

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	169.75	176.80	346.55	218.00	332.00	550.00	218.00	302.00	520.00	235.45	351.73	587.18
2230 Labour and Employment	169.75	157.25	327.00	218.00	232.00	450.00	218.00	202.00	420.00	235.45	251.73	487.18
01 Labour	169.75	157.25	327.00	218.00	232.00	450.00	218.00	202.00	420.00	235.45	251.73	487.18
102 Working Conditions and Safety	170.07	155.06	325.13	218.00	228.00	446.00	218.00	198.00	416.00	235.45	245.00	480.45
01 Strengthening of Factory & Boilers Inspectorate (Non-Plan)	170.07	--	170.07	218.00	--	218.00	218.00	--	218.00	235.45	--	235.45
01 Salaries	152.16	--	152.16	180.00	--	180.00	180.00	--	180.00	200.00	--	200.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	0.18	--	0.18	0.30	--	0.30	0.30	--	0.30	0.25	--	0.25
11 Domestic travel expenses	0.68	--	0.68	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
13 Office expenses	14.03	--	14.03	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
20 Other Administrative Expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
21 Supplies and Materials	1.67	--	1.67	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
26 Advertising and Publicity	0.82	--	0.82	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
50 Other charges	0.53	--	0.53	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Strengthening of Factory and Boilers Inspectorate (Plan)	--	155.06	155.06	--	213.00	213.00	--	183.00	183.00	--	225.00	225.00
01 Salaries	--	124.92	124.92	--	172.00	172.00	--	142.00	142.00	--	185.00	185.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

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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	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	26.56	26.56	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
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	--	0.04	0.04	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
26 Advertising and Publicity	--	0.40	0.40	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.66	0.66	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Development of E-Governance Software/Project (P)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
13 Office expenses	--	--	--	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
277 Education	--	2.19	2.19	--	4.00	4.00	--	4.00	4.00	--	6.73	6.73
01 Institute of Safety, Occupational Health and Environmental (Plan)	--	2.19	2.19	--	4.00	4.00	--	4.00	4.00	--	6.73	6.73
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	1.20	1.20	--	1.27	1.27	--	1.27	1.27	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
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
28 Professional Services	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.32	--	-0.32	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.32	--	-0.32	--	--	--	--	--	--	--	--	--
01 Salaries	-0.32	--	-0.32	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	19.55	19.55	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
02 Technical Education	--	19.55	19.55	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
800 Other Expenditure	--	19.55	19.55	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Buildings (Factories and Boilers)	--	19.55	19.55	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
53 Major Works	--	19.55	19.55	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00