

**DEMAND NO. 52 (LABOUR)**

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2016 - 2017 |         |         | Budget Estimates<br>2017 - 2018 | Revised Estimates<br>2017 - 2018 | Budget Estimates<br>2018 - 2019 |
|----------------------------------|------------------------|---------|---------|---------------------------------|----------------------------------|---------------------------------|
|                                  | Non-Plan               | Plan    | Total   | Total                           | Total                            | Total                           |
|                                  | 2                      | 3       | 4       | 5                               | 6                                | 7                               |
| <b>TOTAL DEMAND No 52</b>        | 490.39                 | 2956.53 | 3446.92 | <b>4349.67</b>                  | <b>4319.67</b>                   | <b>4244.82</b>                  |
| 01 Salaries                      | 426.19                 | 2224.73 | 2650.92 | 2961.30                         | 2961.30                          | 2945.65                         |
| 02 Wages                         | 17.34                  | 48.98   | 66.32   | 63.25                           | 63.25                            | 110.05                          |
| 03 Overtime Allowance            | --                     | --      | --      | 0.50                            | 0.50                             | 0.50                            |
| 11 Domestic travel expenses      | 1.18                   | 1.30    | 2.48    | 3.99                            | 3.99                             | 9.26                            |
| 13 Office expenses               | 18.29                  | 104.74  | 123.03  | 157.48                          | 157.48                           | 206.37                          |
| 14 Rents, Rates, Taxes           | 7.11                   | 19.99   | 27.10   | 43.80                           | 43.80                            | 48.80                           |
| 20 Other Administrative Expenses | --                     | --      | --      | --                              | --                               | 6.00                            |
| 21 Supplies and Materials        | 19.31                  | 355.63  | 374.94  | 625.83                          | 625.83                           | 622.01                          |
| 24 POL                           | --                     | 1.64    | 1.64    | 1.61                            | 1.61                             | 4.50                            |
| 26 Advertising and Publicity     | --                     | 2.44    | 2.44    | 9.00                            | 9.00                             | 12.00                           |
| 27 Minor Works                   | --                     | --      | --      | 11.00                           | 11.00                            | 11.00                           |
| 28 Professional Services         | 0.97                   | 3.87    | 4.84    | 12.50                           | 12.50                            | 8.00                            |
| 32 Contributions                 | --                     | 180.00  | 180.00  | 180.00                          | 180.00                           | 200.00                          |
| 50 Other charges                 | --                     | 13.21   | 13.21   | 16.21                           | 16.21                            | 16.88                           |
| 52 Machinery and equipment       | --                     | --      | --      | 233.20                          | 233.20                           | 13.80                           |
| 53 Major Works                   | --                     | --      | --      | 30.00                           | --                               | 30.00                           |