

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 52 [2210, 2230, 4250]	396.17	1741.62	2137.79	540.00	3264.00	3804.00	540.00	3264.00	3804.00	572.00	3195.80	3767.80
2210 Medical and Public Health	106.23	1331.35	1437.58	149.20	2488.00	2637.20	149.20	2488.00	2637.20	157.00	2458.20	2615.20
01 Urban Health Services - Allopathy	106.23	1331.35	1437.58	149.20	2488.00	2637.20	149.20	2488.00	2637.20	157.00	2458.20	2615.20
102 Employees State Insurance Scheme	106.23	1334.25	1440.48	149.20	2488.00	2637.20	149.20	2488.00	2637.20	157.00	2458.20	2615.20
01 Implementation of Employees State Insurance Scheme (Plan)	--	1334.25	1334.25	--	2488.00	2488.00	--	2488.00	2488.00	--	2458.20	2458.20
01 Salaries	--	1001.14	1001.14	--	2134.00	2134.00	--	2134.00	2134.00	--	2018.00	2018.00
02 Wages	--	19.21	19.21	--	24.28	24.28	--	24.28	24.28	--	30.00	30.00
03 Overtime Allowance	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
11 Domestic travel expenses	--	0.64	0.64	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	18.57	18.57	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	2.25	2.25	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	277.52	277.52	--	275.04	275.04	--	275.04	275.04	--	350.00	350.00
24 POL	--	1.11	1.11	--	3.04	3.04	--	3.04	3.04	--	3.04	3.04
26 Advertising and Publicity	--	0.83	0.83	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
28 Professional Services	--	11.26	11.26	--	6.48	6.48	--	6.48	6.48	--	8.00	8.00
50 Other charges	--	1.72	1.72	--	4.00	4.00	--	4.00	4.00	--	8.00	8.00

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Implementation of Employees State Insurance Scheme (Non-Plan)	106.23	--	106.23	149.20	--	149.20	149.20	--	149.20	157.00	--	157.00
01 Salaries	83.64	--	83.64	109.00	--	109.00	109.00	--	109.00	120.00	--	120.00
02 Wages	0.09	--	0.09	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.06	--	0.06	0.25	--	0.25	0.25	--	0.25	0.10	--	0.10
13 Office expenses	3.07	--	3.07	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
14 Rents, Rates, Taxes	--	--	--	0.60	--	0.60	0.60	--	0.60	0.30	--	0.30
21 Supplies and Materials	13.24	--	13.24	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
28 Professional Services	5.66	--	5.66	17.25	--	17.25	17.25	--	17.25	15.00	--	15.00
50 Other charges	0.47	--	0.47	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	--	-2.90	-2.90	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-2.90	-2.90	--	--	--	--	--	--	--	--	--
01 Salaries	--	-1.38	-1.38	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.02	-0.02	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	-1.50	-1.50	--	--	--	--	--	--	--	--	--
2230 Labour and Employment	289.94	406.38	696.32	390.80	766.00	1156.80	390.80	766.00	1156.80	415.00	727.60	1142.60
01 Labour	289.94	406.38	696.32	390.80	766.00	1156.80	390.80	766.00	1156.80	415.00	727.60	1142.60
001 Direction and Administration	109.77	41.14	150.91	145.57	61.00	206.57	145.57	61.00	206.57	159.57	57.00	216.57

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Direction (Non-Plan)	47.84	--	47.84	69.92	--	69.92	69.92	--	69.92	70.92	--	70.92
01 Salaries	32.76	--	32.76	54.00	--	54.00	54.00	--	54.00	55.00	--	55.00
02 Wages	7.06	--	7.06	8.50	--	8.50	8.50	--	8.50	8.50	--	8.50
03 Overtime Allowance	--	--	--	0.12	--	0.12	0.12	--	0.12	0.12	--	0.12
11 Domestic travel expenses	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	7.82	--	7.82	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30
02 Strengthening of Labour Administration (Non-Plan)	48.63	--	48.63	55.05	--	55.05	55.05	--	55.05	69.05	--	69.05
01 Salaries	44.98	--	44.98	51.00	--	51.00	51.00	--	51.00	65.00	--	65.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.65	--	3.65	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
03 Strengthening of Labour Administration (Plan)	--	41.14	41.14	--	61.00	61.00	--	61.00	61.00	--	57.00	57.00
01 Salaries	--	23.61	23.61	--	32.00	32.00	--	32.00	32.00	--	40.00	40.00
02 Wages	--	7.00	7.00	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
11 Domestic travel expenses	--	--	--	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
13 Office expenses	--	0.75	0.75	--	5.40	5.40	--	5.40	5.40	--	3.00	3.00
14 Rents, Rates, Taxes	--	9.78	9.78	--	15.00	15.00	--	15.00	15.00	--	5.40	5.40

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
04 Creation of Statistical Cell (Non-Plan)	13.30	--	13.30	20.60	--	20.60	20.60	--	20.60	19.60	--	19.60
01 Salaries	10.30	--	10.30	18.00	--	18.00	18.00	--	18.00	17.00	--	17.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	3.00	--	3.00	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
101 Industrial Relations	81.39	63.91	145.30	114.05	85.40	199.45	114.05	85.40	199.45	116.83	98.78	215.61
01 Enforcement of Labour Laws (Non-Plan)	6.57	--	6.57	13.55	--	13.55	13.55	--	13.55	11.55	--	11.55
01 Salaries	5.91	--	5.91	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	0.66	--	0.66	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
04 Enforcement of Shops and Establishment Act (Non-Plan)	41.42	--	41.42	56.80	--	56.80	56.80	--	56.80	58.80	--	58.80
01 Salaries	38.44	--	38.44	53.00	--	53.00	53.00	--	53.00	55.00	--	55.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	2.98	--	2.98	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
05 Industrial Tribunal-cum-Labour Court (Non-Plan)	20.21	--	20.21	29.20	--	29.20	29.20	--	29.20	30.98	--	30.98
01 Salaries	14.10	--	14.10	21.00	--	21.00	21.00	--	21.00	23.00	--	23.00
02 Wages	1.85	--	1.85	3.20	--	3.20	3.20	--	3.20	3.23	--	3.23

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
13 Office expenses	4.26	--	4.26	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
06 Establishment of Wage Fixation Cell (Non-Plan)	13.19	--	13.19	14.50	--	14.50	14.50	--	14.50	15.50	--	15.50
01 Salaries	6.21	--	6.21	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
13 Office expenses	6.98	--	6.98	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50
07 Setting up of Industrial-cum-Labour Court (Plan)	--	63.91	63.91	--	75.40	75.40	--	75.40	75.40	--	88.78	88.78
01 Salaries	--	49.48	49.48	--	60.00	60.00	--	60.00	60.00	--	77.78	77.78
02 Wages	--	6.65	6.65	--	7.40	7.40	--	7.40	7.40	--	7.00	7.00
11 Domestic travel expenses	--	0.84	0.84	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	6.94	6.94	--	7.00	7.00	--	7.00	7.00	--	3.00	3.00
08 Universal Pension for unorganised Sector (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
103 General Labour Welfare	98.83	301.33	400.16	131.18	404.00	535.18	131.18	404.00	535.18	138.60	459.26	597.86
01 Setting up of Labour Welfare Centre for Industrial Workers (Non-Plan)	98.83	--	98.83	131.18	--	131.18	131.18	--	131.18	138.60	--	138.60
01 Salaries	80.59	--	80.59	105.00	--	105.00	105.00	--	105.00	112.00	--	112.00
02 Wages	7.99	--	7.99	8.50	--	8.50	8.50	--	8.50	9.00	--	9.00
11 Domestic travel expenses	0.01	--	0.01	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	0.68	--	0.68	4.30	--	4.30	4.30	--	4.30	5.00	--	5.00
14 Rents, Rates, Taxes	9.56	--	9.56	13.28	--	13.28	13.28	--	13.28	12.50	--	12.50
02 Setting up of Labour Welfare Centre for Industrial Wrkers (Plan)	--	57.66	57.66	--	87.00	87.00	--	87.00	87.00	--	127.60	127.60
01 Salaries	--	39.26	39.26	--	57.00	57.00	--	57.00	57.00	--	62.00	62.00
02 Wages	--	1.84	1.84	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Domestic travel expenses	--	0.04	0.04	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	5.49	5.49	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
14 Rents, Rates, Taxes	--	4.83	4.83	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
21 Supplies and Materials	--	1.71	1.71	--	1.50	1.50	--	1.50	1.50	--	40.00	40.00
26 Advertising and Publicity	--	4.49	4.49	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	2.40	2.40	--	2.40	2.40	--	2.50	2.50
03 Computerisation of Department (Plan)	--	26.60	26.60	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
13 Office expenses	--	26.60	26.60	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
04 Enforcement of Welfare Fund Act (Plan)	--	164.86	164.86	--	192.00	192.00	--	192.00	192.00	--	191.00	191.00
01 Salaries	--	16.75	16.75	--	24.00	24.00	--	24.00	24.00	--	30.00	30.00
02 Wages	--	1.20	1.20	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
13 Office expenses	--	21.91	21.91	--	15.00	15.00	--	15.00	15.00	--	8.00	8.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
32 Contributions	--	125.00	125.00	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
05 Setting up of Women and Child Labour Cell (Plan)	--	--	--	--	22.00	22.00	--	22.00	22.00	--	6.00	6.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	3.00	3.00
06 Enforcement of building and other construction Workers Act (Plan)	--	46.13	46.13	--	48.00	48.00	--	48.00	48.00	--	81.00	81.00
01 Salaries	--	43.51	43.51	--	42.00	42.00	--	42.00	42.00	--	75.00	75.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
13 Office expenses	--	0.42	0.42	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	2.20	2.20	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
07 Rashtriya Bima Swasthya Yojana BPL Benefisheries (Plan)	--	6.08	6.08	--	35.00	35.00	--	35.00	35.00	--	43.66	43.66
01 Salaries	--	6.08	6.08	--	10.00	10.00	--	10.00	10.00	--	33.66	33.66
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	30.80	30.80	--	30.80	30.80	--	16.08	16.08

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Scheduled Castes Development Scheme (P)	--	--	--	--	30.80	30.80	--	30.80	30.80	--	16.08	16.08
50 Other charges	--	--	--	--	30.80	30.80	--	30.80	30.80	--	16.08	16.08
796 Tribal Area Sub-Plan	--	--	--	--	184.80	184.80	--	184.80	184.80	--	96.48	96.48
01 Scheduled Tribes Development Scheme (p)	--	--	--	--	184.80	184.80	--	184.80	184.80	--	96.48	96.48
50 Other charges	--	--	--	--	184.80	184.80	--	184.80	184.80	--	96.48	96.48
911 Deduct - Recoveries of Overpayment	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
01 Salaries	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
4250 Capital Outlay on Other Social Services	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
800 Other Expenditure	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
01 Construction of Headquarters for Commissioner of Labour (Plan)	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
53 Major Works	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00