



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10942.99	150.00	11092.99
Total	10942.99	150.00	11092.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	7309.76	10573.70	10570.51	11092.99
Total Revenue Expenditure	7109.76	10573.70	10570.51	10942.99
2071 Pensions and Other Retirement Benefits	282.81	350.00	350.00	500.00
01 Civil	282.81	350.00	350.00	500.00
117 Government Contribution for Defined Contribution Scheme	282.81	350.00	350.00	500.00
01 Defined Contribution Pension Scheme	282.81	350.00	350.00	500.00
01 Salaries	282.81	350.00	350.00	500.00
2210 Medical and Public Health	5713.07	8429.50	8429.50	8007.45
01 Urban Health Services - Allopathy	5713.07	8429.50	8429.50	8007.45
102 Employees State Insurance Scheme	5713.07	7291.30	7291.30	7734.95
01 Implementation of Employees State Insurance Scheme	5713.07	7291.30	7291.30	7734.95
01 Salaries	4135.91	5590.00	5590.00	6000.00
02 Wages	113.64	20.00	20.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	9.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	1.60	1.20
11 Domestic travel expenses	1.04	2.00	2.00	2.00
13 Office expenses	201.72	39.00	39.00	39.00
14 Rents, Rates, Taxes	1.98	2.00	2.00	3.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	3.05	3.05	4.00
21 Supplies and Materials	1151.44	1204.00	1104.00	1200.00
24 POL	2.54	5.00	5.00	2.00
26 Advertising and Publicity	0.04	1.00	1.00	0.50
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	3.93	6.00	6.00	8.00
29 Telephone / Mobile Charges	--	3.00	3.00	1.50
30 Other contractual Services	92.15	197.80	197.80	30.00
36 Procurement of I.T. Equipments	--	12.00	12.00	5.00
38 Furniture Expenses	--	4.00	2.90	2.00
39 Electricity Charges	--	180.00	180.00	100.00
40 Water Charges	--	5.20	5.20	3.00
50 Other charges	8.68	12.00	112.00	150.00
789 Special Component Plan for Scheduled Castes	--	162.60	162.60	112.50
01 E.S.I. Dispensaries under Scheduled Castes Development	--	162.60	162.60	112.50
01 Salaries	--	130.00	130.00	100.00
21 Supplies and Materials	--	28.00	28.00	10.00
30 Other contractual Services	--	4.60	4.60	2.50
796 Tribal Area Sub-plan	--	975.60	975.60	160.00
01 E.S.I. Dispensaries in Tribal Area	--	975.60	975.60	160.00
01 Salaries	--	780.00	780.00	100.00
21 Supplies and Materials	--	168.00	168.00	50.00
30 Other contractual Services	--	27.60	27.60	10.00
2230 Labour, Employment and Skill Development	1113.88	1794.20	1791.01	2435.54
01 Labour	1113.88	1794.20	1791.01	2435.54
001 Direction and Administration	378.22	572.00	577.21	754.34
01 Direction	123.20	189.00	194.21	293.84
01 Salaries	92.73	140.00	140.00	200.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	19.99	20.00	20.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	5.20	16.32
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.64	2.00	2.00	2.00
13 Office expenses	9.78	15.00	15.00	25.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	5.00
20 Other Administrative Expenses	0.06	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	14.52
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	3.00
40 Water Charges	--	1.00	1.00	1.00
02 Strengthening of Labour Administration	227.23	341.50	341.50	409.00
01 Salaries	163.62	230.00	230.00	315.00
02 Wages	19.53	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	0.24	0.50	0.50	2.00
13 Office expenses	13.63	15.00	15.00	25.00
14 Rents, Rates, Taxes	28.62	55.00	55.00	30.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	1.59	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	5.00	5.00	2.00
04 Creation of Statistical Cell	27.79	41.50	41.50	51.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	27.14	40.00	40.00	50.00
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	0.49	1.00	1.00	1.00
101 Industrial Relations	320.40	428.05	414.85	517.05
01 Enforcement of Labour Laws	15.96	24.00	24.00	34.00
01 Salaries	13.02	20.00	20.00	30.00
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	2.72	3.00	3.00	3.00
04 Enforcement of Shops and Establishment Act	74.08	102.50	102.50	152.50
01 Salaries	71.98	100.00	100.00	150.00
11 Domestic travel expenses	0.11	0.50	0.50	0.50
13 Office expenses	1.99	2.00	2.00	2.00
05 Industrial Tribunal-cum-Labour Court	42.97	66.05	52.85	71.05
01 Salaries	36.04	50.00	50.00	55.00
02 Wages	6.64	15.00	1.80	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.29	1.00	1.00	1.00
06 Establishment of Wage Fixation Cell	21.98	31.00	31.00	51.00
01 Salaries	21.44	30.00	30.00	50.00
13 Office expenses	0.54	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	165.41	204.50	204.50	208.50
01 Salaries	162.97	180.00	180.00	180.00
02 Wages	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.44	15.00	15.00	20.00
38 Furniture Expenses	--	1.00	1.00	1.00
103 General Labour Welfare	414.83	764.15	768.95	1064.15
01 Setting up of Labour Welfare Centre for Industrial Workers	189.34	355.15	345.15	400.15

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	187.54	210.00	210.00	250.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	1.80	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	25.00	25.00	20.00
21 Supplies and Materials	--	100.00	100.00	100.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	--	10.00	--	20.00
03 Computerisation of Department	6.49	80.00	74.80	90.00
08 Maintenance of I.T. Equipments	--	20.00	29.22	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	15.00
13 Office expenses	6.49	--	--	--
36 Procurement of I.T. Equipments	--	50.00	35.58	50.00
04 Enforcement of Welfare Fund Act	38.21	62.10	62.10	312.10
01 Salaries	38.21	60.00	60.00	60.00
02 Wages	--	2.00	2.00	2.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	--	--	--	250.00
06 Enforcement of building and other construction Workers Act	107.31	144.30	144.30	154.30
01 Salaries	107.23	140.00	140.00	150.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.08	0.20	0.20	0.20
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries	73.06	92.60	92.60	82.60
01 Salaries	73.06	90.00	90.00	80.00
02 Wages	--	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	0.10
08 Apprenticeship Scheme	--	5.00	25.00	--
34 Scholarship/Stipend	--	5.00	25.00	--
09 National Database for unorganised workers	0.42	25.00	25.00	25.00
13 Office expenses	0.42	15.00	15.00	15.00
26 Advertising and Publicity	--	10.00	10.00	10.00
789 Special Component Plan for Scheduled Caste	0.43	10.00	10.00	30.00
01 Scheduled Castes Development Scheme	0.43	10.00	10.00	30.00
50 Other charges	0.43	10.00	10.00	30.00
796 Tribal Area Sub Plan	--	20.00	20.00	70.00
01 Scheduled Tribes Development Scheme	--	20.00	20.00	70.00
50 Other charges	--	20.00	20.00	70.00
Total Capital Expenditure	200.00	--	--	150.00
4250 Capital Outlay on Other Social Services	200.00	--	--	150.00
201 Labour	--	--	--	150.00
01 Construction of Headquarters for Commissioner of Labour	--	--	--	150.00
53 Major Works	--	--	--	150.00
800 Other Expenditure	200.00	--	--	--
01 Construction of Headquarters for Commissioner of Labour	200.00	--	--	--
53 Major Works	200.00	--	--	--