



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9574.87	200.00	9774.87
<b>Total</b>	<b>9574.87</b>	<b>200.00</b>	<b>9774.87</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 52 (Revenue &amp; Capital)</b> [ 2071, 2210, 2230, 4210, 4250]	<b>5242.53</b>	<b>6201.42</b>	<b>6181.22</b>	<b>9774.87</b>
<b>Total Revenue Expenditure</b>	<b>5242.53</b>	<b>6160.22</b>	<b>6170.22</b>	<b>9574.87</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>944.80</b>	<b>944.80</b>	<b>250.00</b>
<b>01 Civil</b>	--	<b>944.80</b>	<b>944.80</b>	<b>250.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>944.80</b>	<b>944.80</b>	<b>250.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>944.80</b>	<b>944.80</b>	<b>250.00</b>
01 Salaries	--	944.80	944.80	250.00
<b>2210 Medical and Public Health</b>	<b>4096.45</b>	<b>3976.55</b>	<b>3976.55</b>	<b>7698.86</b>
<b>01 Urban Health Services - Allopathy</b>	<b>4096.45</b>	<b>3976.55</b>	<b>3976.55</b>	<b>7698.86</b>
<b>102 Employees State Insurance Scheme</b>	<b>4099.29</b>	<b>3976.55</b>	<b>3976.55</b>	<b>7703.86</b>
<b>01 Implementation of Employees State Insurance Scheme</b>	<b>3999.18</b>	<b>3976.55</b>	<b>3976.55</b>	<b>7703.86</b>
01 Salaries	2893.58	2920.00	2920.00	6500.00
02 Wages	168.27	160.05	160.05	170.36
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.66	2.00	2.00	2.00
13 Office expenses	199.04	208.00	208.00	208.00
14 Rents, Rates, Taxes	1.60	5.00	5.00	2.00
21 Supplies and Materials	726.60	660.00	660.00	800.00
24 POL	2.62	5.00	5.00	5.00
26 Advertising and Publicity	0.22	1.00	1.00	1.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	2.31	4.00	4.00	4.00
50 Other charges	4.28	10.00	10.00	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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Implementation of Employees State Insurance Scheme</b>	<b>100.11</b>	--	--	--
01 Salaries	90.59	--	--	--
13 Office expenses	4.47	--	--	--
21 Supplies and Materials	4.46	--	--	--
28 Professional Services	0.59	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.84</b>	--	--	<b>-5.00</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-2.84</b>	--	--	<b>-5.00</b>
01 Salaries	-2.84	--	--	-5.00
<b>2230 Labour and Employment</b>	<b>1146.08</b>	<b>1238.87</b>	<b>1248.87</b>	<b>1626.01</b>
<b>01 Labour</b>	<b>1146.08</b>	<b>1238.87</b>	<b>1248.87</b>	<b>1626.01</b>
<b>001 Direction and Administration</b>	<b>301.14</b>	<b>321.20</b>	<b>321.20</b>	<b>483.80</b>
<b>01 Direction</b>	<b>81.70</b>	<b>91.40</b>	<b>91.40</b>	<b>164.00</b>
01 Salaries	61.27	70.40	70.40	130.00
02 Wages	12.25	10.00	10.00	20.00
11 Domestic travel expenses	0.17	1.00	1.00	2.00
13 Office expenses	8.01	8.00	8.00	10.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
<b>02 Strengthening of Labour Administration</b>	<b>96.49</b>	<b>208.70</b>	<b>208.70</b>	<b>278.30</b>
01 Salaries	92.50	173.60	173.60	200.00
02 Wages	--	15.00	15.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.30
13 Office expenses	3.99	10.00	10.00	25.00
14 Rents, Rates, Taxes	--	8.00	8.00	30.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	2.00
<b>03 Strengthening of Labour Administration</b>	<b>106.48</b>	--	--	--
01 Salaries	68.23	--	--	--
02 Wages	15.00	--	--	--
13 Office expenses	14.53	--	--	--

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	7.69	--	--	--
26 Advertising and Publicity	1.03	--	--	--
<b>04 Creation of Statistical Cell</b>	<b>16.47</b>	<b>21.10</b>	<b>21.10</b>	<b>41.50</b>
01 Salaries	16.47	20.00	20.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	1.00
<b>101 Industrial Relations</b>	<b>221.17</b>	<b>243.55</b>	<b>253.55</b>	<b>329.05</b>
<b>01 Enforcement of Labour Laws</b>	<b>13.30</b>	<b>13.10</b>	<b>13.10</b>	<b>24.00</b>
01 Salaries	12.59	12.00	12.00	20.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	0.71	1.00	1.00	3.00
<b>04 Enforcement of Shops and Establishment Act</b>	<b>65.33</b>	<b>57.10</b>	<b>57.10</b>	<b>72.50</b>
01 Salaries	65.33	56.00	56.00	70.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	2.00
<b>05 Industrial Tribunal-cum-Labour Court</b>	<b>25.17</b>	<b>36.05</b>	<b>46.05</b>	<b>61.05</b>
01 Salaries	22.09	32.00	32.00	45.00
02 Wages	2.99	3.00	3.00	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.09	1.00	11.00	1.00
<b>06 Establishment of Wage Fixation Cell</b>	<b>16.57</b>	<b>18.60</b>	<b>18.60</b>	<b>31.00</b>
01 Salaries	16.57	17.60	17.60	30.00
13 Office expenses	--	1.00	1.00	1.00
<b>07 Setting up of Industrial-cum-Labour Court</b>	<b>100.80</b>	<b>118.70</b>	<b>118.70</b>	<b>140.50</b>
01 Salaries	90.79	103.20	103.20	120.00
02 Wages	9.93	10.00	10.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.08	5.00	5.00	10.00
<b>103 General Labour Welfare</b>	<b>621.66</b>	<b>654.12</b>	<b>654.12</b>	<b>793.16</b>
<b>01 Setting up of Labour Welfare Centre for Industrial Workers</b>	<b>120.11</b>	<b>195.01</b>	<b>195.01</b>	<b>230.15</b>

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	101.45	166.40	166.40	180.00
02 Wages	8.92	6.00	6.00	15.00
11 Domestic travel expenses	--	0.10	0.10	0.05
13 Office expenses	2.01	2.00	2.00	2.00
14 Rents, Rates, Taxes	7.73	15.00	15.00	25.00
21 Supplies and Materials	--	2.50	2.50	5.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.01	0.01	0.10
50 Other charges	--	--	--	--
<b>02 Setting up of Labour Welfare Centre for Industrial Workers</b>	<b>56.79</b>	--	--	--
01 Salaries	48.50	--	--	--
02 Wages	3.99	--	--	--
13 Office expenses	0.50	--	--	--
14 Rents, Rates, Taxes	3.80	--	--	--
<b>03 Computerisation of Department</b>	<b>1.33</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
13 Office expenses	1.33	10.00	10.00	10.00
<b>04 Enforcement of Welfare Fund Act</b>	<b>289.50</b>	<b>286.60</b>	<b>286.60</b>	<b>302.10</b>
01 Salaries	37.51	36.00	36.00	50.00
02 Wages	1.99	0.50	0.50	2.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	250.00	250.00	250.00	250.00
<b>06 Enforcement of building and other construction Workers Act</b>	<b>93.13</b>	<b>101.30</b>	<b>101.30</b>	<b>138.30</b>
01 Salaries	91.13	100.00	100.00	135.00
02 Wages	2.00	0.50	0.50	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	1.00
28 Professional Services	--	0.10	0.10	0.10
<b>07 Rashtriya Bima Swasthya Yojana BPL Benefisherries</b>	<b>55.56</b>	<b>56.21</b>	<b>56.21</b>	<b>82.60</b>
01 Salaries	53.58	56.00	56.00	80.00

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	1.88	0.10	0.10	2.00
13 Office expenses	0.10	0.01	0.01	0.50
50 Other charges	--	0.10	0.10	0.10
<b>08 Apprenticeship Scheme</b>	<b>5.24</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
34 Scholarships/Stipend	5.24	5.00	5.00	5.00
<b>09 National Database for unorganised workers</b>	--	--	--	<b>25.01</b>
13 Office expenses	--	--	--	15.00
26 Advertising and Publicity	--	--	--	10.00
31 Grant-in-aid	--	--	--	0.01
<b>789 Special Component Plan for Scheduled Castes</b>	<b>0.41</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>0.41</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	0.41	10.00	10.00	10.00
<b>796 Tribal Area Sub-Plan</b>	<b>3.38</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Scheduled Tribes Development Scheme</b>	<b>3.38</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
50 Other charges	3.38	10.00	10.00	10.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.68</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-1.68</b>	--	--	--
01 Salaries	-1.68	--	--	--
<b>Total Capital Expenditure</b>	--	<b>41.20</b>	<b>11.00</b>	<b>200.00</b>
<b>4210 Capital Outlay on Medical and Public Health</b>	--	<b>40.20</b>	--	--
<b>01 Urban Health Services</b>	--	<b>40.20</b>	--	--
<b>102 Employees State Employees Scheme</b>	--	<b>40.20</b>	--	--
<b>01 Equipments for E.S.I. Hospital, Margao</b>	--	<b>40.00</b>	--	--
52 Machinery and equipment	--	40.00	--	--
<b>02 Procurement of Land for Construction of ESI Hospital at Sirsaim</b>	--	<b>0.20</b>	--	--
52 Machinery and equipment	--	0.10	--	--

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
53 Major Works	--	0.10	--	--
<b>4250 Capital Outlay on Other Social Services</b>	--	<b>1.00</b>	<b>11.00</b>	<b>200.00</b>
<b>800 Other Expenditure</b>	--	<b>1.00</b>	<b>11.00</b>	<b>200.00</b>
<b>01 Construction of Headquarters for Commissioner of Labour</b>	--	<b>1.00</b>	<b>11.00</b>	<b>200.00</b>
53 Major Works	--	1.00	11.00	200.00