



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	881.79	600.00	1481.79
Total	881.79	600.00	1481.79

(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 59 (Revenue & Capital) [2071, 2230, 4202]	860.96	1475.00	1475.00	1481.79
Total Revenue Expenditure	654.44	975.00	975.00	881.79
2071 Pensions and Other Retirement Benefits	25.88	50.00	35.00	51.50
01 Civil	25.88	50.00	35.00	51.50
117 Government Contribution for Defined Contribution Scheme	25.88	50.00	35.00	51.50
01 Defined Contribution Pension Scheme	25.88	50.00	35.00	51.50
01 Salaries	25.88	50.00	35.00	51.50
2230 Labour, Employment and Skill Development	628.56	925.00	940.00	830.29
01 Labour	628.56	925.00	940.00	830.29
102 Working Conditions and Safety	626.84	914.50	929.50	827.06
01 Strengthening of Factories & Boilers Inspectorate	616.85	900.50	915.50	814.20
01 Salaries	516.80	750.00	750.00	650.00
03 Overtime Allowance	--	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	10.00
07 Outsourcing of Utility Attendants	--	40.00	25.00	40.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	3.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	3.60
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	3.00
11 Domestic travel expenses	0.94	2.50	2.50	2.47
13 Office expenses	80.04	20.95	20.95	31.00
17 Refreshment Charges	--	0.50	1.50	1.75

Demand No. 59 FACTORIES AND BOILERS

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
18 Entertainment / Gift Expenses	--	0.10	0.10	--
19 Stationery Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	3.75	25.00	60.00	25.00
26 Advertising and Publicity	0.43	2.00	2.00	1.00
28 Professional Services	5.31	7.00	7.00	11.00
29 Telephone / Mobile Charges	--	1.70	1.70	0.78
34 Scholarship/Stipend	6.13	10.00	10.00	8.40
36 Procurement of I.T. Equipments	--	5.00	5.00	7.00
37 Exhibition / Fair Expenses	--	0.25	0.25	--
38 Furniture Expenses	--	10.00	4.00	5.00
39 Electricity Charges	--	3.00	3.00	3.25
40 Water Charges	--	4.00	4.00	2.00
50 Other charges	3.45	3.50	3.50	0.45
03 Development of E-Governance Software/Project	9.99	14.00	14.00	12.86
08 Maintenance of I.T. Equipments	--	10.00	5.00	--
13 Office expenses	9.99	4.00	9.00	12.86
277 Education	1.72	10.50	10.50	3.23
01 Institute of Safety, Occupational Health and Environmental	1.72	10.50	10.50	3.23
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	1.62	1.55	1.55	1.00
19 Stationery Expenses	--	0.25	0.25	0.52
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	0.10	7.00	7.00	0.21
Total Capital Expenditure	206.52	500.00	500.00	600.00
4202 Capital Outlay on Education, Sports, Art and Culture	206.52	500.00	500.00	600.00
02 Technical Education	206.52	500.00	500.00	600.00
800 Other Expenditure	206.52	500.00	500.00	600.00
01 Buildings (Factories and Boilers)	206.52	500.00	500.00	600.00

Demand No. 59 FACTORIES AND BOILERS

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
53 Major Works	206.52	500.00	500.00	600.00