DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 52 [2210, 2230, 4250]	**388.09**	**1408.96**	**1797.05**	**500.00**	**4170.00**	**4670.00**	**500.00**	**3170.00**	**3670.00**	**540.00**	**3264.00**	**3804.00**
2210 Medical and Public Health	**114.26**	**1105.23**	**1219.49**	**130.00**	**2480.00**	**2610.00**	**130.00**	**2480.00**	**2610.00**	**149.20**	**2488.00**	**2637.20**
01 Urban Health Services - Allopathy	**114.26**	**1105.23**	**1219.49**	**130.00**	**2480.00**	**2610.00**	**130.00**	**2480.00**	**2610.00**	**149.20**	**2488.00**	**2637.20**
102 Employees State Insurance Scheme	**114.26**	**1105.90**	**1220.16**	**130.00**	**2480.00**	**2610.00**	**130.00**	**2480.00**	**2610.00**	**149.20**	**2488.00**	**2637.20**
01 Implementation of Employees State Insurance Scheme (Plan)	--	1105.90	1105.90	--	2480.00	2480.00	--	2480.00	2480.00	**--**	**2488.00**	**2488.00**
01 Salaries	--	828.20	828.20	--	2134.00	2134.00	--	2134.00	2134.00	--	2134.00	2134.00
02 Wages	--	7.98	7.98	--	19.00	19.00	--	19.00	19.00	--	24.28	24.28
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.08	0.08
11 Domestic travel expenses	--	0.67	0.67	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
13 Office expenses	--	27.04	27.04	--	42.00	42.00	--	42.00	42.00	--	35.00	35.00
14 Rents, Rates, Taxes	--	3.91	3.91	--	4.00	4.00	--	4.00	4.00	--	2.00	2.00
21 Supplies and Materials	--	225.21	225.21	--	250.00	250.00	--	250.00	250.00	--	275.04	275.04
24 POL	--	1.05	1.05	--	3.00	3.00	--	3.00	3.00	--	3.04	3.04
26 Advertising and Publicity	--	0.45	0.45	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.08	0.08
28 Professional Services	--	8.15	8.15	--	19.00	19.00	--	19.00	19.00	--	6.48	6.48
50 Other charges	--	3.24	3.24	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Implementation of Employees State Insurance Scheme (Non-Plan)	114.26	--	114.26	130.00	--	130.00	130.00	--	130.00	**149.20**	**--**	**149.20**
01 Salaries	80.77	--	80.77	99.00	--	99.00	99.00	--	99.00	109.00	--	109.00
02 Wages	0.06	--	0.06	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.06	--	0.06	0.40	--	0.40	0.40	--	0.40	0.25	--	0.25
13 Office expenses	2.47	--	2.47	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
14 Rents, Rates, Taxes	0.33	--	0.33	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
21 Supplies and Materials	19.27	--	19.27	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
28 Professional Services	11.13	--	11.13	7.50	--	7.50	7.50	--	7.50	17.25	--	17.25
50 Other charges	0.17	--	0.17	1.40	--	1.40	1.40	--	1.40	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	**--**	**-0.67**	**-0.67**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	--	-0.67	-.67	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	--	-0.12	-0.12	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.02	-0.02	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	-0.53	-0.53	--	--	--	--	--	--	--	--	--
2230 Labour and Employment	**273.83**	**303.73**	**577.56**	**370.00**	**1660.00**	**2030.00**	**370.00**	**660.00**	**1030.00**	**390.80**	**766.00**	**1156.80**
01 Labour	**273.83**	**303.73**	**577.56**	**370.00**	**1660.00**	**2030.00**	**370.00**	**660.00**	**1030.00**	**390.80**	**766.00**	**1156.80**
001 Direction and Administation	**99.74**	**52.84**	**152.58**	**137.77**	**45.00**	**182.77**	**137.77**	**45.00**	**182.77**	**145.57**	**61.00**	**206.57**

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Direction (Non-Plan)	48.02	--	48.02	66.12	--	66.12	66.12	--	66.12	**69.92**	**--**	**69.92**
01 Salaries	37.05	--	37.05	49.00	--	49.00	49.00	--	49.00	54.00	--	54.00
02 Wages	4.04	--	4.04	8.00	--	8.00	8.00	--	8.00	8.50	--	8.50
03 Overtime Allowance	--	--	--	0.12	--	0.12	0.12	--	0.12	0.12	--	0.12
11 Domestic travel expenses	0.93	--	0.93	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	6.00	--	6.00	8.00	--	8.00	8.00	--	8.00	6.30	--	6.30
02 Strengthening of Labour Administration (Non-Plan)	41.07	--	41.07	52.55	--	52.55	52.55	--	52.55	**55.05**	**--**	**55.05**
01 Salaries	39.02	--	39.02	48.00	--	48.00	48.00	--	48.00	51.00	--	51.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.95	--	1.95	4.00	--	4.00	4.00	--	4.00	3.50	--	3.50
03 Strengthening of Labour Administration (Plan)	--	52.84	52.84	--	45.00	45.00	--	45.00	45.00	**--**	**61.00**	**61.00**
01 Salaries	--	21.40	21.40	--	27.00	27.00	--	27.00	27.00	--	32.00	32.00
02 Wages	--	5.44	5.44	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.60	0.60
13 Office expenses	--	26.00	26.00	--	0.75	0.75	--	0.75	0.75	--	5.40	5.40
14 Rents, Rates, Taxes	--	--	--	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
04 Creation of Statistical Cell (Non-Plan)	10.65	--	10.65	19.10	--	19.10	19.10	--	19.10	**20.60**	**--**	**20.60**
01 Salaries	9.15	--	9.15	16.00	--	16.00	16.00	--	16.00	18.00	--	18.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.50	--	1.50	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
101 Industrial Relations	**69.31**	**69.80**	**139.11**	**109.13**	**1080.00**	**1189.13**	**109.13**	**80.00**	**189.13**	**114.05**	**85.40**	**199.45**
01 Enforcement of Labour Laws (Non-Plan)	7.92	--	7.92	12.05	--	12.05	12.05	--	12.05	**13.55**	**--**	**13.55**
01 Salaries	7.00	--	7.00	9.00	--	9.00	9.00	--	9.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	0.92	--	0.92	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
04 Enforcement of Shops and Establishment Act (Non-Plan)	38.17	--	38.17	53.30	--	53.30	53.30	--	53.30	**56.80**	**--**	**56.80**
01 Salaries	37.06	--	37.06	50.00	--	50.00	50.00	--	50.00	53.00	--	53.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.01	--	1.01	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
05 Industrial Tribunal-cum-Labour Court (Non-Plan)	16.64	--	16.64	28.50	--	28.50	28.50	--	28.50	**29.20**	**--**	**29.20**
01 Salaries	14.63	--	14.63	20.00	--	20.00	20.00	--	20.00	21.00	--	21.00
02 Wages	1.01	--	1.01	3.00	--	3.00	3.00	--	3.00	3.20	--	3.20

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.00	--	1.00	5.00	--	5.00	5.00	--	5.00	4.50	--	4.50
06 Establishment of Wage Fixation Cell (Non-Plan)	6.58	--	6.58	15.28	--	15.28	15.28	--	15.28	**14.50**	**--**	**14.50**
01 Salaries	5.58	--	5.58	8.28	--	8.28	8.28	--	8.28	9.00	--	9.00
13 Office expenses	1.00	--	1.00	7.00	--	7.00	7.00	--	7.00	5.50	--	5.50
07 Setting up of Industrial-cum-Labour Court (Plan)	--	69.80	69.80	--	80.00	80.00	--	80.00	80.00	**--**	**75.40**	**75.40**
01 Salaries	--	63.08	63.08	--	65.00	65.00	--	65.00	65.00	--	60.00	60.00
02 Wages	--	5.28	5.28	--	7.00	7.00	--	7.00	7.00	--	7.40	7.40
11 Domestic travel expenses	--	1.44	1.44	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
08 Universal Pension for unorganised Sector (P)	--	--	--	--	1000.00	1000.00	--	--	--	**--**	**10.00**	**10.00**
50 Other charges	--	--	--	--	1000.00	1000.00	--	--	--	--	10.00	10.00
103 General Labour Welfare	**104.81**	**181.09**	**285.90**	**123.10**	**530.00**	**653.10**	**123.10**	**530.00**	**653.10**	**131.18**	**404.00**	**535.18**
01 Setting up of Labour Welfare Centre for Industrial Workers (Non-Plan)	104.81	--	104.81	123.10	--	123.10	123.10	--	123.10	**131.18**	**--**	**131.18**
01 Salaries	86.07	--	86.07	99.00	--	99.00	99.00	--	99.00	105.00	--	105.00
02 Wages	4.98	--	4.98	8.00	--	8.00	8.00	--	8.00	8.50	--	8.50
11 Domestic travel expenses	0.01	--	0.01	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	5.78	--	5.78	6.00	--	6.00	6.00	--	6.00	4.30	--	4.30
14 Rents, Rates, Taxes	7.97	--	7.97	10.00	--	10.00	10.00	--	10.00	13.28	--	13.28
02 Setting up of Labour Welfare Centre for Industrial Wrkers (Plan)	--	54.59	54.59	--	70.00	70.00	--	70.00	70.00	**--**	**87.00**	**87.00**
01 Salaries	--	38.52	38.52	--	50.00	50.00	--	50.00	50.00	--	57.00	57.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
11 Domestic travel expenses	--	0.06	0.06	--	0.25	0.25	--	0.25	0.25	--	0.10	0.10
13 Office expenses	--	8.16	8.16	--	5.50	5.50	--	5.50	5.50	--	6.00	6.00
14 Rents, Rates, Taxes	--	5.95	5.95	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
26 Advertising and Publicity	--	1.90	1.90	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	0.25	0.25	--	0.25	0.25	--	2.40	2.40
03 Computerisation of Department (Plan)	--	1.87	1.87	--	50.00	50.00	--	50.00	50.00	**--**	**20.00**	**20.00**
13 Office expenses	--	1.87	1.87	--	50.00	50.00	--	50.00	50.00	--	20.00	20.00
04 Enforcement of Welfare Fund Act (Plan)	--	89.78	89.78	--	200.00	200.00	--	200.00	200.00	**--**	**192.00**	**192.00**
01 Salaries	--	19.78	19.78	--	23.00	23.00	--	23.00	23.00	--	24.00	24.00
02 Wages	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
13 Office expenses	--	--	--	--	50.00	50.00	--	50.00	50.00	--	15.00	15.00

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
32 Contributions	--	70.00	70.00	--	125.00	125.00	--	125.00	125.00	--	150.00	150.00
05 Setting up of Women and Child Labour Cell (Plan)	--	--	--	--	130.00	130.00	--	130.00	130.00	**--**	**22.00**	**22.00**
01 Salaries	--	--	--	--	--	--	--	--	--	--	2.00	2.00
50 Other charges	--	--	--	--	130.00	130.00	--	130.00	130.00	--	20.00	20.00
06 Enforcement of building and other construction Workers Act (Plan)	--	34.85	34.85	--	45.00	45.00	--	45.00	45.00	**--**	**48.00**	**48.00**
01 Salaries	--	34.55	34.55	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
02 Wages	--	--	--	--	--	--	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.60	0.60
13 Office expenses	--	--	--	--	0.60	0.60	--	0.60	0.60	--	2.00	2.00
28 Professional Services	--	0.30	0.30	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
07 Rashtriya Bima Swasthya Yojana BPL Benefisheries (Plan(	--	--	--	--	35.00	35.00	--	35.00	35.00	**--**	**35.00**	**35.00**
01 Salaries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
02 Wages	--	--	--	--	--	--	--	--	--	--	2.00	2.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
50 Other charges	--	--	--	--	29.00	29.00	--	29.00	29.00	--	20.00	20.00
789 Special Component Plan for Scheduled Castes	**--**	**--**	**--**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**	**--**	**30.80**	**30.80**

DEMAND NO. 52

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 52 (LABOUR)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Scheduled Castes Development Scheme (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**30.80**	**30.80**
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	30.80	30.80
796 Tribal Area Sub-Plan	**--**	**--**	**--**	**--**	**4.00**	**4.00**	**--**	**4.00**	**4.00**	**--**	**184.80**	**184.80**
01 Scheduled Tribes Development Scheme (p)	--	--	--	--	4.00	4.00	--	4.00	4.00	**--**	**184.80**	**184.80**
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	184.80	184.80
911 Deduct - Recoveries of Overpayment	**-0.03**	**--**	**-0.03**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-0.03	--	-.03	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
4250 Capital Outlay on Other Social Services	**--**	**--**	**--**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**10.00**	**10.00**
800 Other Expenditure	**--**	**--**	**--**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**10.00**	**10.00**
01 Construction of Headquarters for Commissioner of Labour (Plan)	--	--	--	--	30.00	30.00	--	30.00	30.00	**--**	**10.00**	**10.00**
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	10.00	10.00