

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 19 [2851, 2852, 4851, 6851]	419.63	2075.38	2495.01	672.00	2511.25	3183.25	672.00	3531.25	4203.25	577.00	3665.00	4242.00
2851 Village and Small Industries	337.87	2005.01	2342.88	552.24	2467.75	3019.99	552.24	3437.75	3989.99	462.24	3601.50	4063.74
001 Direction and Administration	38.40	53.64	92.04	49.86	440.60	490.46	49.86	440.60	490.46	59.14	490.92	550.06
01 Strengthening of Directorate (Plan)	--	53.64	53.64	--	440.60	440.60	--	440.60	440.60	--	490.92	490.92
01 Salaries	--	48.91	48.91	--	390.00	390.00	--	390.00	390.00	--	390.92	390.92
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	0.01	0.01	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	0.60	0.60	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
14 Rents, Rates, Taxes	--	3.96	3.96	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.45	0.45
26 Advertising and Publicity	--	0.16	0.16	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
27 Minor Works	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	49.00	49.00
02 Strengthening of Directorate (Non-Plan)	38.40	--	38.40	49.86	--	49.86	49.86	--	49.86	59.14	--	59.14
01 Salaries	21.36	--	21.36	27.13	--	27.13	27.13	--	27.13	35.41	--	35.41
02 Wages	0.20	--	0.20	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	14.21	--	14.21	14.29	--	14.29	14.29	--	14.29	14.29	--	14.29
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	2.12	--	2.12	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.36	--	0.36	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
003 Training	--	7.93	7.93	--	62.00	62.00	--	64.00	64.00	--	64.05	64.05
05 Establishment of Field Testing Centre (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
06 Udyami Mitra Scheme (P) (A)	--	1.12	1.12	--	1.12	1.12	--	1.12	1.12	--	2.00	2.00
28 Professional Services	--	--	--	--	1.12	1.12	--	1.12	1.12	--	2.00	2.00
31 Grant-in-aid	--	1.12	1.12	--	--	--	--	--	--	--	--	--
07 Prime Minister's Employment Generation Programme Scheme (P) (A) (PMEGP)	--	6.81	6.81	--	9.78	9.78	--	9.78	9.78	--	4.00	4.00
13 Office expenses	--	2.81	2.81	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	4.00	4.00	--	4.78	4.78	--	4.78	4.78	--	0.50	0.50
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (P)(A)	--	--	--	--	0.05	0.05	--	2.05	2.05	--	3.00	3.00
33 Subsidies	--	--	--	--	0.05	0.05	--	2.05	2.05	--	3.00	3.00
10 Setting up of Gas Based Power Plant in the State (P) (A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
101 Industrial Estates	297.22	--	297.22	500.00	--	500.00	500.00	--	500.00	400.00	--	400.00
01 Reimbursement of taxes to Village Panchayats/Municipalities	297.22	--	297.22	500.00	--	500.00	500.00	--	500.00	400.00	--	400.00
50 Other charges	297.22	--	297.22	500.00	--	500.00	500.00	--	500.00	400.00	--	400.00
102 Small Scale Industries	--	7.61	7.61	--	5.20	5.20	--	5.20	5.20	--	6.65	6.65
01 State Investment Subsidy for Industrial Units (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
03 Collection of Statistics and Small Scale Industries (PL-A)	--	7.61	7.61	--	5.00	5.00	--	5.00	5.00	--	6.50	6.50
01 Salaries	--	2.47	2.47	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	5.14	5.14	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	2.00	2.00
04 Goa Sick Industrial units Revival & Rehabilitation Scheme (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
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
104 Handicrafts Industries	--	487.75	487.75	0.10	377.00	377.10	0.10	727.00	727.10	0.10	173.55	173.65
01 Exhibition (P)	--	0.75	.75	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.75	0.75	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
02 Exhibition (N.P.)	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
07 Grant for Tool Room & Training Centre (P)	--	227.00	227.00	--	230.00	230.00	--	230.00	230.00	--	10.00	10.00
31 Grant-in-aid	--	227.00	227.00	--	230.00	230.00	--	230.00	230.00	--	10.00	10.00
08 Computer Aided Design Centre (P)	--	50.00	50.00	--	3.50	3.50	--	3.50	3.50	--	0.05	0.05

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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
31 Grant-in-aid	--	50.00	50.00	--	3.50	3.50	--	3.50	3.50	--	0.05	0.05
09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)	--	210.00	210.00	--	140.00	140.00	--	490.00	490.00	--	160.00	160.00
31 Grant-in-aid	--	210.00	210.00	--	140.00	140.00	--	490.00	490.00	--	160.00	160.00
105 Khadi and Village Industries	--	136.66	136.66	--	120.00	120.00	--	168.00	168.00	--	140.00	140.00
01 Grants to the Goa Khadi & Village Industries Board(PL)	--	136.66	136.66	--	110.00	110.00	--	158.00	158.00	--	130.00	130.00
31 Grant-in-aid	--	135.00	135.00	--	105.00	105.00	--	153.00	153.00	--	125.00	125.00
50 Other charges	--	1.66	1.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Contribution to Khadi and Village Industries Board as per Industrial Policy (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	45.00	45.00	--	45.00	45.00	--	54.63	54.63
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	45.00	45.00	--	45.00	45.00	--	54.63	54.63
31 Grant-in-aid	--	--	--	--	45.00	45.00	--	45.00	45.00	--	30.00	30.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	24.63	24.63
792 Irrecoverable Loans Written Off	2.27	--	2.27	2.28	--	2.28	2.28	--	2.28	3.00	--	3.00
01 Irrecoverable Loans (Non-Plan)	2.27	--	2.27	2.28	--	2.28	2.28	--	2.28	3.00	--	3.00
64 Write-off/losses	2.27	--	2.27	2.28	--	2.28	2.28	--	2.28	3.00	--	3.00

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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
796 Tribal Area Sub-Plan	--	--	--	--	268.00	268.00	--	268.00	268.00	--	325.00	325.00
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	268.00	268.00	--	268.00	268.00	--	325.00	325.00
31 Grant-in-aid	--	--	--	--	268.00	268.00	--	268.00	268.00	--	325.00	325.00
800 Other Expenditure	--	1312.93	1312.93	--	1149.95	1149.95	--	1719.95	1719.95	--	2346.70	2346.70
01 District Industries Centre(Plan)	--	77.19	77.19	--	117.40	117.40	--	117.40	117.40	--	144.50	144.50
01 Salaries	--	58.20	58.20	--	91.50	91.50	--	91.50	91.50	--	103.50	103.50
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	0.45	0.45	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	2.57	2.57	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
16 Publications	--	15.97	15.97	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	--	--	--	1.25	1.25	--	1.25	1.25	--	1.25	1.25
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	15.05	15.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.15	0.15
02 Deen Dayal Swayamrojgar Yojana (Plan) / Goa Youth Rojgar Yojana (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Setting up of Bio-Incubator (Plan)	--	300.00	300.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00

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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	--	300.00	300.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
06 Goa State Employment Subsidy Scheme for Industries, 2008 (P)	--	14.38	14.38	--	10.00	10.00	--	10.00	10.00	--	100.00	100.00
32 Contributions	--	14.38	14.38	--	10.00	10.00	--	10.00	10.00	--	100.00	100.00
07 Capital Contribution to Industries (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
08 Share Capital to Self Employed Local Entrepreneurs (Plan)	--	800.00	800.00	--	350.00	350.00	--	350.00	350.00	--	1000.00	1000.00
32 Contributions	--	800.00	800.00	--	350.00	350.00	--	350.00	350.00	--	1000.00	1000.00
09 Setting up of Special Economic Zone at (S.G)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	20.00	20.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	20.00	20.00
15 Interest Subsidy Scheme (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	100.00	100.00
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	100.00	100.00
16 Goa State Financial Incentives for Certification & Patenting Scheme, 2008 (P)	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
32 Contributions	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
17 Incentives for Consumption of Local Raw Materials (Plan)	--	33.99	33.99	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
32 Contributions	--	33.99	33.99	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00
18 Goa State Investment Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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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
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
19 Interest Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
20 Goa State Employment Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
21 Goa State Export Market Development Scheme, 2008 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
22 Cluster Development Programme	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.05	0.05
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
31 Grant-in-aid	--	--	--	--	4.00	4.00	--	4.00	4.00	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
23 Setting up of Bio-Tech Park (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.05	0.05
24 Setting up of Apparel Park (Plan)	--	--	--	--	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
25 Or. Saminars/Workshop Training Programmes etc.	--	2.08	2.08	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50

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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	--	2.08	2.08	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
26 Trade fair exhibition for Micro, Small and Medium Enterprises (P)	--	31.40	31.40	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
50 Other charges	--	31.40	31.40	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
27 Incentives to Women Entrepreneurs Scheme, 2008 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
32 Contributions	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Goa Haat-cum-Shilp Gram(p)	--	50.00	50.00	--	1.00	1.00	--	401.00	401.00	--	20.00	20.00
50 Other charges	--	50.00	50.00	--	1.00	1.00	--	401.00	401.00	--	20.00	20.00
29 Goa Food Processing Industries (P)	--	--	--	--	200.25	200.25	--	200.25	200.25	--	10.00	10.00
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
28 Professional Services	--	--	--	--	0.15	0.15	--	0.15	0.15	--	--	--
33 Subsidies	--	--	--	--	200.00	200.00	--	200.00	200.00	--	10.00	10.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
30 Incentives for Micro, Small & Medium Enterprises to obtain Credit Rating Scheme, 2010 (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
31 Environmental Management Certification ISO-1400 Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	--	--	--	5.00	5.00	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
32 Occupational Healthy & Safety Certification Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
33 Entrepreneurship Development Programmes (P)	--	--	--	--	18.00	18.00	--	18.00	18.00	--	31.00	31.00
28 Professional Services	--	--	--	--	18.00	18.00	--	18.00	18.00	--	31.00	31.00
34 Allotment of Industrial plots at 50% concession to Micro & Small Industrial units (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
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	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
36 Setting up of IERMC Centre & conduct of Managerial Counseling Programmes (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
37 State Awards for the best Entrepreneurs of the State (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	0.05	0.05	--	0.05	0.05	--	5.00	5.00
38 Setting up of Common Effluent Treatment Plant in the Industrial Estates (P)	--	--	--	--	1.00	1.00	--	31.00	31.00	--	20.00	20.00
33 Subsidies	--	--	--	--	1.00	1.00	--	31.00	31.00	--	20.00	20.00

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)

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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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	-0.02	-1.51	-1.53	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
16 Publications	--	-1.35	-1.35	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.16	-0.16	--	--	--	--	--	--	--	--	--
2852 Industries	81.76	25.37	107.13	119.76	23.50	143.26	119.76	73.50	193.26	114.76	8.50	123.26
08 Consumer Industries	--	25.37	25.37	--	23.50	23.50	--	73.50	73.50	--	8.50	8.50
600 Others	--	25.37	25.37	--	23.50	23.50	--	73.50	73.50	--	8.50	8.50
01 Food Processing Industries (Plan) (A).	--	1.01	1.01	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	1.01	1.01	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
02 Cashew processing cluster at Morpila in Quepem.	--	24.36	24.36	--	20.00	20.00	--	70.00	70.00	--	5.00	5.00
50 Other charges	--	24.36	24.36	--	20.00	20.00	--	70.00	70.00	--	5.00	5.00
80 General	81.76	--	81.76	119.76	--	119.76	119.76	--	119.76	114.76	--	114.76
001 Direction and Administration	81.76	--	81.76	119.76	--	119.76	119.76	--	119.76	114.76	--	114.76
01 Directorate of Industries (NP)	81.76	--	81.76	119.76	--	119.76	119.76	--	119.76	114.76	--	114.76
01 Salaries	80.61	--	80.61	105.00	--	105.00	105.00	--	105.00	100.00	--	100.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	1.04	--	1.04	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	0.11	--	0.11	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50
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
4851 Capital Outlay on Village and Small Industries	--	45.00	45.00	--	15.00	15.00	--	15.00	15.00	--	30.00	30.00
800 Other Expenditure	--	45.00	45.00	--	15.00	15.00	--	15.00	15.00	--	30.00	30.00
01 Strengthening of Directorate (P)	--	45.00	45.00	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
53 Major Works	--	45.00	45.00	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
04 Investment in Handicraft Development Corporation as per Industrial Policy	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
54 Investments	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
6851 Loans for Village and Small Industries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
102 Small Scale Industries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00

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)

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