

DEMAND NO. 52 (LABOUR)

(Rs. in lakhs)

Detailed Heads	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 NO. 52	396.17	1741.62	2137.79	540.00	3264.00	3804.00	540.00	3264.00	3804.00	572.00	3195.80	3767.80
01 Salaries	316.88	1178.45	1495.33	430.00	2361.00	2791.00	430.00	2361.00	2791.00	465.00	2339.44	2804.44
02 Wages	16.99	35.90	52.89	20.30	50.68	70.98	20.30	50.68	70.98	20.83	56.00	76.83
03 Overtime Allowance	--	--	--	0.37	0.08	0.45	0.37	0.08	0.45	0.37	0.08	0.45
11 Domestic travel expenses	0.27	1.52	1.79	2.60	4.30	6.90	2.60	4.30	6.90	2.20	4.30	6.50
13 Office expenses	33.10	80.66	113.76	40.60	93.40	134.00	40.60	93.40	134.00	41.30	69.00	110.30
14 Rents, Rates, Taxes	9.56	16.86	26.42	13.88	27.00	40.88	13.88	27.00	40.88	12.80	15.40	28.20
21 Supplies and Materials	13.24	277.73	290.97	14.00	276.54	290.54	14.00	276.54	290.54	14.00	390.00	404.00
24 POL	--	1.11	1.11	--	3.04	3.04	--	3.04	3.04	--	3.04	3.04
26 Advertising and Publicity	--	5.32	5.32	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
27 Minor Works	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
28 Professional Services	5.66	13.46	19.12	17.25	11.28	28.53	17.25	11.28	28.53	15.00	12.90	27.90
32 Contributions	--	125.00	125.00	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	0.47	1.72	2.19	1.00	269.60	270.60	1.00	269.60	270.60	0.50	138.56	139.06
53 Major Works	--	3.89	3.89	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00