



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

| | Revenue | Capital | Total |
|----------------|----------------|----------------|----------------|
| Charged | -- | -- | -- |
| Voted | 6096.40 | 2430.00 | 8526.40 |
| Total | 6096.40 | 2430.00 | 8526.40 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-----------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851] | 3927.62 | 7418.64 | 7443.64 | 8526.40 |
| Total Revenue Expenditure | 2203.49 | 4938.64 | 4938.64 | 6096.40 |
| 2071 Pensions and Other Retirement Benefits | 20.47 | 50.00 | 50.00 | 50.00 |
| 01 Civil | 20.47 | 50.00 | 50.00 | 50.00 |
| 117 Government Contribution for Defined Contribution Scheme | 20.47 | 50.00 | 50.00 | 50.00 |
| 01 Defined Contribution Pension Scheme | 20.47 | 50.00 | 50.00 | 50.00 |
| 01 Salaries | 20.47 | 50.00 | 50.00 | 50.00 |
| 2851 Village and Small Industries | 1818.87 | 3516.35 | 3516.35 | 4830.40 |
| 001 Direction and Administration | 158.70 | 294.50 | 294.50 | 317.90 |
| 01 Strengthening of Directorate | 158.70 | 294.50 | 294.50 | 317.90 |
| 01 Salaries | 109.78 | 210.00 | 210.00 | 220.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | -- |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 25.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 10.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 5.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 1.00 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 37.65 | 50.00 | 50.00 | 25.00 |
| 17 Refreshment Charges | -- | -- | -- | 0.50 |
| 19 Stationery Expenses | -- | -- | -- | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | -- |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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 |
|-------------------------------------------------------------------------------------------|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 26 Advertising and Publicity | 1.08 | 1.00 | 1.00 | 2.00 |
| 27 Minor Works | -- | 20.00 | 20.00 | -- |
| 28 Professional Services | 6.64 | 5.00 | 5.00 | 5.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 2.30 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 5.00 |
| 38 Furniture Expenses | -- | -- | -- | 1.00 |
| 39 Electricity Charges | -- | -- | -- | 2.00 |
| 40 Water Charges | -- | -- | -- | 0.60 |
| 50 Other charges | 3.55 | 7.50 | 7.50 | 7.50 |
| 02 Strengthening of Directorate | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 003 Training | -- | 0.01 | 0.01 | -- |
| 05 Establishment of Field Testing Centre | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 06 Udyami Mitra Scheme (A) | -- | 0.01 | 0.01 | -- |
| 28 Professional Services | -- | 0.01 | 0.01 | -- |
| 07 Prime Minister's Employment Generation Programme Scheme (A) (PMEGP) | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 08 Establishment of Entrepreneurship Development Institute at Assagao, Goa | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (A) | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- |
| 10 Setting up of Gas Based Power Plant in the State (A) | -- | -- | -- | -- |
| 32 Contributions | -- | -- | -- | -- |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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 |
|-----------------------------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 11 Zero Defect Zero Effect | -- | -- | -- | -- |
| 11 Domestic travel expenses | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 101 Industrial Estates | 674.49 | 1350.50 | 1350.50 | 1200.50 |
| 01 Reimbursement of taxes to Village Panchayats/Municipalities | 363.85 | 200.00 | 200.00 | 50.00 |
| 50 Other charges | 363.85 | 200.00 | 200.00 | 50.00 |
| 02 Subsidy Scheme for Industrial/Investment Policy | 310.64 | 1150.50 | 1150.50 | 1150.50 |
| 28 Professional Services | -- | 100.00 | 100.00 | 100.00 |
| 31 Grant-in-aid | 4.10 | 50.00 | 50.00 | 50.00 |
| 32 Contributions | 150.00 | 500.00 | 500.00 | 200.00 |
| 33 Subsidies | 156.54 | 500.00 | 500.00 | 800.00 |
| 50 Other charges | -- | 0.50 | 0.50 | 0.50 |
| 102 Small Scale Industries | -- | -- | -- | 1000.00 |
| 02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises | -- | -- | -- | 1000.00 |
| 32 Contributions | -- | -- | -- | 1000.00 |
| 03 Collection of Statistics and Small Scale Industries | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 104 Handicrafts Industries | -- | -- | -- | -- |
| 01 Exhibition | -- | -- | -- | -- |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 105 Khadi and Village Industries | 195.00 | 260.00 | 260.00 | 611.00 |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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 |
|----------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Grants to the Goa Khadi & Village Industries Board(PL) | 195.00 | 260.00 | 260.00 | 311.00 |
| 31 Grant-in-aid | 195.00 | 260.00 | 260.00 | 71.00 |
| 33 Subsidies | -- | -- | -- | -- |
| 35 Grant-in-aid (Salaries) | -- | -- | -- | 215.00 |
| 50 Other charges | -- | -- | -- | 25.00 |
| 02 Mukhyamantri Godhan Yojana | -- | -- | -- | 300.00 |
| 33 Subsidies | -- | -- | -- | 300.00 |
| 789 Special Component Plan for Scheduled Caste | -- | 6.00 | 6.00 | 6.00 |
| 01 Scheduled Castes Development Scheme | -- | 6.00 | 6.00 | 6.00 |
| 28 Professional Services | -- | 2.00 | 2.00 | 2.00 |
| 31 Grant-in-aid | -- | 2.00 | 2.00 | 2.00 |
| 33 Subsidies | -- | 2.00 | 2.00 | 2.00 |
| 796 Tribal Area Sub Plan | 200.00 | 212.50 | 212.50 | 212.50 |
| 01 Scheduled Tribe Development Scheme | 200.00 | 212.50 | 212.50 | 212.50 |
| 28 Professional Services | -- | 5.00 | 5.00 | 5.00 |
| 31 Grant-in-aid | -- | 2.50 | 2.50 | 2.50 |
| 33 Subsidies | 200.00 | 200.00 | 200.00 | 200.00 |
| 50 Other charges | -- | 5.00 | 5.00 | 5.00 |
| 800 Other Expenditure | 591.24 | 1392.84 | 1392.84 | 1482.50 |
| 01 District Industries Centre | 149.92 | 189.50 | 189.50 | 209.00 |
| 01 Salaries | 149.21 | 180.00 | 180.00 | 198.00 |
| 11 Domestic travel expenses | -- | 3.00 | 3.00 | 3.00 |
| 13 Office expenses | 0.71 | 5.00 | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | 0.50 | 0.50 | 2.00 |
| 28 Professional Services | -- | 1.00 | 1.00 | 1.00 |
| 02 Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana | -- | -- | -- | -- |
| 32 Contributions | -- | -- | -- | -- |
| 03 Setting up of Bio-Incubator | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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 |
|----------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 09 Setting up of Special Industrial Zone | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 22 Cluster Development Programme | 150.00 | 150.00 | 150.00 | 100.00 |
| 31 Grant-in-aid | 150.00 | 150.00 | 150.00 | 100.00 |
| 50 Other charges | -- | -- | -- | -- |
| 25 Organising of Seminars/Workshop Training Programmes etc. | -- | 1.00 | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |
| 26 Trade fair exhibition for Micro,Small and Medium Enterprises | -- | 50.00 | 50.00 | 100.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 100.00 |
| 50 Other charges | -- | 50.00 | 50.00 | -- |
| 33 Entrepreneurship Development Programmes | 6.00 | 27.34 | 27.34 | 22.50 |
| 28 Professional Services | 6.00 | 10.00 | 10.00 | 10.00 |
| 31 Grant-in-aid | -- | 17.34 | 17.34 | 12.50 |
| 34 Employment subsidies for Cashew Industries | -- | 500.00 | 500.00 | 500.00 |
| 33 Subsidies | -- | 500.00 | 500.00 | 500.00 |
| 42 Water Harvesting of Industrial Estates | -- | -- | -- | -- |
| 27 Minor Works | -- | -- | -- | -- |
| 32 Contributions | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- |
| 43 Gold and Jewellery Promotion Board | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 44 Traditional Bakers and Salt Producers | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 47 Goa Investment Promotion and Facilitation Board | 285.32 | 375.00 | 375.00 | 450.00 |
| 31 Grant-in-aid | 279.50 | 375.00 | 375.00 | 414.00 |
| 35 Grant-in-aid (Salaries) | -- | -- | -- | 36.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget | Revised | Budget |
|-----------------------------------------------------------------------------------------------|---------------|----------------|----------------|----------------|
| | 2021 - 2022 | Estimates | Estimates | Estimates |
| | | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 50 Other charges | 5.82 | -- | -- | -- |
| 48 Setting up of Sfurti Cluster | -- | 100.00 | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | 100.00 | 100.00 | 100.00 |
| 911 Deduct - Recoveries of Overpayment | -0.56 | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.56 | -- | -- | -- |
| 01 Salaries | -0.56 | -- | -- | -- |
| 2852 Industries | 364.15 | 1372.29 | 1372.29 | 1216.00 |
| 08 Consumer Industries | 200.00 | 1166.69 | 1166.69 | 1000.00 |
| 600 Others | 200.00 | 1166.69 | 1166.69 | 1000.00 |
| 01 Food Processing Industries (A). | 200.00 | 700.01 | 700.01 | 600.00 |
| 01 Salaries | -- | 0.01 | 0.01 | -- |
| 26 Advertising and Publicity | 10.00 | -- | -- | -- |
| 28 Professional Services | 5.00 | -- | -- | -- |
| 31 Grant-in-aid | 100.00 | 700.00 | 700.00 | 600.00 |
| 33 Subsidies | 50.00 | -- | -- | -- |
| 50 Other charges | 35.00 | -- | -- | -- |
| 02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share) | -- | 466.67 | 466.67 | 400.00 |
| 01 Salaries | -- | 0.01 | 0.01 | -- |
| 32 Contributions | -- | 466.66 | 466.66 | 400.00 |
| 03 Assistance for National Mission on Food Processing (A) (Central Share) | -- | 0.01 | 0.01 | -- |
| 01 Salaries | -- | 0.01 | 0.01 | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 80 General | 164.15 | 205.60 | 205.60 | 216.00 |
| 001 Direction and Administration | 165.60 | 205.60 | 205.60 | 216.00 |
| 01 Directorate of Industries | 165.60 | 205.60 | 205.60 | 216.00 |
| 01 Salaries | 162.16 | 200.00 | 200.00 | 210.00 |
| 11 Domestic travel expenses | 1.82 | 1.00 | 1.00 | 1.00 |
| 12 Foreign travel expenses | -- | -- | -- | -- |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-----------------------------------------------------------------------------------|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | 1.52 | 2.50 | 2.50 | 2.50 |
| 20 Other Administrative Expenses | -- | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 26 Advertising and Publicity | 0.10 | 0.60 | 0.60 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 911 Deduct - Recoveries of Overpayment | -1.45 | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -1.45 | -- | -- | -- |
| 01 Salaries | -1.45 | -- | -- | -- |
| Total Capital Expenditure | 1724.13 | 2480.00 | 2505.00 | 2430.00 |
| 4851 Capital Outlay on Village and Small Industries | 1424.13 | 1975.00 | 2000.00 | 1925.00 |
| 101 Industrial Estates | -- | -- | -- | -- |
| 01 PM Gati Shakti Scheme | -- | -- | -- | -- |
| 60 Other capital expenditure | -- | -- | -- | -- |
| 796 Tribal Area Sub Plan | -- | -- | -- | -- |
| 01 Scheduled Tribe Development Scheme | -- | -- | -- | -- |
| 54 Investments | -- | -- | -- | -- |
| 800 Other Expenditure | 1424.13 | 1975.00 | 2000.00 | 1925.00 |
| 01 Strengthening of Directorate | -- | 75.00 | 75.00 | -- |
| 53 Major Works | -- | 75.00 | 75.00 | -- |
| 02 Land Acquisition for Industrial Estate Phase-II | 924.13 | 900.00 | 925.00 | 925.00 |
| 60 Other capital expenditure | 924.13 | 900.00 | 925.00 | 925.00 |
| 05 Industrial Development Corporation Infrastructure | 500.00 | 1000.00 | 1000.00 | 1000.00 |
| 60 Other capital expenditure | 500.00 | 1000.00 | 1000.00 | 1000.00 |
| 6851 Loans for Village and Small Industries | 300.00 | 505.00 | 505.00 | 505.00 |
| 102 Small Scale Industries | -- | -- | -- | -- |
| 04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme | -- | -- | -- | -- |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--------------------------------------------------------------------------------------------------------|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 55 Loans and advances | -- | -- | -- | -- |
| 05 Loans for MSMEs & other institution for Dev. & application of new technology | -- | -- | -- | -- |
| 55 Loans and advances | -- | -- | -- | -- |
| 789 Special Component Plan for Scheduled Caste | -- | 5.00 | 5.00 | 5.00 |
| 01 S.C. Development Scheme | -- | 5.00 | 5.00 | 5.00 |
| 55 Loans and advances | -- | 5.00 | 5.00 | 5.00 |
| 796 Tribal Area Sub Plan | 300.00 | 500.00 | 500.00 | 500.00 |
| 01 Scheduled Tribe Development Scheme | 300.00 | 500.00 | 500.00 | 500.00 |
| 55 Loans and advances | 300.00 | 500.00 | 500.00 | 500.00 |