

DEMAND NO. 52 (LABOUR)

(Rs. in lakhs)

Detailed Heads	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 N 52	444.24	2553.63	2997.87	624.20	2981.30	3605.50	518.57	2672.21	3190.78	685.85	3325.20	4011.05
01 Salaries	366.47	1862.86	2229.33	510.00	2086.25	2596.25	404.37	1777.16	2181.53	580.00	2404.25	2984.25
02 Wages	22.58	28.69	51.27	22.05	51.10	73.15	22.05	51.10	73.15	22.05	51.10	73.15
03 Overtime Allowance	--	--	--	0.27	0.10	0.37	0.27	0.10	0.37	0.25	0.10	0.35
11 Domestic travel expenses	1.03	2.29	3.32	2.48	5.40	7.88	2.48	5.40	7.88	4.65	4.90	9.55
13 Office expenses	24.74	102.46	127.20	41.60	104.10	145.70	41.60	104.10	145.70	40.10	122.60	162.70
14 Rents, Rates, Taxes	12.56	10.84	23.40	12.30	20.50	32.80	12.30	20.50	32.80	13.30	20.00	33.30
21 Supplies and Materials	13.56	379.04	392.60	20.00	400.00	420.00	20.00	400.00	420.00	20.00	380.00	400.00
24 POL	--	1.77	1.77	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	--	3.82	3.82	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	3.09	4.77	7.86	15.00	12.00	27.00	15.00	12.00	27.00	5.00	8.50	13.50
32 Contributions	--	150.00	150.00	--	180.00	180.00	--	180.00	180.00	--	180.00	180.00
50 Other charges	0.21	7.09	7.30	0.50	104.35	104.85	0.50	104.35	104.85	0.50	117.25	117.75
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00