



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9901.01	200.00	10101.01
<b>Total</b>	<b>9901.01</b>	<b>200.00</b>	<b>10101.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 52 (Revenue &amp; Capital)</b> [ 2071, 2210, 2230, 4210, 4250]	7229.47	9832.54	9832.54	10101.01
<b>Total Revenue Expenditure</b>	7229.47	9607.54	9607.54	9901.01
<b>2071 Pensions and Other Retirement Benefits</b>	336.29	500.00	500.00	500.01
<b>01 Civil</b>	336.29	500.00	500.00	500.01
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	336.29	500.00	500.00	500.00
<b>01 Defined Contribution Pension Scheme</b>	336.29	500.00	500.00	500.00
<b>00 - General</b>				
01 Salaries	336.29	500.00	500.00	500.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	0.01
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	0.01
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>2210 Medical and Public Health</b>	5330.79	6982.35	6982.35	6773.35
<b>01 Urban Health Services - Allopathy</b>	5330.79	6982.35	6982.35	6773.35
<b>102 Employees State Insurance Scheme</b>	5186.42	6739.85	6739.85	6585.85
<b>01 Implementation of Employees State Insurance Scheme</b>	5186.42	6739.85	6739.85	6585.85
<b>00 - General</b>				
01 Salaries	4121.18	5500.00	5500.00	5249.00
02 Wages	2.56	10.00	10.00	1.50

## 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	1.50
07 Outsourcing of Utility Attendants	166.06	250.00	250.00	300.00
08 Maintenance of I.T. Equipments	0.09	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	4.00
10 Maintenance of Cars and Other Vehicles	0.93	1.20	1.20	1.20
11 Domestic travel expenses	0.78	1.50	1.50	1.50
13 Office expenses	26.89	30.50	30.50	30.50
14 Rents, Rates, Taxes	2.87	3.00	3.00	3.50
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	5.43	5.00	5.00	8.00
21 Supplies and Materials	630.04	607.00	607.00	607.00
24 POL	1.73	2.00	2.00	2.00
26 Advertising and Publicity	0.44	0.50	0.50	0.50
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	5.98	6.00	6.00	3.50
29 Telephone / Mobile Charges	1.23	1.40	1.40	1.40
30 Other contractual Services	69.85	60.00	60.00	150.00
36 Procurement of I.T. Equipments	5.93	3.00	3.00	3.00
38 Furniture Expenses	8.31	3.00	3.00	8.00
39 Electricity Charges	68.63	100.00	100.00	100.00
40 Water Charges	4.87	6.00	6.00	6.00
50 Other charges	62.62	140.00	140.00	100.00
<b>789 Special Component Plan for Scheduled Castes</b>	<b>46.65</b>	<b>92.50</b>	<b>92.50</b>	<b>57.50</b>
<b>01 E.S.I. Dispensaries under Scheduled Castes Development</b>	<b>46.65</b>	<b>92.50</b>	<b>92.50</b>	<b>57.50</b>
<b>00 - General</b>				
01 Salaries	35.69	80.00	80.00	50.00
21 Supplies and Materials	8.51	10.00	10.00	5.00

## 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	2.45	2.50	2.50	2.50
<b>796 Tribal Area Sub-plan</b>	<b>97.97</b>	<b>150.00</b>	<b>150.00</b>	<b>130.00</b>
<b>01 E.S.I. Dispensaries in Tribal Area</b>	<b>97.97</b>	<b>150.00</b>	<b>150.00</b>	<b>130.00</b>
<b>00 - General</b>				
01 Salaries	76.73	100.00	100.00	90.00
21 Supplies and Materials	11.30	40.00	40.00	30.00
30 Other contractual Services	9.94	10.00	10.00	10.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.25</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment   of previous year</b>	<b>-0.25</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
01 Salaries	-0.25	--	--	--
<b>2230 Labour, Employment and Skill   Development</b>	<b>1562.39</b>	<b>2125.19</b>	<b>2125.19</b>	<b>2627.65</b>
<b>01 Labour</b>	<b>1562.39</b>	<b>2125.19</b>	<b>2125.19</b>	<b>2627.65</b>
<b>001 Direction and Administration</b>	<b>471.71</b>	<b>876.50</b>	<b>876.50</b>	<b>813.50</b>
<b>01 Direction</b>	<b>203.25</b>	<b>390.00</b>	<b>390.00</b>	<b>351.00</b>
<b>00 - General</b>				
01 Salaries	100.57	200.00	200.00	180.00
02 Wages	19.97	6.00	6.00	6.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	15.82	20.00	20.00	17.00
10 Maintenance of Cars and Other Vehicles	1.77	5.00	5.00	4.00
11 Domestic travel expenses	1.42	3.00	3.00	3.00
13 Office expenses	13.34	30.00	30.00	50.00
17 Refreshment Charges	0.49	2.00	2.00	2.00
19 Stationery Expenses	4.95	5.00	5.00	5.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.66	1.00	1.00	1.00
30 Other contractual Services	29.70	90.00	90.00	50.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	12.87	20.00	20.00	25.00
38 Furniture Expenses	0.08	1.00	1.00	1.00
39 Electricity Charges	0.85	3.00	3.00	3.00
40 Water Charges	0.76	2.00	2.00	2.00
<b>02 Strengthening of Labour Administration</b>	<b>245.34</b>	<b>445.00</b>	<b>445.00</b>	<b>411.00</b>
<b>00 - General</b>				
01 Salaries	218.98	315.00	315.00	315.00
02 Wages	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	1.93	5.00	5.00	3.00
11 Domestic travel expenses	0.37	2.00	2.00	2.00
13 Office expenses	13.52	25.00	25.00	20.00
14 Rents, Rates, Taxes	9.57	80.00	80.00	45.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.97	2.00	2.00	10.00
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	--	2.00	2.00	2.00
<b>04 Creation of Statistical Cell</b>	<b>23.12</b>	<b>41.50</b>	<b>41.50</b>	<b>51.50</b>
<b>00 - General</b>				
01 Salaries	23.12	40.00	40.00	50.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
<b>101 Industrial Relations</b>	<b>360.98</b>	<b>497.60</b>	<b>497.60</b>	<b>546.57</b>
<b>01 Enforcement of Labour Laws</b>	<b>10.88</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>00 - General</b>				

## 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	10.46	25.00	25.00	25.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.42	3.00	3.00	3.00
<b>04 Enforcement of Shops and Establishment Act</b>	<b>87.52</b>	<b>142.50</b>	<b>142.50</b>	<b>172.50</b>
<b>00 - General</b>				
01 Salaries	87.52	120.00	120.00	150.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	22.00	22.00	22.00
<b>05 Industrial Tribunal-cum-Labour Court</b>	<b>35.57</b>	<b>76.05</b>	<b>76.05</b>	<b>64.05</b>
<b>00 - General</b>				
01 Salaries	33.98	55.00	55.00	50.00
02 Wages	1.59	5.00	5.00	4.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	--	16.00	16.00	10.00
<b>06 Establishment of Wage Fixation Cell</b>	<b>22.39</b>	<b>46.00</b>	<b>46.00</b>	<b>41.00</b>
<b>00 - General</b>				
01 Salaries	22.39	45.00	45.00	40.00
13 Office expenses	--	1.00	1.00	1.00
<b>07 Setting up of Industrial-cum-Labour Court</b>	<b>204.62</b>	<b>204.05</b>	<b>204.05</b>	<b>240.02</b>
<b>00 - General</b>				
01 Salaries	190.85	180.00	180.00	220.00
02 Wages	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.16	0.05	0.05	0.08
13 Office expenses	13.30	20.00	20.00	15.94
38 Furniture Expenses	0.31	1.00	1.00	1.00
<b>103 General Labour Welfare</b>	<b>722.53</b>	<b>716.09</b>	<b>716.09</b>	<b>1207.58</b>

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Setting up of Labour Welfare Centre for Industrial Workers</b>	<b>304.86</b>	<b>343.15</b>	<b>343.15</b>	<b>388.15</b>
<b>00 - General</b>				
01 Salaries	222.60	230.00	230.00	280.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	4.59	30.00	30.00	15.00
21 Supplies and Materials	73.88	50.00	50.00	75.00
26 Advertising and Publicity	1.29	2.00	2.00	3.00
27 Minor Works	--	16.00	16.00	5.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	2.50	10.00	10.00	5.00
50 Other charges	--	1.00	1.00	1.00
<b>03 Computerisation of Department</b>	<b>44.68</b>	<b>85.00</b>	<b>85.00</b>	<b>335.00</b>
<b>00 - General</b>				
08 Maintenance of I.T. Equipments	20.65	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.67	10.00	10.00	10.00
36 Procurement of I.T. Equipments	23.36	50.00	50.00	300.00
<b>04 Enforcement of Welfare Fund Act</b>	<b>186.82</b>	<b>57.10</b>	<b>57.10</b>	<b>76.10</b>
<b>00 - General</b>				
01 Salaries	36.82	55.00	55.00	65.00
02 Wages	--	2.00	2.00	1.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	150.00	--	--	10.00
<b>06 Enforcement of building and other construction Workers Act</b>	<b>122.44</b>	<b>134.30</b>	<b>134.30</b>	<b>154.30</b>
<b>00 - General</b>				
01 Salaries	122.44	130.00	130.00	150.00
02 Wages	--	2.00	2.00	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	0.10	0.10	0.10
<b>07 Rashtriya Bima Swasthya Yojana BPL Beneficiaries</b>	<b>63.73</b>	<b>81.50</b>	<b>81.50</b>	<b>124.00</b>
<b>00 - General</b>				
01 Salaries	63.73	75.00	75.00	120.00
02 Wages	--	2.00	2.00	1.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	4.00	4.00	2.50
<b>09 National Database for unorganised workers</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>100.00</b>
<b>00 - General</b>				
13 Office expenses	--	5.00	5.00	--
26 Advertising and Publicity	--	10.00	10.00	--
31 Grant-in-aid	--	--	--	100.00
<b>10 Child and Adolescent Labour Rehabilitation Scheme</b>	<b>--</b>	<b>0.04</b>	<b>0.04</b>	<b>30.03</b>
<b>00 - General</b>				
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	30.00
32 Contributions	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
<b>789 Special Component Plan for Scheduled Caste</b>	<b>0.46</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>0.46</b>	<b>5.00</b>	<b>5.00</b>	<b>10.00</b>
<b>00 - General</b>				
50 Other charges	0.46	5.00	5.00	10.00
<b>796 Tribal Area Sub Plan</b>	<b>7.94</b>	<b>30.00</b>	<b>30.00</b>	<b>50.00</b>

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
<b>01 Scheduled Tribes Development Scheme</b>	7.94	30.00	30.00	50.00
<b>00 - General</b>				
50 Other charges	7.94	30.00	30.00	50.00
<b>911 Deduct - Recoveries of Overpayment</b>	-1.23	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	-1.23	--	--	--
<b>00 - General</b>				
01 Salaries	-1.23	--	--	--
<b>Total Capital Expenditure</b>	--	225.00	225.00	200.00
<b>4250 Capital Outlay on Other Social Services</b>	--	225.00	225.00	200.00
<b>201 Labour</b>	--	225.00	225.00	200.00
<b>01 Construction of Headquarters for Commissioner of Labour</b>	--	225.00	225.00	200.00
<b>00 - General</b>				
53 Major Works	--	225.00	225.00	200.00