



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1200.01	300.00	1500.01
<b>Total</b>	<b>1200.01</b>	<b>300.00</b>	<b>1500.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 59 (Revenue &amp; Capital)</b> [ 2071, 2230, 4202]	1124.06	1676.50	1676.50	1500.01
<b>Total Revenue Expenditure</b>	<b>600.88</b>	<b>1062.84</b>	<b>1062.84</b>	<b>1200.01</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>31.56</b>	<b>51.50</b>	<b>51.50</b>	<b>50.01</b>
<b>01 Civil</b>	<b>31.56</b>	<b>51.50</b>	<b>51.50</b>	<b>50.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>31.56</b>	<b>51.50</b>	<b>51.50</b>	<b>50.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>31.56</b>	<b>51.50</b>	<b>51.50</b>	<b>50.00</b>
<b>00 - General</b>				
01 Salaries	31.56	51.50	51.50	50.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>2230 Labour, Employment and Skill Development</b>	<b>569.32</b>	<b>1011.34</b>	<b>1011.34</b>	<b>1150.00</b>
<b>01 Labour</b>	<b>569.32</b>	<b>1011.34</b>	<b>1011.34</b>	<b>1150.00</b>
<b>102 Working Conditions and Safety</b>	<b>569.10</b>	<b>1008.14</b>	<b>1008.14</b>	<b>1146.50</b>
<b>01 Strengthening of Factories &amp; Boilers Inspectorate</b>	<b>562.67</b>	<b>993.03</b>	<b>993.03</b>	<b>1131.50</b>
<b>00 - General</b>				
01 Salaries	462.80	650.00	650.00	600.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.80	10.00	10.00	30.91

## 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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	38.31	40.00	40.00	54.41
08 Maintenance of I.T. Equipments	0.24	1.40	1.40	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.50
10 Maintenance of Cars and Other Vehicles	0.53	1.50	1.50	5.50
11 Domestic travel expenses	1.72	2.00	2.00	10.00
13 Office expenses	24.58	35.00	35.00	40.00
17 Refreshment Charges	0.57	1.50	1.50	1.76
19 Stationery Expenses	2.36	3.92	3.92	4.32
21 Supplies and Materials	2.12	10.00	10.00	10.50
26 Advertising and Publicity	0.23	0.10	0.10	1.60
28 Professional Services	9.33	10.70	10.70	11.00
29 Telephone / Mobile Charges	0.59	0.30	0.30	1.00
34 Scholarship/Stipend	8.16	8.40	8.40	11.00
36 Procurement of I.T. Equipments	--	9.61	9.61	10.00
38 Furniture Expenses	0.09	2.00	2.00	1.50
39 Electricity Charges	2.21	2.60	2.60	4.00
40 Water Charges	0.71	2.00	2.00	3.50
50 Other charges	0.32	200.00	200.00	325.00
<b>03 Development of E-Governance Software/Project</b>	<b>6.43</b>	<b>15.11</b>	<b>15.11</b>	<b>15.00</b>
<b>00 - General</b>				
13 Office expenses	6.43	15.11	15.11	15.00
<b>277 Education</b>	<b>0.22</b>	<b>3.20</b>	<b>3.20</b>	<b>3.50</b>
<b>01 Institute of Safety, Occupational Health and Environmental</b>	<b>0.22</b>	<b>3.20</b>	<b>3.20</b>	<b>3.50</b>
<b>00 - General</b>				
13 Office expenses	0.22	1.00	1.00	1.00
19 Stationery Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50

**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  1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
28 Professional Services	--	0.20	0.20	0.50
<b>Total Capital Expenditure</b>	<b>523.18</b>	<b>613.66</b>	<b>613.66</b>	<b>300.00</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>523.18</b>	<b>613.66</b>	<b>613.66</b>	<b>300.00</b>
<b>02 Technical Education</b>	<b>523.18</b>	<b>613.66</b>	<b>613.66</b>	<b>300.00</b>
<b>800 Other Expenditure</b>	<b>523.18</b>	<b>613.66</b>	<b>613.66</b>	<b>300.00</b>
<b>01 Buildings (Factories and Boilers)</b>	<b>523.18</b>	<b>613.66</b>	<b>613.66</b>	<b>300.00</b>
<b>00 - General</b>				
53 Major Works	523.18	613.66	613.66	300.00