

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 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 59 [2230, 4202]	119.12	132.78	251.90	153.00	165.00	318.00	153.00	165.00	318.00	166.00	236.90	402.90
2230 Labour and Employment	119.12	125.01	244.13	153.00	145.00	298.00	153.00	145.00	298.00	166.00	166.90	332.90
01 Labour	119.12	125.01	244.13	153.00	145.00	298.00	153.00	145.00	298.00	166.00	166.90	332.90
102 Working Condition and Safety	119.12	122.75	241.87	153.00	141.00	294.00	153.00	141.00	294.00	166.00	162.90	328.90
01 Strengthening of Factory & Boilers Inspectorate (Non-Plan)	119.12	--	119.12	153.00	--	153.00	153.00	--	153.00	166.00	--	166.00
01 Salaries	103.69	--	103.69	131.00	--	131.00	131.00	--	131.00	143.00	--	143.00
02 Wages	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	0.74	--	0.74	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	8.95	--	8.95	10.00	--	10.00	10.00	--	10.00	10.70	--	10.70
20 Other Administrative Expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
21 Supplies and Materials	3.90	--	3.90	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
26 Advertising and Publicity	1.20	--	1.20	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
50 Other charges	0.64	--	0.64	1.00	--	1.00	1.00	--	1.00	1.30	--	1.30
02 Strengthening of Factory and Boilers Inspectorate (Plan)	--	122.75	122.75	--	141.00	141.00	--	141.00	141.00	--	162.90	162.90
01 Salaries	--	110.73	110.73	--	120.00	120.00	--	120.00	120.00	--	135.00	135.00
02 Wages	--	0.89	0.89	--	4.10	4.10	--	4.10	4.10	--	10.00	10.00

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(Rs. in lakhs)

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	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
03 Overtime Allowance	--	0.03	0.03	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.30	0.30	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	7.66	7.66	--	10.00	10.00	--	10.00	10.00	--	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	--	2.42	2.42	--	2.80	2.80	--	2.80	2.80	--	2.80	2.80
26 Advertising and Publicity	--	0.09	0.09	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	0.18	0.18	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	0.35	0.35	--	0.50	0.50	--	0.50	0.50	--	1.50	1.50
50 Other charges	--	0.10	0.10	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
277 Education	--	2.26	2.26	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
01 Institute of Safety, Occupational Health and Environmental (Plan)	--	2.26	2.26	--	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	--	1.26	1.26	--	1.27	1.27	--	1.27	1.27	--	1.27	1.27
21 Supplies and Materials	--	--	--	--	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
27 Minor Works	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03

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	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
28 Professional Services	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	7.77	7.77	--	20.00	20.00	--	20.00	20.00	--	70.00	70.00
02 Technical Education	--	7.77	7.77	--	20.00	20.00	--	20.00	20.00	--	70.00	70.00
800 Other Expenditure	--	7.77	7.77	--	20.00	20.00	--	20.00	20.00	--	70.00	70.00
01 Buildings (Factories and Boilers)	--	7.77	7.77	--	20.00	20.00	--	20.00	20.00	--	70.00	70.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	--	20.00	20.00
53 Major Works	--	7.77	7.77	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00