

STATEMENT INDICATING BUDGET ESTIMATES, REVISED ESTIMATES AND ACTUAL EXPENDITURE DURING 12th FIVE YEAR PLAN (2012-13, 2013-14, 2014-15 AND BE-2015-16)

Non-Plan Schemes/Programmes (Voted, Revenue)

S. No	Name of the Scheme/Programme	(in Crore of Rs.)										
		2012-13			2013-14			2014-15			2015-16	
		BE	RE	Actual Exp	BE	RE	Actual Exp	BE	RE	Actual Exp	BE	Actual Exp (as on 30.6.15)
1	Secretariat-Social Service	8.12	7.91	7.75	9.60	10.28	10.34	10.84	10.34	10.31	11.50	3.23
2	Other Social Services											
i)	National Commission for Minorities(NCM)	6.36	5.85	4.36	5.63	5.43	4.92	7.3	9.69	6.7	7.56	1.72
ii)	Special Officer for Linguistic Minorities (CLM)	1.99	1.59	1.32	1.54	1.42	1.34	1.69	1.79	1.74	3.09	0.39
3	NCRLM											
i)	Grants-in- Aid to Waqf	3.20	2.88	2.88	3.18	2.68	2.68	3.15	3.15	2.75	3.15	
ii)	Grants-in- Aid to Central Waqf Council	0.03	0.03	0.00	0.03	0.03	0.00	0.03	0.03	0	0.03	
	Total =	19.70	18.26	16.31	19.98	19.84	19.28	23.01	25.00	21.50	25.33	5.34

Plan Schemes/Programmes (Voted, Revenue and Capital)

A Central Sector Scheme(CS)

1	Grants in Aid to Maulana Azad Education Foundation	100.00	0.01	0.00	160.00	160.00	160.00	113.00	113.00	113.00	113.00	113.00
2	Free Coaching & Allied Schemes for Minorities	20.00	14.42	14.00	25.00	23.76	23.68	25.00	31.67	31.49	45.00	8.76
3	Contribution to the Equity of NMDFC	100.00	99.64	99.64	120.00	39.60	0.00	120.00	30.00	30.00	120.00	120.00
4	Research /studies , monitoring & evaluation of development Schemes for Minorities including publicity	40.00	33.30	31.05	45.00	42.42	42.42	45.00	32.75	32.24	45.25	9.22
5	Grant-in-aid to state Channelising Agencies (SCA) engaged for implementation in NMDFC programme	2.00	0.66	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.11
6	Scheme for Leadership development of Minority Women	15.00	12.80	10.45	15.00	14.74	11.95	14.00	14.00	13.99	15.00	1.23
7	Maulana Azad National Fellowship for minority students	70.00	66.00	66.00	90.00	50.11	50.02	50.00	1.00	0.12	49.83	0.03
8	Computerisation of records of State Waqf Boards	5.00	1.65	0.89	3.00	3.00	2.98	3.00	3.00	3.00	3.00	
9	Interest subsidy on Educational Loans for Overseas studies	2.00	0.02	0.00	2.00	0.66	0.00	4.00	3.50	3.50	4.19	
10	Scheme for containing population decline of small minorities	2.00	0.01	0.00	2.00	0.66	0.41	2.00	0.50	0.50	2.00	
11	Skill development Initiatives	20.00	0.05	0.00	17.00	17.00	16.99	35.00	46.23	46.21	67.45	24.66
12	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	4.00	0.02	0.00	3.00	1.96	1.95	4.00	2.50	2.96	4.00	
13	Strengthening of the State Waqf Boards	5.00	0.10	0.00	7.00	1.93	1.91	7.00	4.00	3.95	6.70	0.01

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		2012-13			2013-14			2014-15			2015-16	
		BE	RE	Actual Exp	BE	RE	Actual Exp	BE	RE	Actual Exp	BE	Actual Exp (as on 30.6.15)
14	Sehat scheme - Maulana Azad Medical Aid Scheme							2.00	0.01	0.00	0.01	
15	Merit-cum-Means scholarship for professional and technical courses of undergraduate and post-graduate							335.00	350.00	381.38	335.00	26.33
16	Pre-Matric Scholarships for Minorities							1100.00	1130.00	1128.84	1040.10	0.02
17	Post-Matric Scholarships for Minorities							598.50	598.50	501.32	580.10	0.01
	Sub-total(CS)=	385.00	228.68	222.03	491.00	357.84	314.31	2459.50	2362.66	2294.50	2432.63	304.38
B	Centrally Sponsered Scheme(CSS)											
1	Multi Sectoral Development Programme for Minorities in selected of minority concentration districts	999.00	649.56	641.26	1250.00	958.53	953.48	1250.00	770.94	768.21	1251.64	161.42
2	Merit-cum-Means scholarship for professional and technical courses of undergraduate and post-graduate	220.00	184.07	181.18	270.00	268.60	259.90					
3	Pre-Matric Scholarships for Minorities	900.00	795.78	786.14	950.00	982.30	963.00					
4	Post-Matric Scholarships for Minorities	500.00	340.75	326.43	548.50	542.53	515.67					
5	Strengthening of the State Waqf Boards	CS Scheme		0.00	0.00	0.00	0.00					
6	Scheme for promotion of education in 100 minority concentration towns/cities out of 251 such town/cities identified as backward.	50.00	0.04	0.00	0.00	0.00	0.00					
7	Village development programme for villages not covered by MCB/MCD	50.00	0.04	0.00	0.00	0.00	0.00					
7	Support to discript level institutions in MCDs	25.00	0.04	0.00	0.00	0.00	0.00					
9	Free cycles to girl students of class IX	5.00	0.04	0.00	0.00		0.00					
	*Secretariat, M/o.Minority Affairs Service	1.00	1.00	0.95	1.50	1.20	1.13	1.50	0.90	0.88	1.49	0.03
10	Upgrading Skill and Training in Traditional Arts/Crafts for Development (USTTAD)								0.50	0.44	17.01	
11	Hamari Dharohar								5.00	4.99	10.01	
	Sub- total(CSS)	2750.00	1971.32	1935.97	3020.00	2753.16	2693.18	1251.50	777.34	774.52	1280.15	161.45
	Grand Total(A+B) =	3135.00	2200.00	2158.00	3511.00	3111.00	3007.49	3711.00	3140.00	3069.02	3712.78	465.83
	Deduct Recoveries	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	1.91		
		3135.00	2200.00	2157.98	3511.00	3111.00	3007.49	3711.00	3140.00	3067.11	3712.78	465.83
	The schemes at Sl. No.6 to 9 have been merged with Multi-sectoral Development Programme.											