



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 52 LABOUR

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|----------------|------------------|-------------------|------------------|
| | 2023 - 2024 | 2024 - 2025 | 2024 - 2025 | 2025 - 2026 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 52 | 6930.17 | 11092.99 | 11093.00 | 9832.54 |
| 01 Salaries | 5467.97 | 8270.00 | 8270.00 | 7650.00 |
| 02 Wages | 79.98 | 91.00 | 91.00 | 32.00 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | 3.01 | 25.32 | 25.32 | 25.00 |
| 07 Outsourcing of Utility Attendants | 140.18 | 150.00 | 150.00 | 250.00 |
| 08 Maintenance of I.T. Equipments | 28.56 | 27.00 | 27.00 | 27.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | 0.45 | 16.00 | 16.00 | 11.00 |
| 10 Maintenance of Cars and Other Vehicles | 3.78 | 7.20 | 7.20 | 13.20 |
| 11 Domestic travel expenses | 0.11 | 8.80 | 8.80 | 8.86 |
| 13 Office expenses | 104.39 | 136.60 | 136.60 | 158.11 |
| 14 Rents, Rates, Taxes | 64.95 | 53.00 | 53.00 | 113.00 |
| 17 Refreshment Charges | 0.07 | 2.20 | 2.20 | 4.20 |
| 18 Entertainment / Gift Expenses | -- | 0.05 | 0.05 | 0.05 |
| 19 Stationery Expenses | 9.10 | 14.00 | 14.00 | 15.00 |
| 20 Other Administrative Expenses | -- | 3.00 | 3.00 | 3.00 |
| 21 Supplies and Materials | 754.42 | 1360.00 | 1360.00 | 707.00 |
| 24 POL | 1.87 | 2.00 | 2.00 | 2.00 |
| 26 Advertising and Publicity | 2.82 | 14.50 | 14.50 | 14.50 |
| 27 Minor Works | -- | 2.50 | 2.50 | 17.50 |
| 28 Professional Services | 7.43 | 8.20 | 8.20 | 6.20 |
| 29 Telephone / Mobile Charges | 8.80 | 3.50 | 3.50 | 3.40 |
| 30 Other contractual Services | 49.65 | 42.50 | 42.51 | 162.50 |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 32 Contributions | -- | 250.00 | 250.00 | 0.01 |
| 34 Scholarship/Stipend | 7.48 | 14.52 | 14.52 | 20.00 |
| 36 Procurement of I.T. Equipments | 13.40 | 55.00 | 55.00 | 53.00 |
| 38 Furniture Expenses | 1.64 | 25.00 | 25.00 | 16.00 |

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| | 2023 - 2024 | 2024 - 2025 | 2024 - 2025 | 2025 - 2026 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 52 | 6930.17 | 11092.99 | 11093.00 | 9832.54 |
| 39 Electricity Charges | 89.60 | 105.00 | 105.00 | 105.00 |
| 40 Water Charges | 5.25 | 6.00 | 6.00 | 10.00 |
| 50 Other charges | 85.26 | 250.10 | 250.10 | 180.01 |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 53 Major Works | -- | 150.00 | 150.00 | 225.00 |
