



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6160.22	41.20	6201.42
Total	6160.22	41.20	6201.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	5215.04	5411.07	5411.07	6201.42
Total Revenue Expenditure	5215.04	5250.97	5250.97	6160.22
2071 Pensions and Other Retirement Benefits	--	--	--	944.80
01 Civil	--	--	--	944.80
117 Government Contribution for Defined Contribution Scheme	--	--	--	944.80
01 Defined Contribution Pension Scheme	--	--	--	944.80
01 Salaries	--	--	--	944.80
2210 Medical and Public Health	3970.34	4048.21	4048.21	3976.55
01 Urban Health Services - Allopathy	3970.34	4048.21	4048.21	3976.55
102 Employees State Insurance Scheme	3981.25	4048.21	4048.21	3976.55
01 Implementation of Employees State Insurance Scheme	3981.25	4048.21	4048.21	3976.55
01 Salaries	2896.72	3078.29	3078.29	2920.00
02 Wages	144.84	133.04	133.04	160.05
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.12	1.39	1.39	2.00
13 Office expenses	201.17	204.97	204.97	208.00
14 Rents, Rates, Taxes	2.36	0.60	0.60	5.00
21 Supplies and Materials	720.49	614.48	614.48	660.00
24 POL	2.70	3.00	3.00	5.00
26 Advertising and Publicity	0.20	0.44	0.44	1.00
27 Minor Works	--	--	--	1.50
28 Professional Services	3.64	5.00	5.00	4.00
50 Other charges	8.01	7.00	7.00	10.00

Demand No. 52 LABOUR

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-10.91	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-10.91	--	--	--
01 Salaries	-10.91	--	--	--
2230 Labour and Employment	1244.70	1202.76	1202.76	1238.87
01 Labour	1244.70	1202.76	1202.76	1238.87
001 Direction and Administration	316.93	313.22	313.22	321.20
01 Direction	93.63	83.40	83.40	91.40
01 Salaries	73.29	64.23	64.23	70.40
02 Wages	9.87	10.00	10.00	10.00
11 Domestic travel expenses	0.29	0.17	0.17	1.00
13 Office expenses	9.80	8.00	8.00	8.00
20 Other Administrative Expenses	0.38	1.00	1.00	2.00
02 Strengthening of Labour Administration	196.65	209.29	209.29	208.70
01 Salaries	163.85	178.12	178.12	173.60
02 Wages	14.65	15.00	15.00	15.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	8.99	8.00	8.00	10.00
14 Rents, Rates, Taxes	8.00	7.11	7.11	8.00
20 Other Administrative Expenses	0.38	--	--	1.00
26 Advertising and Publicity	0.78	1.06	1.06	1.00
04 Creation of Statistical Cell	26.65	20.53	20.53	21.10
01 Salaries	25.65	19.73	19.73	20.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	1.00	0.80	0.80	1.00
101 Industrial Relations	236.27	239.50	239.50	243.55
01 Enforcement of Labour Laws	11.27	15.00	15.00	13.10
01 Salaries	10.69	14.00	14.00	12.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	0.58	1.00	1.00	1.00

Demand No. 52 LABOUR

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Enforcement of Shops and Establishment Act	58.96	65.82	65.82	57.10
01 Salaries	57.97	65.82	65.82	56.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	0.99	--	--	1.00
05 Industrial Tribunal-cum-Labour Court	30.78	32.79	32.79	36.05
01 Salaries	24.87	28.79	28.79	32.00
02 Wages	2.85	3.00	3.00	3.00
11 Domestic travel expenses	--	--	--	0.05
13 Office expenses	3.06	1.00	1.00	1.00
06 Establishment of Wage Fixation Cell	18.22	18.54	18.54	18.60
01 Salaries	15.25	17.54	17.54	17.60
13 Office expenses	2.97	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	117.04	107.35	107.35	118.70
01 Salaries	106.09	98.41	98.41	103.20
02 Wages	9.34	7.88	7.88	10.00
11 Domestic travel expenses	0.20	--	--	0.50
13 Office expenses	1.41	1.06	1.06	5.00
103 General Labour Welfare	689.42	647.34	647.34	654.12
01 Setting up of Labour Welfare Centre for Industrial Workers	192.89	185.04	185.04	195.01
01 Salaries	162.13	157.54	157.54	166.40
02 Wages	8.20	3.00	3.00	6.00
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.71	2.00	2.00	2.00
14 Rents, Rates, Taxes	15.18	12.00	12.00	15.00
21 Supplies and Materials	0.74	10.00	10.00	2.50
26 Advertising and Publicity	2.86	--	--	2.00
27 Minor Works	1.07	0.50	0.50	1.00
28 Professional Services	--	--	--	0.01
50 Other charges	--	--	--	--
03 Computerisation of Department	8.29	9.30	9.30	10.00

Demand No. 52 LABOUR

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	8.29	9.30	9.30	10.00
04 Enforcement of Welfare Fund Act	337.28	292.57	292.57	286.60
01 Salaries	37.28	41.47	41.47	36.00
02 Wages	--	1.00	1.00	0.50
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	300.00	250.00	250.00	250.00
06 Enforcement of building and other construction Workers Act	95.91	99.12	99.12	101.30
01 Salaries	95.91	96.92	96.92	100.00
02 Wages	--	1.00	1.00	0.50
11 Domestic travel expenses	--	--	--	0.20
13 Office expenses	--	1.00	1.00	0.50
28 Professional Services	--	0.20	0.20	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries	51.93	56.66	56.66	56.21
01 Salaries	51.93	55.66	55.66	56.00
02 Wages	--	1.00	1.00	0.10
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	0.10
08 Apprenticeship Scheme	3.12	4.65	4.65	5.00
34 Scholarships/Stipend	3.12	4.65	4.65	5.00
789 Special Component Plan for Scheduled Castes	--	--	--	10.00
01 Scheduled Castes Development Scheme	--	--	--	10.00
50 Other charges	--	--	--	10.00
796 Tribal Area Sub-Plan	2.70	2.70	2.70	10.00
01 Scheduled Tribes Development Scheme	2.70	2.70	2.70	10.00
50 Other charges	2.70	2.70	2.70	10.00
911 Deduct - Recoveries of Overpayment	-0.62	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.62	--	--	--
01 Salaries	-0.62	--	--	--

Demand No. 52 LABOUR

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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	--	160.10	160.10	41.20
4210 Capital Outlay on Medical and Public Health	--	150.10	150.10	40.20
01 Urban Health Services	--	150.10	150.10	40.20
102 Employees State Employees Scheme	--	150.10	150.10	40.20
01 Equipments for E.S.I. Hospital, Margao	--	50.00	50.00	40.00
52 Machinery and equipment	--	50.00	50.00	40.00
02 Procurement of Land for Construction of ESI Hospital at Sirsaim	--	100.10	100.10	0.20
52 Machinery and equipment	--	100.00	100.00	0.10
53 Major Works	--	0.10	0.10	0.10
4250 Capital Outlay on Other Social Services	--	10.00	10.00	1.00
800 Other Expenditure	--	10.00	10.00	1.00
01 Construction of Headquarters for Commissioner of Labour	--	10.00	10.00	1.00
53 Major Works	--	10.00	10.00	1.00