

DEMAND NO. 59

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 59 (FACTORIES AND BOILERS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|--------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND 59 [2230, 4202] | 108.99 | 94.13 | 203.12 | 111.00 | 130.00 | 241.00 | 119.50 | 136.50 | 256.00 | 140.00 | 150.00 | 290.00 |
| 2230 Labour and Employment | 108.99 | 87.55 | 196.54 | 111.00 | 110.00 | 221.00 | 119.50 | 116.50 | 236.00 | 140.00 | 130.00 | 270.00 |
| 01 Labour | 108.99 | 87.55 | 196.54 | 111.00 | 110.00 | 221.00 | 119.50 | 116.50 | 236.00 | 140.00 | 130.00 | 270.00 |
| 102 Working Condition and Safety | 108.99 | 83.87 | 192.86 | 111.00 | 106.00 | 217.00 | 119.50 | 112.50 | 232.00 | 140.00 | 126.00 | 266.00 |
| 01 Strengthening of Factory & Boilers Inspectorate (Non-Plan) | 108.99 | -- | 108.99 | 111.00 | -- | 111.00 | 119.50 | -- | 119.50 | 140.00 | -- | 140.00 |
| 01 Salaries | 95.50 | -- | 95.50 | 96.80 | -- | 96.80 | 105.30 | -- | 105.30 | 123.00 | -- | 123.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.15 | -- | 0.15 |
| 11 Domestic travel expenses | 0.56 | -- | 0.56 | 0.60 | -- | 0.60 | 0.60 | -- | 0.60 | 1.00 | -- | 1.00 |
| 13 Office expenses | 7.82 | -- | 7.82 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 9.00 | -- | 9.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 21 Supplies and Materials | 1.90 | -- | 1.90 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 4.00 | -- | 4.00 |
| 26 Advertising and Publicity | 2.86 | -- | 2.86 | 1.80 | -- | 1.80 | 1.80 | -- | 1.80 | 2.00 | -- | 2.00 |
| 50 Other charges | 0.35 | -- | 0.35 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.65 | -- | 0.65 |
| 02 Strengthening of Factory and Boilers Inspectorate (Plan) | -- | 83.87 | 83.87 | -- | 106.00 | 106.00 | -- | 112.50 | 112.50 | -- | 126.00 | 126.00 |
| 01 Salaries | -- | 74.63 | 74.63 | -- | 80.00 | 80.00 | -- | 86.50 | 86.50 | -- | 106.00 | 106.00 |
| 02 Wages | -- | 0.12 | 0.12 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 2.10 | 2.10 |
| 03 Overtime Allowance | -- | 0.23 | 0.23 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 |

DEMAND NO. 59

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 59 (FACTORIES AND BOILERS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|-------------|-------------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|-------------|-------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 Domestic travel expenses | -- | 0.15 | 0.15 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 4.81 | 4.81 | -- | 18.00 | 18.00 | -- | 18.00 | 18.00 | -- | 10.00 | 10.00 |
| 16 Publications | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 21 Supplies and Materials | -- | 1.84 | 1.84 | -- | 3.85 | 3.85 | -- | 3.85 | 3.85 | -- | 3.80 | 3.80 |
| 26 Advertising and Publicity | -- | 1.16 | 1.16 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 27 Minor Works | -- | 0.71 | 0.71 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 28 Professional Services | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 50 Other charges | -- | 0.22 | 0.22 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 277 Education | -- | 3.68 | 3.68 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 01 Institute of Safety, Occupational Health and Environmental (Plan) | -- | 3.68 | 3.68 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 13 Office expenses | -- | 1.27 | 1.27 | -- | 1.27 | 1.27 | -- | 1.27 | 1.27 | -- | 1.27 | 1.27 |
| 21 Supplies and Materials | -- | 0.92 | 0.92 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 27 Minor Works | -- | -- | -- | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 | -- | 0.03 | 0.03 |
| 28 Professional Services | -- | 0.99 | 0.99 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |

DEMAND NO. 59

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 59 (FACTORIES AND BOILERS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|-------|-------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 6.58 | 6.58 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 02 Technical Education | -- | 6.58 | 6.58 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 800 Other Expenditure | -- | 6.58 | 6.58 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 01 Buildings (Factories and Boilers) | -- | 6.58 | 6.58 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 53 Major Works | -- | 6.58 | 6.58 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |