



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 52	5755.78	9774.87	10224.88	10573.70
01 Salaries	4325.52	7845.00	7845.00	8140.00
02 Wages	223.76	256.36	256.36	91.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	22.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	11.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.50
11 Domestic travel expenses	0.57	7.10	7.10	7.30
13 Office expenses	249.76	289.60	289.60	111.60
14 Rents, Rates, Taxes	18.85	57.00	57.00	82.00
17 Refreshment Charges	--	--	--	2.20
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	11.05
20 Other Administrative Expenses	12.40	3.00	3.00	3.00
21 Supplies and Materials	655.23	805.00	1205.00	1500.00
24 POL	2.21	5.00	5.00	5.00
26 Advertising and Publicity	2.38	15.00	15.00	15.00
27 Minor Works	--	2.50	2.50	2.50
28 Professional Services	1.83	4.20	4.20	6.20
29 Telephone / Mobile Charges	--	--	--	5.00
30 Other contractual Services	--	--	50.01	230.00
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	250.00	250.00	250.00	--
34 Scholarships/Stipend	0.45	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	--	--	62.00
38 Furniture Expenses	--	--	--	17.00
39 Electricity Charges	--	--	--	183.00
40 Water Charges	--	--	--	11.20

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	5755.78	9774.87	10224.88	10573.70
50 Other charges	12.82	30.10	30.10	42.10
52 Machinery and equipment	--	--	--	--
53 Major Works	--	200.00	200.00	--