

**DEMAND NO. 59**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 59 (FACTORIES AND BOILERS)**

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>508.79</b>	<b>75.00</b>	<b>583.79</b>
<b>Total</b>	<b>508.79</b>	<b>75.00</b>	<b>583.79</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 59 (Revenue &amp; Capital)</b> [2230, 4202]	215.46	205.78	421.24	579.36	579.36	<b>583.79</b>
<b>Total Revenue Expenditure</b>	215.46	175.15	390.61	479.36	479.36	<b>508.79</b>
<b>2230 Labour and Employment</b>	215.46	175.15	390.61	479.36	479.36	<b>508.79</b>
<b>01 Labour</b>	215.46	175.15	390.61	479.36	479.36	<b>508.79</b>
<b>102 Working Conditions and Safety</b>	215.46	173.19	388.65	474.78	474.78	<b>500.29</b>
<b>01 Strengthening of Factory &amp; Boilers Inspectorate (Non-Plan)</b>	215.46	--	215.46	249.79	249.79	<b>255.42</b>
01 Salaries	195.42	--	195.42	223.59	223.59	216.92
02 Wages	--	--	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	0.30	0.30	0.30
11 Domestic travel expenses	0.20	--	0.20	0.37	0.37	2.00
13 Office expenses	18.13	--	18.13	19.43	19.43	25.00
20 Other Administrative Expenses	--	--	--	0.20	0.20	0.20
21 Supplies and Materials	0.89	--	0.89	1.30	1.30	5.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	0.36	--	0.36	2.50	2.50	3.00
50 Other charges	0.46	--	0.46	1.10	1.10	2.00
<b>02 Strengthening of Factory and Boilers Inspectorate (Plan)</b>	--	<b>173.19</b>	<b>173.19</b>	<b>194.99</b>	<b>194.99</b>	<b>214.87</b>
01 Salaries	--	140.06	140.06	158.14	158.14	155.47
02 Wages	--	--	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.50	0.50	0.25	0.25	1.00
13 Office expenses	--	29.33	29.33	29.48	29.48	40.00
16 Publications	--	--	--	0.20	0.20	0.10
20 Other Administrative Expenses	--	--	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.21	0.21	0.04	0.04	7.00
26 Advertising and Publicity	--	0.20	0.20	0.50	0.50	2.00
27 Minor Works	--	--	--	1.05	1.05	2.00
28 Professional Services	--	1.91	1.91	3.00	3.00	4.00
50 Other charges	--	0.98	0.98	1.03	1.03	2.00
<b>03 Development of E-Governance Software/Project (P)</b>	--	--	--	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

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(Rs. in lakhs)

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	2	3	4	5	6	7
13 Office expenses	--	--	--	30.00	30.00	30.00
<b>277 Education</b>	--	1.96	1.96	4.58	4.58	8.50
<b>01 Institute of Safety, Occupational Health and Environmental (Plan)</b>	--	1.96	1.96	4.58	4.58	8.50
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	0.97	0.97	1.26	1.26	2.20
21 Supplies and Materials	--	--	--	0.59	0.59	2.00
26 Advertising and Publicity	--	--	--	0.50	0.50	1.00
27 Minor Works	--	--	--	0.03	0.03	0.10
28 Professional Services	--	0.99	0.99	2.00	2.00	3.00
<b>Total Capital Expenditure</b>	--	30.63	30.63	100.00	100.00	75.00
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	30.63	30.63	100.00	100.00	75.00
<b>02 Technical Education</b>	--	30.63	30.63	100.00	100.00	75.00
<b>800 Other Expenditure</b>	--	30.63	30.63	100.00	100.00	75.00
<b>01 Buildings (Factories and Boilers)</b>	--	30.63	30.63	100.00	100.00	75.00
51 Motor vehicles	--	--	--	25.00	25.00	--
53 Major Works	--	30.63	30.63	75.00	75.00	75.00

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1						