

**DEMAND NO. 52 (LABOUR)**

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND NO. 52</b>	444.17	2102.34	2546.51	<b>572.00</b>	<b>3195.80</b>	<b>3767.80</b>	<b>572.00</b>	<b>2535.12</b>	<b>3107.12</b>	<b>597.00</b>	<b>2618.90</b>	<b>3215.90</b>
01 Salaries	351.87	1474.50	1826.37	465.00	2339.44	2804.44	465.00	1810.12	2275.12	488.00	2043.25	2531.25
02 Wages	17.75	39.71	57.46	20.83	56.00	76.83	20.83	56.00	76.83	24.05	64.50	88.55
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	0.70	0.58	1.28	2.20	4.30	6.50	2.20	4.30	6.50	2.25	3.40	5.65
13 Office expenses	24.64	53.76	78.40	41.30	69.00	110.30	41.30	69.00	110.30	38.53	58.50	97.03
14 Rents, Rates, Taxes	9.12	22.92	32.04	12.80	15.40	28.20	12.80	15.40	28.20	10.30	13.16	23.46
21 Supplies and Materials	17.49	342.29	359.78	14.00	390.00	404.00	14.00	390.00	404.00	18.00	237.68	255.68
24 POL	--	1.16	1.16	--	3.04	3.04	--	3.04	3.04	--	6.00	6.00
26 Advertising and Publicity	--	0.37	0.37	--	7.00	7.00	--	7.00	7.00	--	4.00	4.00
27 Minor Works	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
28 Professional Services	22.25	15.40	37.65	15.00	12.90	27.90	15.00	12.90	27.90	15.00	15.50	30.50
32 Contributions	--	150.00	150.00	--	150.00	150.00	--	134.00	134.00	--	150.00	150.00
50 Other charges	0.35	1.65	2.00	0.50	138.56	139.06	0.50	23.20	23.70	0.50	20.75	21.25
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00