



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - III**

**MARCH, 2023**

**Demand No. 59 FACTORIES AND BOILERS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 59</b>	<b>505.25</b>	<b>1488.20</b>	<b>1523.20</b>	<b>1475.00</b>
01 Salaries	405.09	850.00	850.00	800.00
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	--	--	--	12.00
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	2.20	2.20	2.70
13 Office expenses	69.71	92.00	92.00	26.50
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	5.25
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	3.81	13.00	48.00	26.00
26 Advertising and Publicity	1.13	2.50	2.50	2.50
27 Minor Works	--	--	--	--
28 Professional Services	3.41	14.00	14.00	14.00
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

**Demand No. 59 FACTORIES AND BOILERS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 59</b>	<b>505.25</b>	<b>1488.20</b>	<b>1523.20</b>	<b>1475.00</b>
53 Major Works	15.47	500.00	500.00	500.00