



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1062.84	613.66	1676.50
<b>Total</b>	<b>1062.84</b>	<b>613.66</b>	<b>1676.50</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 59 (Revenue &amp; Capital)</b> [ 2071, 2230, 4202]	<b>692.16</b>	<b>1481.79</b>	<b>2963.58</b>	<b>1676.50</b>
<b>Total Revenue Expenditure</b>	<b>692.16</b>	<b>881.79</b>	<b>1763.58</b>	<b>1062.84</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>29.64</b>	<b>51.50</b>	<b>103.00</b>	<b>51.50</b>
<b>01 Civil</b>	<b>29.64</b>	<b>51.50</b>	<b>103.00</b>	<b>51.50</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>29.64</b>	<b>51.50</b>	<b>103.00</b>	<b>51.50</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>29.64</b>	<b>51.50</b>	<b>103.00</b>	<b>51.50</b>
00 General				
01 Salaries	29.64	51.50	103.00	51.50
<b>2230 Labour, Employment and Skill Development</b>	<b>662.52</b>	<b>830.29</b>	<b>1660.58</b>	<b>1011.34</b>
<b>01 Labour</b>	<b>662.52</b>	<b>830.29</b>	<b>1660.58</b>	<b>1011.34</b>
<b>102 Working Conditions and Safety</b>	<b>669.62</b>	<b>827.06</b>	<b>1654.12</b>	<b>1008.14</b>
<b>01 Strengthening of Factories &amp; Boilers Inspectorate</b>	<b>660.95</b>	<b>814.20</b>	<b>1628.40</b>	<b>993.03</b>
00 General				
01 Salaries	525.91	650.00	1300.00	650.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.65	10.00	20.00	10.00
07 Outsourcing of Utility Attendants	31.41	40.00	80.00	40.00
08 Maintenance of I.T. Equipments	1.04	3.50	7.00	1.40
09 Maintenance of Non I.T. Equipments / Machinery	0.19	3.60	7.20	2.00
10 Maintenance of Cars and Other Vehicles	0.58	3.00	6.00	1.50
11 Domestic travel expenses	1.59	2.47	4.94	2.00

**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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	19.47	31.00	62.00	35.00
17 Refreshment Charges	0.71	1.75	3.50	1.50
19 Stationery Expenses	2.93	5.00	10.00	3.92
21 Supplies and Materials	55.80	25.00	50.00	10.00
26 Advertising and Publicity	0.32	1.00	2.00	0.10
28 Professional Services	6.59	11.00	22.00	10.70
29 Telephone / Mobile Charges	0.72	0.78	1.56	0.30
34 Scholarship/Stipend	7.27	8.40	16.80	8.40
36 Procurement of I.T. Equipments	0.20	7.00	14.00	9.61
38 Furniture Expenses	1.78	5.00	10.00	2.00
39 Electricity Charges	2.71	3.25	6.50	2.60
40 Water Charges	0.82	2.00	4.00	2.00
50 Other charges	0.26	0.45	0.90	200.00
<b>03 Development of E-Governance Software/Project</b>	<b>8.67</b>	<b>12.86</b>	<b>25.72</b>	<b>15.11</b>
00 General				
08 Maintenance of I.T. Equipments	1.14	--	--	--
13 Office expenses	7.53	12.86	25.72	15.11
<b>277 Education</b>	<b>1.67</b>	<b>3.23</b>	<b>6.46</b>	<b>3.20</b>
<b>01 Institute of Safety, Occupational Health and Environmental</b>	<b>1.67</b>	<b>3.23</b>	<b>6.46</b>	<b>3.20</b>
00 General				
13 Office expenses	0.26	1.00	2.00	1.00
19 Stationery Expenses	0.02	0.52	1.04	0.50
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	0.09	0.50	1.00	0.50
28 Professional Services	1.30	0.21	0.42	0.20
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-8.77</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-8.77</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				

**Demand No. 59 FACTORIES AND BOILERS**

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

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2023 - 2024</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
	<b>2024 - 2025</b>	<b>2024 - 2025</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
01 Salaries	-8.77	--	--	--
<b>Total Capital Expenditure</b>	--	<b>600.00</b>	<b>1200.00</b>	<b>613.66</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>600.00</b>	<b>1200.00</b>	<b>613.66</b>
<b>02 Technical Education</b>	--	<b>600.00</b>	<b>1200.00</b>	<b>613.66</b>
<b>800 Other Expenditure</b>	--	<b>600.00</b>	<b>1200.00</b>	<b>613.66</b>
<b>01 Buildings (Factories and Boilers)</b>	--	<b>600.00</b>	<b>1200.00</b>	<b>613.66</b>
00 General				
53 Major Works	--	600.00	1200.00	613.66