



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	975.00	500.00	1475.00
Total	975.00	500.00	1475.00

(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 59 (Revenue & Capital) [2071, 2230, 4202]	505.25	1488.20	1523.20	1475.00
Total Revenue Expenditure	489.78	988.20	1023.20	975.00
2071 Pensions and Other Retirement Benefits	13.01	50.00	50.00	50.00
01 Civil	13.01	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	13.01	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	13.01	50.00	50.00	50.00
01 Salaries	13.01	50.00	50.00	50.00
2230 Labour and Employment	476.77	938.20	973.20	925.00
01 Labour	476.77	938.20	973.20	925.00
102 Working Conditions and Safety	477.94	927.50	962.50	914.50
01 Strengthening of Factories & Boilers Inspectorate	475.76	917.50	952.50	900.50
01 Salaries	393.29	800.00	800.00	750.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	1.00	1.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.01	2.00	2.00	2.50
13 Office expenses	67.49	80.00	80.00	20.95

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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
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	3.81	12.00	47.00	25.00
26 Advertising and Publicity	1.13	2.00	2.00	2.00
27 Minor Works	--	--	--	--
28 Professional Services	3.41	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	1.70
34 Scholarships/Stipend	6.32	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	0.25
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	4.00
50 Other charges	0.30	3.50	3.50	3.50
02 Strengthening of Factories and Boilers Inspectorate	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Development of E-Governance Software/Project	2.18	10.00	10.00	14.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
13 Office expenses	2.18	10.00	10.00	4.00
277 Education	0.04	10.70	10.70	10.50
01 Institute of Safety, Occupational Health and Environmental	0.04	10.70	10.70	10.50
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.04	2.00	2.00	1.55

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(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
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	--	--	--
28 Professional Services	--	7.00	7.00	7.00
911 Deduct - Recoveries of Overpayment	-1.21	--	--	--
01 Recoveries of overpayment of previous year	-1.21	--	--	--
01 Salaries	-1.21	--	--	--
Total Capital Expenditure	15.47	500.00	500.00	500.00
4202 Capital Outlay on Education, Sports, Art and Culture	15.47	500.00	500.00	500.00
02 Technical Education	15.47	500.00	500.00	500.00
800 Other Expenditure	15.47	500.00	500.00	500.00
01 Buildings (Factories and Boilers)	15.47	500.00	500.00	500.00
53 Major Works	15.47	500.00	500.00	500.00