

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

	Revenue	Capital	Total
Charged	--	--	--
Voted	4201.02	43.80	4244.82
Total	4201.02	43.80	4244.82

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 52 (Revenue & Capital) [2210, 2230, 4210, 4250]	490.39	2956.53	3446.92	4349.67	4319.67	4244.82
Total Revenue Expenditure	490.39	2956.53	3446.92	4086.47	4086.47	4201.02
2210 Medical and Public Health	133.79	2371.54	2505.33	3002.38	3002.38	3056.56
01 Urban Health Services - Allopathy	133.79	2371.54	2505.33	3002.38	3002.38	3056.56
102 Employees State Insurance Scheme	133.79	2373.29	2507.08	3002.38	3002.38	3056.56
01 Implementation of Employees State Insurance Scheme (Plan)	--	2373.29	2373.29	2863.98	2863.98	2915.76
01 Salaries	--	1909.64	1909.64	2119.61	2119.61	2119.70
02 Wages	--	25.09	25.09	22.59	22.59	50.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	1.19	1.19	1.44	1.44	2.75
13 Office expenses	--	78.06	78.06	100.53	100.53	120.00
14 Rents, Rates, Taxes	--	2.99	2.99	7.50	7.50	7.50
21 Supplies and Materials	--	344.19	344.19	588.21	588.21	588.21

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	--	1.64	1.64	1.61	1.61	4.50
26 Advertising and Publicity	--	--	--	3.00	3.00	5.00
27 Minor Works	--	--	--	6.00	6.00	6.00
28 Professional Services	--	3.87	3.87	5.00	5.00	4.00
50 Other charges	--	6.62	6.62	8.39	8.39	8.00
02 Implementation of Employees State Insurance Scheme (Non-Plan)	133.79	--	133.79	138.40	138.40	140.80
01 Salaries	104.90	--	104.90	110.53	110.53	116.44
02 Wages	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	8.61	--	8.61	8.57	8.57	8.57
14 Rents, Rates, Taxes	--	--	--	0.30	0.30	0.30
21 Supplies and Materials	19.31	--	19.31	13.81	13.81	13.80
28 Professional Services	0.97	--	0.97	5.00	5.00	1.50
50 Other charges	--	--	--	0.13	0.13	0.13
911 Deduct - Recoveries of Overpayment	--	-1.75	-1.75	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-1.75	-1.75	--	--	--

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	-0.52	-0.52	--	--	--
21 Supplies and Materials	--	-1.23	-1.23	--	--	--
2230 Labour and Employment	356.60	584.99	941.59	1084.09	1084.09	1144.46
01 Labour	356.60	584.99	941.59	1084.09	1084.09	1144.46
001 Direction and Administration	154.24	75.68	229.92	263.75	263.75	283.53
01 Direction (Non-Plan)	67.03	--	67.03	71.58	71.58	86.49
01 Salaries	53.05	--	53.05	54.03	54.03	58.89
02 Wages	9.91	--	9.91	10.00	10.00	10.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.46	--	0.46	0.50	0.50	2.50
13 Office expenses	3.61	--	3.61	6.95	6.95	10.00
20 Other Administrative Expenses	--	--	--	--	--	5.00
02 Strengthening of Labour Administration (Non-Plan)	73.18	--	73.18	85.61	85.61	89.18
01 Salaries	72.19	--	72.19	80.29	80.29	80.13
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.28	0.28	1.00
13 Office expenses	0.99	--	0.99	4.99	4.99	7.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
20 Other Administrative Expenses	--	--	--	--	--	1.00
03 Strengthening of Labour Administration (Plan)	--	75.68	75.68	84.98	84.98	91.25
01 Salaries	--	55.90	55.90	62.40	62.40	62.05
02 Wages	--	9.19	9.19	11.48	11.48	15.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	2.49	2.49	1.90	1.90	3.00
14 Rents, Rates, Taxes	--	8.00	8.00	8.00	8.00	9.00
26 Advertising and Publicity	--	0.10	0.10	1.00	1.00	2.00
04 Creation of Statistical Cell (Non-Plan)	14.03	--	14.03	21.58	21.58	16.61
01 Salaries	13.97	--	13.97	21.38	21.38	15.51
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	0.06	--	0.06	0.10	0.10	1.00
101 Industrial Relations	100.54	78.04	178.58	210.13	210.13	209.38
01 Enforcement of Labour Laws (Non-Plan)	7.65	--	7.65	10.08	10.08	9.16
01 Salaries	6.45	--	6.45	8.56	8.56	7.16
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	1.20	--	1.20	1.02	1.02	1.50
04 Enforcement of Shops and Establishment Act (Non-Plan)	57.84	--	57.84	58.72	58.72	61.83
01 Salaries	54.26	--	54.26	58.15	58.15	60.23
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.72	--	0.72	0.06	0.06	0.50
13 Office expenses	2.86	--	2.86	0.41	0.41	1.00
05 Industrial Tribunal-cum-Labour Court (Non-Plan)	24.59	--	24.59	31.17	31.17	30.92
01 Salaries	21.46	--	21.46	27.02	27.02	23.82
02 Wages	2.63	--	2.63	3.00	3.00	4.00
11 Domestic travel expenses	--	--	--	0.05	0.05	0.10
13 Office expenses	0.50	--	0.50	1.10	1.10	3.00
06 Establishment of Wage Fixation Cell (Non-Plan)	10.46	--	10.46	12.77	12.77	14.50
01 Salaries	10.36	--	10.36	11.56	11.56	11.50
13 Office expenses	0.10	--	0.10	1.21	1.21	3.00
07 Setting up of Industrial-cum-Labour Court (Plan)	--	78.04	78.04	96.89	96.89	92.47
01 Salaries	--	68.85	68.85	89.56	89.56	76.42

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	6.72	6.72	6.37	6.37	10.00
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.50	0.50	1.00
13 Office expenses	--	2.47	2.47	0.41	0.41	5.00
08 Universal Pension for unorganised Sector (P)	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	0.50
103 General Labour Welfare	103.89	424.68	528.57	603.77	603.77	644.80
01 Setting up of Labour Welfare Centre for Industrial Workers (Non-Plan)	103.89	--	103.89	133.59	133.59	129.00
01 Salaries	91.62	--	91.62	117.62	117.62	101.70
02 Wages	4.80	--	4.80	5.28	5.28	10.00
11 Domestic travel expenses	--	--	--	0.05	0.05	0.30
13 Office expenses	0.36	--	0.36	2.64	2.64	5.00
14 Rents, Rates, Taxes	7.11	--	7.11	8.00	8.00	12.00
02 Setting up of Labour Welfare Centre for Industrial Wrkers (Plan)	--	86.87	86.87	111.75	111.75	123.74
01 Salaries	--	55.22	55.22	52.71	52.71	61.29
02 Wages	--	4.94	4.94	2.43	2.43	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	2.70	2.70	1.60	1.60	6.00
14 Rents, Rates, Taxes	--	9.00	9.00	20.00	20.00	20.00
21 Supplies and Materials	--	12.67	12.67	23.81	23.81	20.00
26 Advertising and Publicity	--	2.34	2.34	5.00	5.00	5.00
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.50	0.50	0.75
03 Computerisation of Department (Plan)	--	16.91	16.91	25.76	25.76	30.00
13 Office expenses	--	16.91	16.91	25.76	25.76	30.00
04 Enforcement of Welfare Fund Act (Plan)	--	210.14	210.14	208.04	208.04	230.28
01 Salaries	--	25.30	25.30	26.48	26.48	28.08
02 Wages	--	2.98	2.98	1.46	1.46	2.00
13 Office expenses	--	1.86	1.86	0.10	0.10	0.20
32 Contributions	--	180.00	180.00	180.00	180.00	200.00
05 Setting up of Women and Child Labour Cell (Plan)	--	--	--	0.50	0.50	0.50

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	--	--	0.25	0.25	0.25
50 Other charges	--	--	--	0.25	0.25	0.25
06 Enforcement of building and other construction Workers Act (Plan)	--	74.62	74.62	82.81	82.81	88.56
01 Salaries	--	74.20	74.20	79.83	79.83	82.36
02 Wages	--	0.06	0.06	0.59	0.59	2.00
11 Domestic travel expenses	--	0.11	0.11	0.20	0.20	0.20
13 Office expenses	--	0.25	0.25	0.19	0.19	2.00
28 Professional Services	--	--	--	2.00	2.00	2.00
07 Rashtriya Bima Swasthya Yojana BPL Benefisheries (Plan)	--	36.14	36.14	41.32	41.32	42.72
01 Salaries	--	36.14	36.14	41.32	41.32	40.12
02 Wages	--	--	--	--	--	2.00
13 Office expenses	--	--	--	--	--	0.10
50 Other charges	--	--	--	--	--	0.50
789 Special Component Plan for Scheduled Castes	--	1.66	1.66	1.37	1.37	1.75
01 Scheduled Castes Development Scheme (P)	--	1.66	1.66	1.37	1.37	1.75
50 Other charges	--	1.66	1.66	1.37	1.37	1.75

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
796 Tribal Area Sub-Plan	--	4.93	4.93	5.07	5.07	5.00
01 Scheduled Tribes Development Scheme (p)	--	4.93	4.93	5.07	5.07	5.00
50 Other charges	--	4.93	4.93	5.07	5.07	5.00
911 Deduct - Recoveries of Overpayment	-2.07	--	-2.07	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.07	--	-2.07	--	--	--
01 Salaries	-2.07	--	-2.07	--	--	--
Total Capital Expenditure	--	--	--	263.20	233.20	43.80
4210 Capital Outlay on Medical and Public Health	--	--	--	233.20	233.20	13.80
01 Urban Health Services	--	--	--	233.20	233.20	13.80
102 Employees State Employees Scheme	--	--	--	233.20	233.20	13.80
01 Equipments for E.S.I. Hospital, Margao	--	--	--	233.20	233.20	13.80
52 Machinery and equipment	--	--	--	233.20	233.20	13.80
4250 Capital Outlay on Other Social Services	--	--	--	30.00	--	30.00
800 Other Expenditure	--	--	--	30.00	--	30.00
01 Construction of Headquarters for Commissioner of Labour (Plan)	--	--	--	30.00	--	30.00
53 Major Works	--	--	--	30.00	--	30.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7