



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	860.96	1475.00	1475.00	1481.79
01 Salaries	542.68	800.00	785.00	701.50
02 Wages	--	--	--	--
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	--	12.00	7.00	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	2.70	2.70	2.47
13 Office expenses	91.65	26.50	31.50	44.86
16 Publications	--	--	--	--
17 Refreshment Charges	--	0.50	1.50	1.75
18 Entertainment / Gift Expenses	--	0.10	0.10	--
19 Stationery Expenses	--	5.25	5.25	5.52
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	3.75	26.00	61.00	26.00
26 Advertising and Publicity	0.43	2.50	2.50	1.50
27 Minor Works	--	--	--	--
28 Professional Services	5.41	14.00	14.00	11.21
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

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	860.96	1475.00	1475.00	1481.79
53 Major Works	206.52	500.00	500.00	600.00