



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	692.16	1481.79	1481.79	1676.50
01 Salaries	546.78	701.50	701.50	701.50
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.65	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	31.41	40.00	40.00	40.00
08 Maintenance of I.T. Equipments	2.18	3.50	3.50	1.40
09 Maintenance of Non I.T. Equipments / Machinery	0.19	3.60	3.60	2.00
10 Maintenance of Cars and Other Vehicles	0.58	3.00	3.00	1.50
11 Domestic travel expenses	1.59	2.47	2.47	2.00
13 Office expenses	27.26	44.86	44.86	51.11
16 Publications	--	--	--	--
17 Refreshment Charges	0.71	1.75	1.75	1.50
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	2.95	5.52	5.52	4.42
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	55.80	26.00	26.00	11.00
26 Advertising and Publicity	0.41	1.50	1.50	0.60
27 Minor Works	--	--	--	--
28 Professional Services	7.89	11.21	11.21	10.90
29 Telephone / Mobile Charges	0.72	0.78	0.78	0.30
34 Scholarship/Stipend	7.27	8.40	8.40	8.40
36 Procurement of I.T. Equipments	0.20	7.00	7.00	9.61
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	1.78	5.00	5.00	2.00
39 Electricity Charges	2.71	3.25	3.25	2.60
40 Water Charges	0.82	2.00	2.00	2.00
50 Other charges	0.26	0.45	0.45	200.00

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(Rs. in lakhs)

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	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	692.16	1481.79	1481.79	1676.50
53 Major Works	--	600.00	600.00	613.66