



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	1124.06	1676.50	1676.50	1500.01
01 Salaries	494.36	701.50	701.50	650.01
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.80	10.00	10.00	30.91
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	31.23	51.11	51.11	56.00
16 Publications	--	--	--	--
17 Refreshment Charges	0.57	1.50	1.50	1.76
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	2.36	4.42	4.42	4.82
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	2.12	11.00	11.00	11.50
26 Advertising and Publicity	0.23	0.60	0.60	2.10
27 Minor Works	--	--	--	--
28 Professional Services	9.33	10.90	10.90	11.50
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
37 Exhibition / Fair Expenses	--	--	--	--
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

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	1124.06	1676.50	1676.50	1500.01
53 Major Works	523.18	613.66	613.66	300.00