Subsidies	--	--	--	40.00	40.00	1.00
50 Other charges	--	--	--	5.00	5.00	3.00
789 Special Component Plan for Scheduled Castes	--	--	--	40.00	40.00	55.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	40.00	40.00	55.00
28 Professional Services	--	--	--	15.00	15.00	5.00
31 Grant-in-aid	--	--	--	25.00	25.00	50.00
796 Tribal Area Sub-Plan	--	178.74	178.74	6.00	6.00	302.00
01 Scheduled Tribe Development Scheme (Plan)	--	178.74	178.74	6.00	6.00	302.00
28 Professional Services	--	--	--	1.00	1.00	2.00
31 Grant-in-aid	--	--	--	5.00	5.00	50.00
50 Other charges	--	178.74	178.74	--	--	250.00
800 Other Expenditure	--	134.51	134.51	700.78	600.78	798.69
01 District Industries Centre(Plan)	--	99.80	99.80	131.12	131.12	122.59
01 Salaries	--	95.08	95.08	115.63	115.63	105.54
03 Overtime Allowance	--	--	--	0.08	0.08	0.05
11 Domestic travel expenses	--	0.42	0.42	0.41	0.41	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	5.00	5.00	2.00
26 Advertising and Publicity	--	4.30	4.30	5.00	5.00	5.00
28 Professional Services	--	--	--	5.00	5.00	5.00
02 Deen Dayal Swyamrojgar Yojana (Plan) / Goa Youth Rojgar Yojana (P)	--	--	--	0.05	0.05	0.05
32 Contributions	--	--	--	0.05	0.05	0.05
03 Setting up of Bio-Incubator (Plan)	--	--	--	1.00	1.00	0.50
31 Grant-in-aid	--	--	--	1.00	1.00	0.50
09 Setting up of Special Industrial Zone	--	--	--	2.00	2.00	0.50
50 Other charges	--	--	--	2.00	2.00	0.50
22 Cluster Development Programme	--	--	--	10.00	10.00	1.00
50 Other charges	--	--	--	10.00	10.00	1.00
25 Or. Saminars/Workshop Training Programmes etc.	--	0.46	0.46	23.00	23.00	53.00
26 Advertising and Publicity	--	0.46	0.46	3.00	3.00	3.00
50 Other charges	--	--	--	20.00	20.00	50.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises (P)	--	32.75	32.75	11.61	11.61	50.00
50 Other charges	--	32.75	32.75	11.61	11.61	50.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Entrepreneurship Development Programmes (P)	--	1.50	1.50	10.00	10.00	10.00
28 Professional Services	--	1.50	1.50	10.00	10.00	10.00
42 Water Harvesting of Industrial Estates (P)	--	--	--	11.00	11.00	11.00
27 Minor Works	--	--	--	0.50	0.50	0.50
32 Contributions	--	--	--	10.00	10.00	10.00
33 Subsidies	--	--	--	0.50	0.50	0.50
43 Gold and Jewellery Promotion Board (P)	--	--	--	1.00	1.00	0.05
31 Grant-in-aid	--	--	--	1.00	1.00	0.05
44 Traditional Bakers and Salt Producers (P)	--	--	--	100.00	--	50.00
31 Grant-in-aid	--	--	--	100.00	--	50.00
47 Goa Investment Promotion and Facilitation Board	--	--	--	400.00	400.00	500.00
31 Grant-in-aid	--	--	--	200.00	200.00	300.00
50 Other charges	--	--	--	200.00	200.00	200.00
2852 Industries	131.21	117.87	249.08	470.61	264.61	268.00
08 Consumer Industries	--	117.87	117.87	308.00	102.00	101.00
600 Others	--	117.87	117.87	308.00	102.00	101.00
01 Food Processing Industries (Plan) (A).	--	--	--	207.00	1.00	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	1.00	--	--
26 Advertising and Publicity	--	--	--	5.00	--	--
28 Professional Services	--	--	--	1.00	1.00	--
50 Other charges	--	--	--	200.00	--	--
03 Assistance for National Mission on Food Processing (P)(A)	--	117.87	117.87	101.00	101.00	101.00
28 Professional Services	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	--	117.87	117.87	100.00	100.00	100.00
80 General	131.21	--	131.21	162.61	162.61	167.00
001 Direction and Administration	131.21	--	131.21	162.61	162.61	167.00
01 Directorate of Industries (NP)	131.21	--	131.21	162.61	162.61	167.00
01 Salaries	127.84	--	127.84	143.05	143.05	141.90
03 Overtime Allowance	--	--	--	0.06	0.06	0.05
11 Domestic travel expenses	1.13	--	1.13	1.47	1.47	3.00
12 Foreign travel expenses	--	--	--	0.05	0.05	0.05
13 Office expenses	0.43	--	0.43	1.98	1.98	2.00
20 Other Administrative Expenses	--	--	--	1.50	1.50	1.50
21 Supplies and Materials	--	--	--	1.50	1.50	1.50

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
04 Investment in Handicraft Development Corporation as per Industrial Policy	--	--	--	--	--	75.00
54 Investments	--	--	--	--	--	75.00
05 Industrial Development Corporation Infrastructure	--	--	--	--	--	5000.00
60 Other capital expenditure	--	--	--	--	--	5000.00
6851 Loans for Village and Small Industries	--	--	--	.20	0.20	.10
102 Small Scale Industries	--	--	--	0.20	0.20	0.10
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme (P)	--	--	--	0.10	0.10	0.05
55 Loans and advances	--	--	--	0.10	0.10	0.05
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	--	--	0.10	0.10	0.05
55 Loans and advances	--	--	--	0.10	0.10	0.05