



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9607.54	225.00	9832.54
Total	9607.54	225.00	9832.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	6930.17	11092.99	13386.94	9832.54
Total Revenue Expenditure	6930.17	10942.99	13236.94	9607.54
2071 Pensions and Other Retirement Benefits	299.20	500.00	1000.00	500.00
01 Civil	299.20	500.00	1000.00	500.00
117 Government Contribution for Defined Contribution Pension Scheme	299.20	500.00	1000.00	500.00
01 Defined Contribution Pension Scheme	299.20	500.00	1000.00	500.00
00 General				
01 Salaries	299.20	500.00	1000.00	500.00
2210 Medical and Public Health	5236.93	8007.45	8007.45	6982.35
01 Urban Health Services - Allopathy	5236.93	8007.45	8007.45	6982.35
102 Employees State Insurance Scheme	5078.98	7734.95	7734.95	6739.85
01 Implementation of Employees State Insurance Scheme	5078.98	7734.95	7734.95	6739.85
00 General				
01 Salaries	3952.20	6000.00	6000.00	5500.00
02 Wages	17.98	20.00	20.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	5.00
07 Outsourcing of Utility Attendants	140.18	150.00	150.00	250.00
08 Maintenance of I.T. Equipments	0.02	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	1.52	1.20	1.20	1.20

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.11	2.00	2.00	1.50
13 Office expenses	38.08	39.00	39.00	30.50
14 Rents, Rates, Taxes	3.25	3.00	3.00	3.00
17 Refreshment Charges	0.02	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	4.21	4.00	4.00	5.00
21 Supplies and Materials	710.24	1200.00	1200.00	607.00
24 POL	1.87	2.00	2.00	2.00
26 Advertising and Publicity	0.43	0.50	0.50	0.50
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	7.43	8.00	8.00	6.00
29 Telephone / Mobile Charges	1.27	1.50	1.50	1.40
30 Other contractual Services	33.55	30.00	30.00	60.00
36 Procurement of I.T. Equipments	0.54	5.00	5.00	3.00
38 Furniture Expenses	0.72	2.00	2.00	3.00
39 Electricity Charges	85.91	100.00	100.00	100.00
40 Water Charges	4.53	3.00	3.00	6.00
50 Other charges	74.92	150.00	150.00	140.00
789 Special Component Plan for Scheduled Castes	44.85	112.50	112.50	92.50
01 E.S.I. Dispensaries under Scheduled Castes Development	44.85	112.50	112.50	92.50
00 General				
01 Salaries	38.92	100.00	100.00	80.00
21 Supplies and Materials	3.10	10.00	10.00	10.00
30 Other contractual Services	2.83	2.50	2.50	2.50
796 Tribal Area Sub-plan	117.51	160.00	160.00	150.00
01 E.S.I. Dispensaries in Tribal Area	117.51	160.00	160.00	150.00
00 General				
01 Salaries	67.83	100.00	100.00	100.00
21 Supplies and Materials	36.41	50.00	50.00	40.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	13.27	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-4.41	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-4.41	--	--	--
00 General				
01 Salaries	-4.41	--	--	--
2230 Labour, Employment and Skill Development	1394.04	2435.54	4229.49	2125.19
01 Labour	1394.04	2435.54	4229.49	2125.19
001 Direction and Administration	482.30	754.34	1488.89	876.50
01 Direction	173.67	293.84	587.69	390.00
00 General				
01 Salaries	115.80	200.00	400.00	200.00
02 Wages	19.93	20.00	40.00	6.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.01	16.32	32.64	20.00
10 Maintenance of Cars and Other Vehicles	1.98	2.00	4.00	5.00
11 Domestic travel expenses	--	2.00	4.00	3.00
13 Office expenses	19.99	25.00	50.00	30.00
17 Refreshment Charges	0.05	1.00	2.00	2.00
19 Stationery Expenses	3.00	5.00	10.00	5.00
20 Other Administrative Expenses	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	6.56	1.00	2.00	1.00
30 Other contractual Services	--	--	0.01	90.00
34 Scholarship/Stipend	--	--	--	20.00
34 Scholarship/Stipend	--	14.52	29.04	--
38 Furniture Expenses	0.92	1.00	2.00	1.00
39 Electricity Charges	1.71	3.00	6.00	3.00
40 Water Charges	0.72	1.00	2.00	2.00
02 Strengthening of Labour Administration	284.60	409.00	798.20	445.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
1	2	3	4	5
00 General				
01 Salaries	193.86	315.00	630.00	315.00
02 Wages	18.56	20.00	20.20	2.00
10 Maintenance of Cars and Other Vehicles	0.28	2.00	4.00	5.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	15.00	25.00	50.00	25.00
14 Rents, Rates, Taxes	50.97	30.00	60.00	80.00
17 Refreshment Charges	--	1.00	2.00	2.00
19 Stationery Expenses	1.89	5.00	10.00	5.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	1.09	2.00	4.00	2.00
29 Telephone / Mobile Charges	0.97	1.00	2.00	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	1.98	2.00	4.00	2.00
40 Water Charges	--	2.00	4.00	2.00
04 Creation of Statistical Cell	24.03	51.50	103.00	41.50
00 General				
01 Salaries	23.03	50.00	100.00	40.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	1.00	1.00	2.00	1.00
101 Industrial Relations	422.26	517.05	1037.20	497.60
01 Enforcement of Labour Laws	14.09	34.00	68.00	29.00
00 General				
01 Salaries	11.22	30.00	60.00	25.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	2.87	3.00	6.00	3.00
04 Enforcement of Shops and Establishment Act	87.55	152.50	305.00	142.50
00 General				
01 Salaries	85.55	150.00	300.00	120.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	2.00	2.00	4.00	22.00
05 Industrial Tribunal-cum-Labour Court	38.16	71.05	132.20	76.05
00 General				
01 Salaries	35.50	55.00	110.00	55.00
02 Wages	1.77	15.00	20.10	5.00
11 Domestic travel expenses	--	0.05	0.10	0.05
13 Office expenses	0.89	1.00	2.00	16.00
06 Establishment of Wage Fixation Cell	21.79	51.00	102.00	46.00
00 General				
01 Salaries	20.80	50.00	100.00	45.00
13 Office expenses	0.99	1.00	2.00	1.00
07 Setting up of Industrial-cum-Labour Court	260.67	208.50	430.00	204.05
00 General				
01 Salaries	228.94	180.00	373.00	180.00
02 Wages	11.58	5.00	10.00	1.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	--	0.50	1.00	0.05
13 Office expenses	20.15	20.00	40.00	20.00
38 Furniture Expenses	--	1.00	2.00	1.00
103 General Labour Welfare	479.14	1064.15	1603.40	716.09
01 Setting up of Labour Welfare Centre for Industrial Workers	219.54	400.15	800.30	343.15
00 General				
01 Salaries	196.54	250.00	500.00	230.00
02 Wages	4.38	5.00	10.00	2.00
11 Domestic travel expenses	--	0.05	0.10	0.05
13 Office expenses	1.92	2.00	4.00	2.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	10.73	20.00	40.00	30.00
21 Supplies and Materials	4.67	100.00	200.00	50.00
26 Advertising and Publicity	1.30	2.00	4.00	2.00
27 Minor Works	--	1.00	2.00	16.00
28 Professional Services	--	0.10	0.20	0.10
38 Furniture Expenses	--	20.00	40.00	10.00
50 Other charges	--	--	--	1.00
03 Computerisation of Department	41.85	90.00	167.00	85.00
00 General				
08 Maintenance of I.T. Equipments	28.54	25.00	50.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.45	15.00	30.00	10.00
36 Procurement of I.T. Equipments	12.86	50.00	87.00	50.00
04 Enforcement of Welfare Fund Act	36.69	312.10	374.20	57.10
00 General				
01 Salaries	34.71	60.00	120.00	55.00
02 Wages	1.98	2.00	4.00	2.00
13 Office expenses	--	0.10	0.20	0.10
32 Contributions	--	250.00	250.00	--
06 Enforcement of building and other construction Workers Act	115.53	154.30	154.30	134.30
00 General				
01 Salaries	112.12	150.00	150.00	130.00
02 Wages	1.91	2.00	2.00	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.50	2.00	2.00	2.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Beneficiaries	58.05	82.60	82.60	81.50
00 General				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	56.16	80.00	80.00	75.00
02 Wages	1.89	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	4.00
08 Apprenticeship Scheme	7.48	--	--	--
00 General				
34 Scholarship/Stipend	7.48	--	--	--
09 National Database for unorganised workers	--	25.00	25.00	15.00
00 General				
13 Office expenses	--	15.00	15.00	5.00
26 Advertising and Publicity	--	10.00	10.00	10.00
10 Child and Adolescent Labour Rehabilitation Scheme	--	--	--	0.04
00 General				
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
32 Contributions	--	--	--	0.01
50 Other charges	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	0.77	30.00	30.00	5.00
01 Scheduled Castes Development Scheme	0.77	30.00	30.00	5.00
00 General				
50 Other charges	0.77	30.00	30.00	5.00
796 Tribal Area Sub Plan	9.57	70.00	70.00	30.00
01 Scheduled Tribes Development Scheme	9.57	70.00	70.00	30.00
00 General				
50 Other charges	9.57	70.00	70.00	30.00

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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
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	150.00	150.00	225.00
4250 Capital Outlay on Other Social Services	--	150.00	150.00	225.00
201 Labour	--	150.00	150.00	225.00
01 Construction of Headquarters for Commissioner of Labour	--	150.00	150.00	225.00
00 General				
53 Major Works	--	150.00	150.00	225.00