

DEMAND NO. 52 (LABOUR)

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND NO. 52	388.09	1408.96	1797.05	500.00	4170.00	4670.00	500.00	3170.00	3670.00	540.00	3264.00	3804.00
01 Salaries	316.30	1005.41	1321.71	398.28	2346.00	2744.28	398.28	2346.00	2744.28	430.00	2361.00	2791.00
02 Wages	10.09	18.70	28.79	19.10	37.00	56.10	19.10	37.00	56.10	20.30	50.68	70.98
03 Overtime Allowance	--	--	--	0.37	0.10	0.47	0.37	0.10	0.47	0.37	0.08	0.45
11 Domestic travel expenses	1.20	2.17	3.37	2.75	4.00	6.75	2.75	4.00	6.75	2.60	4.30	6.90
13 Office expenses	21.63	63.05	84.68	46.00	156.85	202.85	46.00	156.85	202.85	40.60	93.40	134.00
14 Rents, Rates, Taxes	8.30	9.86	18.16	10.60	19.00	29.60	10.60	19.00	29.60	13.88	27.00	40.88
21 Supplies and Materials	19.27	224.68	243.95	14.00	252.00	266.00	14.00	252.00	266.00	14.00	276.54	290.54
24 POL	--	1.05	1.05	--	3.00	3.00	--	3.00	3.00	--	3.04	3.04
26 Advertising and Publicity	--	2.35	2.35	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
27 Minor Works	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.08	0.08
28 Professional Services	11.13	8.45	19.58	7.50	21.65	29.15	7.50	21.65	29.15	17.25	11.28	28.53
32 Contributions	--	70.00	70.00	--	125.00	125.00	--	125.00	125.00	--	150.00	150.00
50 Other charges	0.17	3.24	3.41	1.40	1168.00	1169.40	1.40	168.00	169.40	1.00	269.60	270.60
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	10.00	10.00