

STATEMENT INDICATING BUDGET ESTIMATES, REVISED ESTIMATES AND ACTUAL EXPENDITURE DURING ,2015-16 TO 2017-18 & BE 2018-19 & Actual Exp. Till 30.06.2018)

Non-Plan Schemes/Programmes (Voted, Revenue)

S. No	Name of the Scheme/Programme	2015-16				2016-17				2017-18				2018-19			
		BE	RE	Actual Exp	% of BE 2015-16	BE	RE	Actual Exp	% of BE 2016-17	BE	RE	Actual Exp	% of BE 2017-18	BE	RE	Actual Exp upto 30.06.2018	% of BE 2018-19
		1	Secretariat-Social Service	11.50	11.88	11.47	99.74	13.59	16.71	16.23	119.43	17.66	18.38	17.81	100.8493771	19.14	
2	Other Social Services												0				0.00
i)	National Commission for Minorities(NCM)	7.56	6.71	6.55	86.64	7.67	7.82	7.19	93.74	8.41	8.51	7.26	86.33	8.62		2.54	29.47
ii)	Special Officer for Linguistic Minorities (CLM)	3.09	1.93	1.92	62.14	2.82	2.12	1.89	67.02	2.74	2.74	1.86	67.88	2.32		0.54	23.28
3	NCRLM																0.00
i)	Grants-in- Aid to Waqf	3.15	2.65	2.65	84.13	3.15	2.80	2.8	88.89	3.16	3.16	3.16	100	3.16		0	0.00
ii)	Grants-in- Aid to Central Waqf Council	0.03	0.03		0.00	0.03	0	0	0	0.02	0	0	0	0		0	0.00
	Total =	25.33	23.20	22.59	89.18	27.26	29.45	28.11	103.12	31.99	32.79	30.09	94.06	33.24		8.47	25.48
Plan Schemes/Programmes (Voted, Revenue and Capital)																	
A	Central Sector Scheme(CS)																
1	Grants in Aid to Maulana Azad Education Foundation	113.00	113.00	113.00	100.00	113.00	114.00	113.00	100.00	113	113.01	113	100.0	125.01		0	0.00
2	Free Coaching & Allied Schemes for Minorities	45.00	45.00	44.87	99.71	45.00	40.00	40.00	88.89	48	48	45.59	95.0	74		3.21	4.34
3	Contribution to the Equity of NMDFC	120.00	120.00	120.00	100.00	140.00	140.00	140.00	100.00	170	170	170	100.0	165.02		0	0.00
4	Research /studies , monitoring & evaluation of development Schemes for Minorities including publicity	45.25	45.25	43.95	97.13	45.00	50.00	46.78	103.96	50	50.01	50.04	100.1	55		0.46	0.84
5	Grant-in-aid to state Channelising Agencies (SCA) engaged for implementation in NMDFC programme	2.00	2.00	2.00	100.00	2.00	1.63	1.27	63.50	2	2	0.3	15.0	2		0	0.00
6	Scheme for Leadership development of Minority Women	15.00	15.00	14.99	99.93	15.00	15.00	14.75	98.33	15	17	15.19	101.3	15		5.4	36.00

S. No	Name of the Scheme/Programme	2015-16				2016-17				2017-18				2018-19			
		BE	RE	Actual Exp	% of BE 2015-16	BE	RE	Actual Exp	% of BE 2016-17	BE	RE	Actual Exp	% of BE 2017-18	BE	RE	Actual Exp upto 30.06.2018	% of BE 2018-19
		7	Maulana Azad National Fellowship for minority students	49.83	55.58	55.52	111.42	80.00	120.00	119.92	149.90	100	150	124.87	124.9	153	31
8	Computerisation of records of State Waqf Boards (the scheme at S.NO.13 has been merged with scheme at S.No. 8 and named as Computerisation of Records and Strengthening of State Wakf Boards)	3.00	0.00	0.00	0.00	3.30	3.30	3.35	101.52	3.3	3	2.8	84.8	16.94	0.02	0.12	
9	Interest subsidy on Educational Loans for Overseas studies	4.19	4.19	4.15	99.05	4.00	5.32	4.00	100.00	8	17	17	212.5	24	0	0.00	
10	Scheme for containing population decline of small minorities	2.00	1.25	1.18	59.00	2.00	1.55	1.54	77.00	2	3	3	150.0	4	0	0.00	
11	Skill development Initiatives	67.45	192.45	191.96	284.60	210.00	210.00	204.94	97.59	250	200	199.8	79.9	250	0	0.00	
12	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	4.00	4.00	3.97	99.25	4.00	4.30	4.00	100.00	4	6	6.18	154.5	8	0	0.00	
13	Strengthening of the State Waqf Boards	6.70	4.70	4.67	69.70	9.70	9.70	6.78	69.90	9.7	9.7	7.78	80.2		0	0.00	
14	Sehat scheme - Maulana Azad Medical Aid Scheme	0.01	0.01	0.00	0.00											0.00	
15	Merit-cum-Means scholarship for professional and technical courses of undergraduate and post-graduate	335.00	335.00	315.00	94.03	335.00	395.00	220.54	65.83	393.54	393.54	388.79	98.8	522	11.67	2.24	
16	Pre-Matric Scholarships for Minorities	1040.10	1040.10	1015.72	97.66	931.00	931.00	585.94	62.94	950	1001.15	1108.13	116.6	980	46.13	4.71	
17	Post-Matric Scholarships for Minorities	580.10	580.10	552.82	95.30	550.00	550.00	287.11	52.20	550	561.29	479.72	87.2	692	9.54	1.38	
	Sub-total(CS)=	2432.63	2557.63	2483.80	102.10	2489.00	2590.80	1793.92	72.07	2668.54	2744.70	2732.19	102.39	3085.97	107.43	3.48	
B	Centrally Sponsered Scheme(CSS)																
1	Multi Sectoral Development Programme for Minorities in selected of minority concentration districts(Renamed as Pradhan Mantri Jan Vikas	1251.64	1126.64	1120.33	89.51	1125.00	1059	1082.78	96.25	1200	1200	1197.66	99.805	1320	26.59	2.01	

