NON-PLAN

Rs. in crores)

	BE 11-12	RE 11-12	Exp. 11-12	% Exp over BE	%Exp. over RE	BE 12-13	RE 12-13	Exp. 12-13	% Exp over BE	%Exp. over RE	BE 13-14	RE 13-14	Exp. 13-14*	% Exp over BE	%Exp. over RE	BE 14-15
1. Secretariat Social Services	33.60	31.72	30.70	91.37	96.78	33.67	33.68	32.52	96.58	96.56	36.67	35.18	33.11	90.29	94.12	39.05
2. Research and Statistics	8.53	7.88	7.74	90.74	98.22	8.43	8.41	8.25	97.86	98.10	9.13	8.98	9.39	102.85	104.57	9.81
3. Industrial Relations	41.43	36.59	37.95	91.60	103.72	39.25	42.53	42.58	108.48	100.12	46.05	45.04	43.91	95.35	97.49	49.19
4. Working Condition & Safety	49.50	48.09	48.62	98.22	101.10	51.42	53.99	53.07	103.21	98.30	58.58	56.07	56.20	95.94	100.23	61.3
5. Labour Welfare Scheme	243.06	240.03	236.61	97.35	98.58	248.49	235.95	232.57	93.59	98.57	264.73	247.37	193.42	73.06	78.19	272.90
6. Transfer to Reserve Fund	170.50	170.50	170.50	100.00	100.00	190.39	190.39	190.39	100.00	100.00	193.15	193.15	147.85	76.55	76.55	194.98
7. Social Security	1366.50	1366.50	1366.50	100.00	100.00	1416.88	1415.19	1415.19	99.88	100.00	2056.88	2051.66	2033.16	98.85	99.10	2556.88
8. Labour Education	32.15	44.11	44.11	137.20	100.00	32.92	54.39	54.49	165.52	100.18	56.90	49.93	43.83	77.03	87.78	54.42
9. International Co-operation	9.58	11.13	10.98	114.61	98.65	9.91	11.36	11.32	114.23	99.65	9.91	18.41	17.61	177.70	95.65	14.08
10. Other Items	0.72	0.72	0.39	54.17	54.17	0.74	0.37	0.10	13.51	27.03	0.74	0.67	0.16	21.62	23.88	0.74
11. Employment	34.62	32.90	33.56	96.94	102.01	35.17	35.24	35.29	100.34	100.14	38.24	36.98	36.71	96.00	99.27	40.72
12. Training	46.7	45.29	47.83	102.42	105.61	48.37	48.05	49.67	102.69	103.37	52.16	50.65	50.68	97.16	100.06	55.39
13. Welfare of SC/ST and OBCs	4.50	4.24	4.17	92.67	98.35	4.55	4.71	4.88	107.25	103.61	5.11	4.81	4.8	93.93	99.79	5.25
Total	2041.39	2039.70	2039.66	99.92	100.00	2120.19	2134.26	2130.32	100.48	99.82	2828.25	2798.90	2670.83	94.43	95.42	3354.71

* Tentative Expendiure for the year 2013-14

PLAN

Rs. in crores)

	BE 11-12	RE 11-12	Exp. 11-12	% Exp over BE	%Exp. over RE	BE 12-13	RE 12-13	Exp. 12-13	% Exp over BE	%Exp. over RE	BE 13-14	RE 13-14	Exp. 13-14*	% Exp over BE	%Exp. over RE	BE 14-15
1. Research and Statistics	23.80	24.91	19.77	83.07	79.37	32.60	27.78	18.86	57.85	67.89	31.85	16.85	22.26	69.89	132.11	43.32

2. Industrial Relations	11.19	12.19	10.23	91.42	83.92	14.45	14.45	12.14	84.01	84.01	16.26	15.00	12.86	79.09	85.73	19.31
3. Working Conditions & Safety	16.70	16.70	11.39	68.20	68.20	16.95	16.95	18.34	108.20	108.20	15.63	9.97	12.49	79.91	125.28	20.56
4. Labour Education	21.53	21.53	23.80	110.54	110.54	37.71	32.99	17.04	45.19	51.65	27.35	24.35	21.90	80.07	89.94	27.57
5. Rehabilitation of Bonded Labour	0.90	5.90	5.90	655.56	100.00	5.00	5.00	3.19	63.80	63.80	0.00	0.00	0.00	0.00	0.00	0.00
7. Improvement in Working condition Child/Women Labour	335.70	281.16	142.67	42.50	50.74	135.00	120.00	128.01	94.82	106.68	180.00	100.00	110.73	61.52	110.73	157.50
8. Social Security for Unorganised Workers/ Health Insurance for Unorganised sector	279.94	803.31	925.73	330.69	115.24	1096.70	1060.74	1001.71	91.34	94.44	1141.47	794.00	889.93	77.96	112.08	1315.07
9. Other Items	14.42	14.17	2.30	15.95	16.23	3.00	3.00	1.5	50.00	50.00	2.95	2.35	2.18	73.90	92.77	2.50
10. Employment	13.31	7.31	3.31	24.87	45.28	22.00	9.12	3.73	16.95	40.90	3.00	3.00	3.98	132.67	132.67	4.50
11. Training	1115.36	875.36	822.22	73.72	93.93	893.90	603.79	492.18	55.06	81.52	767.99	550.86	510.52	66.47	92.68	596.97
12. Welfare of SC/ST and Obcs	5.40	5.38	4.93	91.30	91.64	6.27	6.27	6.19	98.72	98.72	7.20	7.20	7.08	98.33	98.33	11.70
13. Lum Sum provision for NE	150.00	140.27	0.00	0.00	0.00	258.86	218.47	0.00	0.00	0.00	252.40	176.42	0.00	0.00	0.00	249.60
Total	1988.25	2208.19	1972.25	99.20	89.32	2522.44	2118.56	1702.89	67.51	80.38	2446.10	1700.00	1593.93	65.16	93.76	2448.60

* Tentative Expendiure for the year 2013-14