



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5907.05	1505.10	7412.15
Total	5907.05	1505.10	7412.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	4983.23	8526.40	8519.47	7412.15
Total Revenue Expenditure	2039.10	6096.40	6089.47	5907.05
2071 Pensions and Other Retirement Benefits	34.89	50.00	45.00	50.00
01 Civil	34.89	50.00	45.00	50.00
117 Government Contribution for Defined Contribution Scheme	34.89	50.00	45.00	50.00
01 Defined Contribution Pension Scheme	34.89	50.00	45.00	50.00
01 Salaries	34.89	50.00	45.00	50.00
2851 Village and Small Industries	1621.71	4830.40	4802.47	4755.70
001 Direction and Administration	263.53	317.90	368.21	409.90
01 Strengthening of Directorate	263.53	317.90	368.21	409.90
01 Salaries	158.58	220.00	210.25	230.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	94.18	25.00	49.00	75.00
17 Refreshment Charges	--	0.50	1.50	1.50
19 Stationery Expenses	--	5.00	7.20	10.00
26 Advertising and Publicity	7.50	2.00	2.00	2.00
27 Minor Works	1.69	--	2.50	--
28 Professional Services	1.34	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	2.30	2.30	2.30

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	5.01	22.00
36 Procurement of I.T. Equipments	--	5.00	32.35	5.00
38 Furniture Expenses	--	1.00	4.00	5.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	0.60	0.60	0.60
50 Other charges	--	7.50	1.50	7.50
101 Industrial Estates	419.81	1200.50	1111.40	1200.50
01 Reimbursement of taxes to Village Panchayats/Municipalities	--	50.00	150.00	50.00
50 Other charges	--	50.00	150.00	50.00
02 Subsidy Scheme for Industrial/Investment Policy	419.81	1150.50	961.40	1150.50
28 Professional Services	--	100.00	100.00	100.00
31 Grant-in-aid	--	50.00	50.00	50.00
32 Contributions	--	200.00	200.00	200.00
33 Subsidies	419.81	800.00	610.90	800.00
50 Other charges	--	0.50	0.50	0.50
102 Small Scale Industries	--	1000.00	1000.00	1000.00
02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises	--	1000.00	1000.00	1000.00
32 Contributions	--	1000.00	1000.00	1000.00
105 Khadi and Village Industries	260.00	611.00	611.00	586.00
01 Grants to the Goa Khadi & Village Industries Board(PL)	260.00	311.00	311.00	286.00
31 Grant-in-aid	260.00	71.00	71.00	71.00
35 Grant-in-aid (Salaries)	--	215.00	215.00	215.00
50 Other charges	--	25.00	25.00	--
02 Mukhyamantri Godhan Yojana	--	300.00	300.00	300.00
33 Subsidies	--	300.00	300.00	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

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	80.92	212.50	212.50	212.50
01 Scheduled Tribe Development Scheme	80.92	212.50	212.50	212.50
28 Professional Services	0.92	5.00	5.00	5.00
31 Grant-in-aid	--	2.50	2.50	2.50
33 Subsidies	80.00	200.00	200.00	200.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	597.45	1482.50	1493.36	1340.80
01 District Industries Centre	180.67	209.00	208.25	221.00
01 Salaries	174.66	198.00	188.25	210.00
11 Domestic travel expenses	1.37	3.00	3.00	3.00
13 Office expenses	4.64	5.00	5.00	5.00
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	--	1.00	10.00	1.00
22 Cluster Development Programme	--	100.00	100.00	105.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	--	--	5.00
25 Organising of Seminars/Workshop Training Programmes etc.	--	1.00	1.00	7.30
28 Professional Services	--	--	--	2.30
50 Other charges	--	1.00	1.00	5.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises	36.00	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	100.00	100.00	50.00
50 Other charges	36.00	--	--	50.00
33 Entrepreneurship Development Programmes	5.78	22.50	34.11	22.50
28 Professional Services	--	10.00	21.61	10.00
31 Grant-in-aid	5.78	12.50	12.50	12.50
34 Employment subsidies for Cashew Industries	--	500.00	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
47 Goa Investment Promotion and Facilitation Board	375.00	450.00	450.00	375.00
31 Grant-in-aid	375.00	414.00	414.00	339.00
35 Grant-in-aid (Salaries)	--	36.00	36.00	36.00
48 Setting up of Sfurti Cluster	--	100.00	100.00	10.00
31 Grant-in-aid	--	100.00	100.00	10.00
2852 Industries	382.50	1216.00	1242.00	1101.35
08 Consumer Industries	177.41	1000.00	1005.00	843.35
600 Others	177.41	1000.00	1005.00	843.35
01 Food Processing Industries (A).	46.65	600.00	600.00	506.01
31 Grant-in-aid	46.65	600.00	600.00	506.01
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	130.76	400.00	400.00	337.34
32 Contributions	130.76	400.00	400.00	337.34
07 Raising and Accelerating MSME Performance (A)	--	--	5.00	--
50 Other charges	--	--	5.00	--
80 General	205.09	216.00	237.00	258.00
001 Direction and Administration	205.09	216.00	237.00	258.00
01 Directorate of Industries	205.09	216.00	237.00	258.00
01 Salaries	202.66	210.00	229.50	250.00
11 Domestic travel expenses	0.26	1.00	2.50	3.00
13 Office expenses	2.17	2.50	2.50	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
Total Capital Expenditure	2944.13	2430.00	2430.00	1505.10
4851 Capital Outlay on Village and Small Industries	2824.13	1925.00	1925.00	1000.10
101 Industrial Estates	1900.00	--	--	--
01 PM Gati Shakti Scheme	1900.00	--	--	--
60 Other capital expenditure	1900.00	--	--	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	924.13	1925.00	1925.00	1000.10
01 Strengthening of Directorate	--	--	3.00	--
53 Major Works	--	--	3.00	--
02 Land Acquisition for Industrial Estate Phase-II	924.13	925.00	925.00	0.10
60 Other capital expenditure	924.13	925.00	925.00	0.10
05 Industrial Development Corporation Infrastructure	--	1000.00	997.00	1000.00
60 Other capital expenditure	--	1000.00	997.00	1000.00
6851 Loans for Village and Small Industries	120.00	505.00	505.00	505.00
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	120.00	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	120.00	500.00	500.00	500.00
55 Loans and advances	120.00	500.00	500.00	500.00