



**GOVERNMENT OF INDIA**

**OUTCOME BUDGET**

**2013-14**

**MINISTRY OF MINORITY AFFAIRS**

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## EXECUTIVE SUMMARY

Outcome Budget as an integral part of the budgeting process indicates physical dimensions of financial budget as also actual physical performance in 2011-12 and 2012-13 (upto 31.12.2012) and targets of physical performance for 2013-14. Outcome Budget is intended to serve as a policy tool to establish effective linkages between allocation and disbursement of public funds on the basis of measurable performance yardsticks.

2. Outcome Budget 2013-14 consists of the following Chapters:

**Chapter I** is introductory note on mandate, goals, policy framework, salient functions, organizational set-up of the Ministry as also major schemes/ programmes under implementation.

**Chapter II** contains tabular statements indicating details of financial outlays for various schemes/programmes, projected physical outputs and projected outcomes with objective to establish one-to-one correspondence between the financial outlays and targeted outcomes.

**Chapter III** contains reform measures and major policy initiatives of the Ministry of Minority Affairs to ensure equitable distribution of development benefits to the minorities, especially in education, employment opportunities, and living conditions. This chapter also provides details of efforts made by Ministry to mainstream gender concerns by allocating specific resources for women under various schemes/ programmes.

**Chapter IV** indicates scheme-wise analysis of physical performance during 2011-12 and 2012-13- (upto 31<sup>st</sup> December, 2012), in relation to targets.

**Chapter V** contains comprehensive financial review of overall trends in expenditure vis-à-vis Budget Estimates/ Revised Estimates in recent years and includes position of outstanding utilization certificates.

**Chapter VI** provides a review of performance of Statutory and Autonomous Bodies and Public Sector Undertakings under administrative control of the Ministry.

### **Monitoring Mechanism:**

Ministry of Minority Affairs places special emphasis on monitoring and evaluation of schemes and programmes being implemented by the Ministry for which comprehensive multi-level system of monitoring of its programmes has been evolved.

Salient features of the monitoring mechanism are:

- a) Monitoring mechanism is in-built in each scheme to ensure that objectives are achieved.
- b) Implementation of Central Sector Plan Schemes and Centrally Sponsored Schemes are monitored through periodical progress reports received from State Governments/implementing agencies, indicating financial and physical progress of implementation of schemes.
- c) The progress of implementation of programmes /schemes is reviewed with concerned State Governments /UT administrations / Agencies / Organizations.
- (d) The progress of the Prime Minister's New 15 Point Programme for Welfare of Minorities is reviewed every quarter by the Ministry, on half-yearly basis by a Committee of Secretaries and thereafter a report is submitted to the Cabinet. The State and District Level Committees constituted for this programme also monitors the progress at the State and district level.
- (e) Multi-sectoral Development Programme (MsDP) for Minorities is monitored by committees in the district, States and Central levels.
- (f) Utilization Certificates, audited accounts and other requisite reports thereon by implementing agencies are pre-requisites for release of second and subsequent installments.
- (g) Social audit is enabled by placing the list of students awarded scholarships and photographs of assets created under MsDP in the website of the Ministry and States/UTs. Hyperlinks are provided on the website of the Ministry (<http://www.minorityaffairs.gov.in>).

### **Public Information System:**

Information, Education and Communication (IEC) have an important role in the implementation of various schemes and programmes of the Ministry. Ministry has adopted a multi-pronged strategy for creating awareness amongst minorities and ensuring their active participation in various schemes/ programmes. Various initiatives taken in this regard are as under:

- a) Publicity campaign is carried out through advertisements on various schemes of the Ministry in English, Hindi, Urdu and regional languages in print and electronic media all over the country.
- b) Frequently Asked Questions (FAQs) on all the schemes/programmes of the Ministry have been placed on the website of the Ministry.
- c) With a view to disseminate information relating to implementation of various schemes in public domain, scheme details and the progress of implementation are hosted on Ministry's website (<http://www.minorityaffairs.gov.in>). This is up-dated regularly. Ministry's portal provides information on schemes and programmes, reports, publications, documents, conferences, seminars, office circulars/notices etc.

### **Gender Specific Initiatives:**

Pre-Matric, Post- Matric, Merit-cum-means based scholarship schemes, Maulana Azad National Fellowship and Free Coaching & Allied Scheme for students belonging to minority communities provide for earmarking 30% of the physical targets for girl students.

Scheme for Leadership Development Training Programme of Minority Women exclusively meant for women.

The micro-finance scheme of NMDFC mainly aims at empowerment of women by meeting their credit needs through NGOs/SHGs.

Under the scheme of Mahila Samridhi Yojana of NMDFC, women are provided skill development training followed by requisite micro-credit at concessional rate of interest for income generating activities.

Maulana Azad Education Foundation awards scholarship to meritorious girl students belonging to the minority communities to pursue their studies in class XI and XII.

## CHAPTER: I

### FUNCTIONS & ORGANIZATIONAL SET UP OF THE MINISTRY

The Ministry of Minority Affairs was created on 29<sup>th</sup> January, 2006 to ensure a focused approach to the issues related to the minorities and to play a pivotal role in the overall policy formulation, planning, coordination, evaluation and review of the development programmes and monitoring mechanism for the benefit of the minority communities.

The Ministry is headed by a Cabinet Minister and there is a Minister of State. The Secretary of the Ministry is assisted by four Joint Secretaries including a part-time Financial Adviser. The three Joint Secretaries oversee (a) Policy & Administration, (b) Scholarships, Media & Evaluation, and (c) Institutions, Waqf, Coordination and Planning. They are assisted by seven Directors/Deputy Secretaries. The Ministry has a sanctioned strength of 98 Officers/Staff.

#### Activities of the Ministry

##### A. Plan programmes/schemes.

**(i) Pre-Matric Scholarship for Minorities:** Pre-matric scholarship is awarded to students from the minority communities who fulfill the eligibility criteria for studies from class I to X in Government schools/institutes and private schools / institutes recognized by an appropriate authority. 30% of the scholarships are earmarked for girl students. The scheme was launched from 1.4.2008 and is implemented through State Governments/UT Administrations.

**(ii) Post-Matric Scholarship for Minorities:** Post-matric scholarship is awarded to students from the minority communities, who fulfill the eligibility criteria for studies in India from class XI to Ph.D. in Government schools/colleges/institutes and private schools/colleges/institutes recognized by an appropriate authority, including technical and vocational courses of class XI & XII level in Industrial Training Institutes/Industrial Training Centres (affiliated to NCVT). 30% of the scholarships are earmarked for girl students. The scheme was launched in November 2007 and is implemented through State Governments /UTs Administrations.

**(iii) Free Coaching & Allied Scheme:** The objective of the scheme is to assist candidates of economically weaker sections belonging to minority communities by providing opportunities for enhancing their knowledge, skills and capabilities for employment in government/private sector through competitive examinations/process of selection, and for admission in reputed institutions. It also provides for remedial coaching for students in institutions for successful completion of their courses. This scheme is implemented directly by the Ministry of Minority Affairs with 100% Central assistance to the selected coaching institutes. The scheme provides for earmarking 30% of the target for girls.

**(iv) Merit-cum-Means based scholarship for professional & technical courses:**

Scholarships are provided to the students from the minority communities who fulfill the eligibility criteria for pursuing professional and technical courses at undergraduate and post-graduate levels in institutions recognized by an appropriate authority. 30% of the scholarships are earmarked for girl students. The scheme was launched in June, 2007 and is implemented through State Governments /UTs Administration.

**(v) Grants-in-Aid to Maulana Azad Education Foundation:** Maulana Azad Education Foundation (MAEF) is a voluntary, non-profit making society, registered under the Societies' Registration Act, 1860 to promote education among the educationally backward minorities. The Foundation receives grants-in-aid from the Government towards its corpus and implements schemes from the interest earned on the Corpus Fund (₹750 crore at present). This is the main source of its income. The two main schemes of the Foundation are: grants-in-aid for expansion and upgradation of existing institutions and the scheme of grant of scholarships to meritorious girl students belonging to the minority communities studying in class XI and XII.

**(vi) Multi-sectoral Development Programme (MsDP) for identified Minority Concentration Districts:** Minority Concentration Districts (MCDs) were identified in 2007 on the basis of substantial minority population and relative backwardness in terms of socio-economic and basic amenities indicators. The objective of MsDP is to bridge the development deficits in socio-economic status and availability of basic amenities in the identified MCDs. The MsDP is a special area development programme and was launched in 2008-09. It is implemented through the State Governments /UT Administrations. In order to sharpen the focus on minority concentration areas it is

proposed to make block as the unit of planning in place of district at present. Further, the programme will be expanded to other deserving areas like minority concentration towns/cities and cluster of minority concentration villages. Consequently, three new schemes of 2012-13, namely, (i) Scheme for promotion of education in 100 minority concentration towns/cities (ii) Village development programme for villages not covered by MCB/MCD and (iii) Support to Districts Level institution in MCDs, have been merged in the Multi-sectoral Development Programme, which is being restructured. The scheme, namely, Free Cycle for Girl Students of class IX is also being merged with this programme.

**(vii) Equity contribution to National Minorities Development & Finance Corporation:** National Minorities Development & Finance Corporation (NMDFC) is engaged in promoting self-employment and other ventures amongst the backward sections of minority communities through its schemes of term loan and micro-financing. Share capital is provided to NMDFC to implement its various schemes. The Authorized Share Capital of NMDFC is ₹1500 crore.

The micro-finance schemes of NMDFC mainly aim at empowerment of women by way of meeting their credit needs through NGOs/SHGs. NMDFC also implements the scheme of Mahila Samridhi Yojana. Under this scheme, women are provided skill development training followed by requisite micro-credit at concessional rate of interest for starting income generating activities.

**(viii) Grants-in aid to State Channelizing Agencies (SCAs) engaged for implementation of NMDFC Programme:** The National Minorities Development & Finance Corporation (NMDFC) operates through State Channelizing Agencies (SCAs). The SCAs suffer from lack of infrastructure, manpower and resources to carry out their activities effectively and grants-in-aid are provided to them to strengthen their capabilities and operations. Under the scheme, 90% of the grant is provided by the Central Government and the remaining 10% by the State Government.

**(ix) Scheme for Leadership Development of Minority Women**

The objective of the scheme of Leadership Development of Minority Women is to empower and instill confidence in women, by providing knowledge, tools and techniques for interacting with Government systems, banks, and intermediaries at all levels so that they are emboldened to move out of the confines of home and community and assume leadership role and assert their rights, collectively and



individually, in accessing services, facilities, skills and opportunities besides claiming their due share of development benefits for improving their lives and living conditions.

**(x) Computerization of records of State Waqf Boards**

This scheme is being implemented in pursuance of the recommendations of the Joint Parliamentary Committee (JPC) on Waqf. Under the scheme, financial assistance is being provided for computerization of Waqf records of the State Waqf Boards. The scheme is being implemented through the National Informatics Centre, Central Waqf Council and State Waqf Boards. A centralized database of all Waqf properties in the country is being built up. To reap the benefits of this Scheme and to ensure that alienation and encroachments of wakf properties is prevented, the Geographical Information System with GPS is proposed to be incorporated into this existing Scheme.

**(xi) Maulana Azad National Fellowship.**

The objective of the scheme is to provide Fellowship in the form of financial assistance to students from the minority communities pursuing higher studies such as M.Phil and Ph.D. The scheme covers all Universities, institutions, recognized by University Grants Commission (UGC) under Section 2(f) and Section 3 of the UGC Act and is being implemented by the Ministry of Minority Affairs for minority community students through University Grants Commission. National Fellowships is on the pattern of UGC Fellowship, awarded to research students pursuing M. Phil and Ph.D courses. 30% of the fellowship is earmarked for female scholars.

**(xii) Research/Studies, Monitoring and Evaluation of Development Schemes including Publicity:** The objective of the scheme is to generate information and database on problems and requirements of Minorities through Research Studies, collect information about development deficits through baseline Surveys, conduct concurrent Monitoring of schemes being implemented by the Ministry, formulate Annual Media Plan and carry out Multi Media campaign for dissemination of information to generate awareness about schemes/porgrammes and initiatives for notified Minorities, given wider publicity to Prime Minister's New 15 Point Programme for the Welfare of Minorities, and Multi-sectoral Development Programme (MsDP), and to support organization for workshops/seminars on the subject relevant to minorities.

**(xiii) Strengthening of State Waqf Boards**

This scheme is proposed to be implemented in pursuance of the recommendation of the Joint Parliamentary Committee on Waqf. Under the scheme, Grants-in-aid are proposed to be provided for strengthening the State Waqf Boards as most of them lack resources to function effectively. Improvement in the performance of the State Waqf Boards would result in better management of Waqf properties and help generate resources which would be available for implementation of welfare activities of the Muslim community. The scheme would be formulated, appraised and implemented with the approval of competent authority.

**(xiv) Interest subsidy on educational loans for overseas studies scheme for the students belonging to minority communities.**

This scheme is proposed to be implemented with the objective of providing financial assistance by way of extending interest subsidy on education loans to students of minority communities for pursuing higher studies abroad. The scheme is being formulated and it would be appraised and approved by competent authority before its implementation.

**(xv) Scheme for containing population decline of small minority community.**

The population of a small minority community, namely, Parsis has declined from 1,14,000 in 1941 to 69,000 in 2001 as per Census population data. In order to arrest the diminishing population of a small minority community and arrest the trend, Government proposes to assist the community. The scheme is being formulated and it would be appraised and approved by the competent authority before its implementation.

**(xvi) Support for students clearing Prelims Conducted by UPSC/SSC, State Public Service Commission (PSC) etc.**

This scheme is proposed to be implemented with the objective to support the candidates from minority communities who qualified preliminary Examinations conducted by Union Public Service Commission (UPSC), Staff Selection Commission (SSC), State Public Service Commissions (PSCs) etc. to improve their representation in government services. The representation of minority communities in the above mentioned services is much lower than the proportion of their population. This scheme

is to ensure a focused intervention to reach the potential candidates. It is intended to give direct financial support to eligible candidates.

**(xvii) Skill Development Initiatives.**

The aim of the scheme will be to enhance employment and livelihood skills of minorities by providing skills and skills up-gradation to the minority communities. The Scheme plans to develop skilled manpower, with multi-entry and exits, vertical and horizontal mobility and lifelong learning opportunities. The scheme envisages different levels of programmes (foundation, skill formation and up-gradation) and optimum utilization of existing available infrastructure to make the training cost-effective.

**(xviii) Lump-sum provision for benefit of North Eastern Region:** The provision is for implementing the schemes for the North Eastern Region.

**B. Non-Plan Schemes**

**(i) Grants-in-Aid to Waqfs under the scheme of Development of Urban Waqf Properties.**

With a view to protect vacant Waqf land from encroachers and to develop it on commercial lines for generating more income in order to widen welfare activities, the Central Waqf Council has been implementing this scheme since 1974-75 with yearly grant-in-aid from the Central Government. Under the Scheme, loan is extended to various Waqf Institutions in the country for taking up economically viable buildings on Waqf land. The loan amount is repaid to the Council by the loanee institutions in easy installments and the amount thus received back forms the Revolving Fund of the Council, which is again utilized for financing other projects. Under the scheme the Central Government has released a total grant-in-aid amounting to Rs. 39.58 crore since September 1974 to December, 2012.

**(ii) Grant in Aid to Central Waqf Council**

Joint Parliamentary Committee on Waqfs, in its 9<sup>th</sup> Report recommended for financial assistance to Central Waqf Council (Constituted under Section 9 of the Waqf Act, 1995) for administrative expenditure. The basic objective of the scheme is to strengthen the Council. The scheme is yet to be implemented.

### **C. The Prime Minister's New 15-Point Programme for the Welfare of Minorities**

The Prime Minister's New 15 Point Programme for the Welfare of Minorities was announced in June, 2006.

The objectives of the programme are (a) Enhancing opportunities for education; (b) Ensuring an equitable share for minorities in economic activities and employment, through existing and new schemes, enhanced credit support for self-employment, and recruitment to State and Central Government jobs; (c) Improving the conditions of living of minorities by ensuring an appropriate share for them in infrastructure development schemes; and (d) Prevention and control of communal disharmony and violence.

An important aim of the new programme is to ensure that the benefits of various government schemes for the underprivileged reach the disadvantaged sections of the minority communities. In order to ensure that the benefits of these schemes flow equitably to the minorities, the new programme envisages location of a certain proportion of development projects in minority concentration areas. It also provides that, wherever possible, 15% of targets and outlays under various schemes should be earmarked for minorities.

As envisaged in the Prime Minister's New 15 Point Programme for the Welfare of Minorities, earmarking of 15% of the physical targets and financial outlays has already been done in respect of most schemes, considered amenable to earmarking.

**CHAPTER: II**

**OBJECTIVE, OUTLAY, PHYSICAL OUTPUTS, OUTCOMES ETC. OF SCHEMES/PROGRAMMES**

There is a budget provision of ₹ 3511 crore under Plan for the year 2013-14. A sum of ₹491 crore has been provided for Central Sector Schemes viz., (i) Grants-in-aid to MAEF, (ii) Free coaching & allied scheme, (iii) Research/studies, monitoring & evaluation of development schemes for minorities including publicity (iv) Contribution of equity to NMDFC (v) Grants-in-aid to State Channelizing Agencies (SCA's) engaged for implementation of NMDFC programmes, (vi) Maulana Azad National Fellowship for minority students, (vii) Computerization of records of State Waqf Boards, (viii) Scheme for leadership development of minority women and (ix) Interest Subsidy on Educational Loans for overseas studies, (x) Scheme for containing population decline of small minority community, (xi) Strengthening of State Waqf Boards (xii) Skill Development Initiatives and (xiii) Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc. and ₹ 3020 crore for Centrally Sponsored Schemes viz., (i) Pre-matric scholarship, (ii) Post-matric scholarship, (iii) Merit-Cum-means scholarship (iv) Multi-sectoral Development Programme (MsDP) in selected Minority Concentration Districts (MCDs), . There is a budget provision of ₹ 3.21 crore under Non-Plan for the year 2012-13 for two schemes (₹3.18 crore for Grants –in-aid to Waqfs and ₹0.03 crore for Grants–in-aid to Central Waqf Council). The quantifiable deliverables, physical outputs, projected outcomes, timelines for each scheme/programme for the year 2013-14 is given, in the table below:-

**Outcome Budget 2013-14**

₹ in crore)

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
<b>Central Sector Schemes (CS)</b>									
1	Grants-in-aid to Maulana Azad Education Foundation (MAEF)	To enhance the corpus of the Foundation by making investments	-	160.00	-	Release of ₹160 crore towards corpus of	20,000 scholarships and assistance to 150 educational institutions through NGOs for	During the year 2013-14.	Income of MAEF may not remain adequate to

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4						
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
		for earning interests for implementing schemes for the promotion of education for weaker sections among minorities.				MAEF.	infrastructural development and improvement in educational infrastructure of institutes run by minorities and female literacy.		meet the desired objectives in case there is decline in interest rates available on investments of MAEF.
2.	Free Coaching and Allied Scheme for Minorities	To assist minority community students by providing free coaching to enhance their knowledge and skills for securing admission in technical and professional courses, employment in Government through competitive examinations and jobs in the private sectors.	-	25.00	-	Financial assistance for coaching of 6000 students.	7500 students will be imparted coaching to enhance their knowledge and skills.	During the year 2013-14	

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
3.	Research/ Studies, Monitoring and Evaluation of Development Schemes including Publicity	Undertake research studies and monitor programmes and schemes implemented for the welfare of minorities. Dissemination of information and publicity of schemes of Ministry of Minority Affairs.	-	45.00	-	Releasing advertisements in print, broadcast and electronic media. Undertaking research/impact studies on schemes. Monitoring and evaluation of schemes/ programmes by National Level Monitors etc.	Generation of awareness among target group and public about schemes of Ministry of Minority Affairs. Undertake research/ impact, evaluation studies and concurrent monitoring.	During the year 2013-14	
4.	Contribution to Equity of NMDFC	Contribution to the equity of NMDFC to enable it to extend concessional finance for self employment and other ventures for minorities.	-	120.00	-	₹ 120.00 crore as equity contribution	82,408 beneficiaries to be covered during 2013-14	Equity will be provided during the year 2013-14	Achievements of outcome will be impeded in case of the following: 1. If the contribution of

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4						
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
									State Governments towards equity is not forth coming. 2. If States do not give Government guarantee. 3. Low rates of recovering of loans disbursed 4. If State Channelizing Agencies (SCAs) are not functioning.
5.	Grants-in-Aid to State Channelizing Agencies (SCAs) engaged for implementation of NMDFC Programmes	Strengthening the infrastructure of manpower and resources of SCAs to carry out their lending activities effectively.	-	2.00	-	To strengthen the infrastructure of SCAs in States and Union Territories.	Lending operations of the SCAs are expected to improve	During the Year 2013-14	Achievement of outcome will be impeded in case the State Channelizing Agencies (SCAs) are non functional.



Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4						
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
6.	Maulana Azad National Fellowship for minority students	To provide Fellowship for M.Phil. and Ph.D to students from minority communities	-	90.00	-	756 fresh fellowships and renewals	Academic output and research ability of students of minority communities will improve	During the year 2013-14	
7	Computerization of Records of State Waqf Boards(SWBs)	Financial assistance to State Waqf Boards for computerization of their records	-	3.00	-	Covering all the 30 State Waqf Boards	Improved functioning of State Waqf Boards and better management of Waqf properties leading to enhanced incomes of SWBs to be used for the benefit of the community	During the Year 2013-14	

Sl. No	Name of Scheme / Programme	Objectives /Outcome			Outlay 2013-14 (₹ in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors				
		3	4							5	6	7	8
			4 (i)	4 (ii)									
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources								
8.	Scheme for Leadership Development of Minority Women	To impart leadership development training to women to empower and embolden them to assume leadership role in accessing services and opportunities provided by the Government.	-	15.00	-	Imparting leadership training to 40,000 women	Women from the minority communities would be empowered and emboldened to take up leadership roles in their local community.	During the Year 2013-14	Identification and verifications of credible organizations/ institutes to impart training				
9	Interest Subsidy on Educational Loans for overseas studies,	To provide financial assistance by way of extending interest subsidy on educational loans for pursuing higher studies abroad.	-	2.00	-	Yet to be quantified.	Lesser financial burden on families of minority students who are pursuing higher education overseas.	During the year 2013-14	Since the process of appraisal and approval of the scheme is underway, it would be implemented from 2013-14 onwards.				

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4	5	6				
1	2	3	4 (i)	4 (ii)	4 (iii)	7	8		
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
10	Scheme for containing population decline of small minority community	To arrest the declining population trend of small minority community, viz Parsis.	-	2.00	-	Yet to be quantified	Declining population of small minority community, viz Parsis would be contained.	During the year 2013-14	Since the process of appraisal and approval of the scheme is underway, it would be implemented from 2013-14 onwards.
11	Strengthening of States Waqf Boards	Financial assistance to State Waqf Boards for strengthening these in order to improve their performance.	-	7.00	-	15 Waqf Boards to be covered	Improved functioning of State Waqf Boards and higher generation of surplus funds from Waqf properties for implementing welfare activities for the poor Muslims.	During the Year 2013-14	Since the process of appraisal and approval of the scheme is underway, it would be implemented from 2013-14 onwards.
12	Skill Development Initiative	To provide skills and skill up-gradation to enhance employment and livelihoods.	-	17.00	-	Yet to be quantified	Imparting of skills and skill upgradation of minority communities will facilitate vertical	During the Year 2013-14	-do-

Sl. No	Name of Scheme / Programme	Objectives /Outcome			Outlay 2013-14 (₹ in crore )	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
		3	4	5					
1	2	3	4 (i)	4 (ii)	4 (iii)	7	8		
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
							and horizontal mobility, lifelong learning Opportunities and thus economic empowerment.		
13	Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commissions etc.	To provide financial support to candidates from Minority Communities clearing preliminary examination.	-	3.00	-	Yet to be quantified.	Improvement in the representation of minority communities in the Civil Services	During the Year 2013-14	Since the process of appraisal and approval of the scheme is underway, it would be implemented from 2013-14 onwards.

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore )			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
<b>Centrally Sponsored Scheme (CSS)</b>									
14	Merit cum Means based scholarship for students belonging to the minority communities.	To enable the students to pursue professional and technical courses at graduate and post-graduate level.	-	270.00	-	90000 scholarships	Awarding scholarships for technical and professional courses would equip them for availing of employment opportunities and would encourage more students to pursue such courses .	During the Year 2013-14	Successful implementation of the scheme is dependent upon the performance of State Governments and UT Administrations

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
15	Pre-matric scholarships for students belonging to the minority communities	To encourage parents from Minority Communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to complete school education.	-	950.00	-	80 lakh scholarships	Awarding scholarships would encourage school going children to pursue education and complete their studies. It will improve literacy rate amongst minority communities	During the Year 2013-14	Successful implementation of the scheme is dependent upon the performance of State Governments and UT Administrations.
16	Post-matric scholarships for students belonging to the minority communities	To provide better opportunities for higher education, increase their attainment in higher education and enhance their employability.	-	550.00 (including ₹ 1.50 crore for information technology under Sectt. Head)	-	10 lakh scholarships	Awarding scholarships would encourage students to pursue higher education and complete	During the Year 2013-14	Successful implementation of the scheme is dependent upon the performance of State Governments and UT Administrations.

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4						
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
							their studies. It will improve and enhance their job prospects.		
17	Multi Sectoral Development Programme (MsDP).	To bridge the development deficits in socio-economic conditions and availability of basic amenities in the identified districts.	-	1250.00	-	To consider approval of projects Minority Concentration Blocks (MCBs)/Towns etc. and releasing funds for completion of projects.	Improvement in the socio-economic and basic amenities parameters in literacy, work participation, housing, drinking water supply, toilets, lighting etc.	During the Year 2013-14	Achievement of deliverables is dependent upon State Governments/UT Administrations in sending plan proposals and implementing the approved programme on time.

Sl. No	Name of Scheme / Programme	Objectives /Outcome	Outlay 2013-14 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes /Timelines	Remarks /Risk Factors
			4	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra – Budgetary Resources				
18	Grants –in-aid to Waqfs	Financial assistance for development of Urban Waqf properties	3.18	-	-	Waqf properties to be developed on commercial basis for generating more income	Higher generation of surplus funds from waqf properties for implementing welfare activities for the poor Muslims.	During the Year 2013-14	
19	Grants –in-aid to Central Waqf Council	Financial assistance to Central Waqf Council	0.03	-	-	Providing financial assistance to Central Waqf Council.	Improvement in the functioning of Central Waqf Council.	During the Year 2013-14	
			<b>3.21</b>	<b>3511.00</b>	-				



## Chapter: III

### POLICY INITIATIVES AND REFORM MEASURES

#### Policy Initiative

Five communities, namely, Muslims, Christians, Sikhs, Buddhists and Zoroastrians (Parsis) have been notified as minority communities in terms of Section 2(c) of the National Commission for Minorities Act, 1992. The Ministry has taken several policy initiatives to ensure equitable distribution of development benefits to the minorities, especially in education, employment opportunities, and living conditions, some of which are given below:

**(i) Prime Minister's New 15-Point programme for the Welfare of Minorities :** The Prime Minister's New 15 Point Programme for the Welfare of Minorities was announced in June, 2006. The objectives of the programme are (a) Enhancing opportunities for education; (b) Ensuring an equitable share for minorities in economic activities and employment, through existing and new schemes, enhanced credit support for self-employment, and recruitment to State and Central Government jobs; (c) Improving the conditions of living of minorities by ensuring an appropriate share for them in infrastructure development schemes and; (d) Prevention and control of communal disharmony and violence.

An important aim of the new programme is to ensure that the benefits of various government schemes for the underprivileged reach the disadvantaged sections of the minority communities. In order to ensure that the benefits of these schemes flow equitably to the minorities, the new programme envisages location of a certain proportion of development projects in minority concentration areas. It also provides that, wherever possible, 15% of targets and outlays under various schemes should be earmarked for minorities.

**(ii) Education:** The Ministry has laid emphasis on improvement of education and has taken steps for introducing new schemes and for augmentation of the corpus of MAEF. These include scholarships for students belonging to minority communities, namely, pre-matric, post-matric, merit-cum-means scholarships and Maulana Azad National Fellowship for minority students. These scholarship schemes and the scheme for Free Coaching & Allied scheme provide for earmarking 30% scholarships for girl students from the minority communities. Some more schemes for promotion of education are implemented by the Maulana Azad Education Foundation, namely, scheme for assistance for construction and expansion of hostels and technical and vocational training and scholarships for meritorious girl students belonging to the minority communities for study in class XI and XII. The objectives and projected outcomes of these schemes are given in chapter II.

**(iii) Employment opportunities:**

(a) NMDFC is proposed to be restructured based on the recommendations of a committee of professional bankers and financial experts. A consultancy firm was appointed, submitted its final Reports in July, 2011. This report was examined in consultation with stakeholders and another High Level Committee (HLC) was constituted in March, 2012. The HLC submitted its Report in August, 2012. On the basis of this Report the matter is presently under inter-ministerial consultations.

(b) Free Coaching & Allied Scheme: Coaching and Allied scheme has been revised to cover training and improve its impact. The scheme provides for earmarking 30% benefits for girls.

**(iv) Area Development Programme**

**Multi-sectoral Development Programme:** Minority Concentration Districts (MCD) were identified in 2007 on the basis of substantial minority population and backwardness in terms of socio-economic and basic amenities indicators. The objective of MsDP is to bridge the development deficits in socio-economic status and availability of basic amenities in the identified MCDs. The MsDP is a special area development programme and was launched in 2008-09. It is implemented through the State Governments /UT Administrations. In order to sharpen the focus on minorities, it is proposed to make block as the unit of planning in place of district and expand the programme to other deserving areas like minority concentration towns/cities and clusters of minority concentration villages. Consequently, three new schemes of 2012-13, namely, (i) Scheme for promotion of education in 100 minority concentration towns/cities (ii) Village development programme for villages not covered by MCB/MCD and (iii) Support to Districts Level institution in MCDs, have been merged in the Multi-sectoral Development Programme, which is being restructured. The scheme, namely, Free Cycle for Girl Students of class IX is also being merged with this programme.

**(v) Women Empowerment**

Ministry of Minority has started implementation of the scheme for “Leadership Development of Minority Women” from 2012-13. The objective of the programme is to empower and instill confidence in women, by providing knowledge, tools and techniques for interacting with Government systems, banks, and intermediaries at all levels so that they are emboldened to move out of the confines of home and community and assume leadership

roles and assert their rights, collectively and individually, in accessing services, facilities, skills and opportunities besides claiming their due share of development benefits for improving their lives and living conditions. Empowerment of women per se is not only essential for equity, but it constitutes a critical element in the fight for poverty reduction, economic growth and civil society strengthening.

#### **(vi) Computerization of Records of State Waqf Boards.**

The scheme of computerization of records of State Waqf Boards will introduce transparency , enhance efficiency of the Waqf Boards to allow them to monitor their auqaf , update property data bases, prevent encroachments, monitor incomes from waqf properties, fight legal cases on time, and streamline record keeping and management. The software for the computerization process has been developed by the National Informatics Centre in consultation with the Ministry. Funds amounting to ₹.13.01 crore have been released to 28 State Waqf boards for implementation of the scheme till December,2012.

#### **Reforms/ Steps for Improvement.**

The following steps have been taken for the improvement of the ongoing Schemes:-

#### **(I) National Minorities Development & Finance Corporation (NMDFC);**

(i) The progress of implementation of NMDFC schemes is reviewed on a quarterly basis with reference to targets and achievements set in the Memorandum of Understanding (MOU) between the NMDFC and the Government of India.

(ii) The State Governments are pursued actively for release of their contribution towards equity of NMDFC and for submission of proposals for strengthening of State Channelising Agencies (SCAs). Annual conference of SCAs is held every year for finalization of annual plans and tentative allocations.

(iii) A scheme for strengthening State Channelising Agencies (SCAs) was introduced with a view to strengthen the infrastructure and performance of SCAs.

(iv) NMDFC is proposed to be restructured based on the recommendations of a committee of professional bankers and financial experts. A consultancy firm was appointed, which submitted its final Report in July, 2011. This report was examined in consultation with stakeholders and another High Level Committee (HLC) was constituted in March, 2012. The

HLC submitted its Report, in August,2012. On the basis of this Report the matter is presently under inter-ministerial consultations.

**(II) Maulana Azad Education Foundation (MAEF):**

- (i) The corpus fund of MAEF has been substantially increased during the Eleventh Five Year Plan (2007-2012). It is envisaged to be increased during the Twelfth Five Year Plan Period.
- (ii) The organization has ensured that all important information with regard to grants-in-aid to NGOs and scholarships to girls are available on the website of MAEF i.e. [www.maef.nic.in](http://www.maef.nic.in).
- (iii) State-wise allocation of MAEF's resources has been made for an equitable distribution among States/UTs.
- (iv) An evaluation-cum-asset verification study was undertaken.

**(III) Monitoring of progress of various schemes and programmes:**

Ministry of Minority Affairs places special emphasis on monitoring and evaluation of schemes and programme being implemented by the Ministry for which comprehensive multi-level system of monitoring of its programmes has been evolved. Salient features of the monitoring mechanism are:

- a) Monitoring mechanism is in-built in each scheme to ensure that objectives are achieved.
- b) Implementation of Central Sector Plan Schemes and Centrally Sponsored Schemes are monitored through periodical progress reports received from State Governments/implementing agencies, indicating financial and physical progress of implementation of schemes.
- c) The progress of implementation of programmes /schemes is reviewed with concerned State Governments/UT administrations/Agencies/Organizations.
- (d) The progress of the Prime Minister's New 15 Point Programme for Welfare of Minorities is reviewed every quarter by the Ministry, on half-yearly basis by a Committee of Secretaries, and thereafter a report is submitted to the Cabinet. The State and District Level Committees constituted for this programme also monitors the progress at the State and district level.

- (e) Multi-Sectoral Development Programmes (MsDP) in Minority Concentration Districts (MCD) has comprehensive multi-level system of monitoring. MsDP is monitored by committees in the district, States and Central levels.
- (f) Utilization Certificates, audited accounts and other requisite reports thereon by implementing agencies are pre-requisites for release of second and subsequent installments.
- (g) Social audit is enabled by placing the list of students awarded scholarships and photographs of assets created under MsDP in the website of the Ministry and States/UTs. Hyperlinks are provided on the website of the Ministry (**<http://www.minorityaffairs.gov.in>**).
- (h) The Online Scholarship Management System (OSMS), implemented during 2011-12 for Merit-cum-means based Scholarship has proved successful. Accordingly, the Online Scholarship Management System has been extended to Post-matric Scholarship scheme from the year 2012-13.

## CHAPTER-IV

### Review of the Past Performance

#### Details for 2011-12

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement	Physical Targets	Physical Achievement
1.	Grants-in-aid to Maulana Azad Education Foundation	2011-12	200.00	200	Disbursing of loan to 150 NGOs and 20,000 scholarships girl students	Sanctioned Grant-in-aid of ₹22.58 crore to 169 NGOs and. disbursed 17,700 scholarships.
2.	National Minorities Development & Finance Corporation (equity contribution)	2011-12	115.00	115.00	Disbursing Micro-credit and term loan of ₹220 crore through NGOs/SCAs to 78,000 beneficiaries.	Micro-credit loan/financial assistance of ₹271.37 crore was disbursed through NGOs/SCAs to 1,05,874 beneficiaries.
3.	Grants-in-aid to State Channelising Agencies (SCAs) engaged for implementation of NMDFC programmes	2011-12	2.00	1.35	Releasing grants in aid to SCAs	
4.	Free Coaching & Allied Schemes for Minorities	2011-12	16.00	15.98	Imparting financial assistance for coaching of 6000 students	7880 students were imparted free coaching through 47 institutes.

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement	Physical Targets	Physical Achievement
5.	Research/studies, monitoring & evaluation of development schemes for Minorities including publicity	2011-12	36.00	24.48	Launching of media campaign on schemes/ programmes of the Ministry and undertaking Research/studies.	Online Scholarship Management System (OSMS) for Merit cum Means Scholarship Scheme put in place.  Monitoring through National Level Monitors through National Productivity Council (NPC) done. Schemes of National Minorities Development and Finance Corporation evaluated by NIESBUD. Multi-media campaign launched. Print Advertisements released in 1197 newspapers. Audio Visual Spots aired through All India Radio. TV Commercials were telecast on Doordarshan Network and through digital cinema in 1794 theatres across India including North East. Outdoor publicity done at Suraj Kund Mela, National Film Development Corporation (NFDC) was assigned to make six documentary films relevant to minorities.
6.	Merit-cum-Means based scholarship for professional and technical courses.	2011-12	140.00	115.67	Awarding 55,000 scholarships	Awarded 42,476 (fresh : 19,505 and renewal:22,971) scholarships (15,640 for girl students )

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement	Physical Targets	Physical Achievement
7.	Pre-matric scholarships for students belonging to minorities	2011-12	600.00	614.91	Awarding 27 lakh scholarships.	Awarded 55.29 lakh scholarships (28.20 lakh for girl students).
8.	Post-matric scholarships for students belonging to minorities	2011-12	450.00	362.91	Awarding 5.25 lakh scholarships.	Awarded 7.02 lakh scholarships (3.76 lakh for girl students).
9.	Multi-sectoral Development Programme in selected minority concentration districts. (MCDs)	2011-12	1218.40	779.91	Approving district plans of remaining minority concentration districts.	Approved plans of 70 MCDs approved in full and 20 in-part since commencement of implementation of MsDP in 2008-09. The items approved include Indira Awas Yojana houses, anganwadi buildings, infrastructure for health centres, water supply projects, additional classrooms, school buildings, students hostel for girls and boys, Industrial Training Institute (ITI), polytechnics etc.
10	Maulana Azad National Fellowship for Minority Students	2011-12	52.00	51.98	Awarding 756 fresh fellowships plus renewals.	UGC awarded 755 fresh fellowships and 1511 renewals.
11	Computerization of Records of State Waqf Boards (SWBs)	2011-12	5.00 (RE 2.00)	0.62	30 State Waqf Board to be covered (including Jammu & Kashmir and Central Waqf Council).	An amount of ₹ 0.62 crore released to 6 SWBs.



(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement	Physical Targets	Physical Achievement
12	Scheme for Leadership Development of Minority Women	2011-12	15.00	0.00	Imparting training to 32950 women.	The scheme was reformulated by the Ministry during 2011-12. The implementation procedure was finalized by December, 2011. The scheme was set for implementation during 2011-12, but the same could not be done as the Assembly elections were notified in five States in last week of December, 2011. This was done to give a level playing field to all States/ UTs.
13	Secretariat	2011-12	0.60	0.60	Strengthening the Information technology for the Ministry.	Provision was utilized for strengthening the information technology in the Ministry.
14	Grants –in-aid to Waqf (Non-Plan)	2011-12	1.19	2.04	To develop urban waqf properties on commercial level for generating more income in order to increase welfare activities.	Loans for 8 projects were sanctioned.
15	Grants –in-aid to Central Waqf Council (Non-Plan)	2011-12	0.01	0.00	Providing financial assistance to Central Waqf Council.	The scheme was approved in July,2009 but it could not be implemented as Recruitment Rules are yet to be approved by the competent authority.

**Details for 2012-13 (upto 31<sup>st</sup> December, 2012)**

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement( upto 31 <sup>st</sup> December , 2012)	Physical Targets	Physical Achievement Upto 31 <sup>st</sup> Dec, 2012
1.	Grants-in-aid to Maulana Azad Education Foundation	2012-13	100.00	0.00	Disbursing of loan to 150 NGOs and 20,000 scholarships girl students	Distribution under process.
2.	National Minorities Development & Finance Corporation (equity contribution)	2012-13	100.00	99.64	Disbursing Micro-credit and term loan of ₹220 crore through NGOs/SCAs to 82,408 beneficiaries.	Micro-credit loan/financial assistance of ₹185.25 crore was disbursed through NGOs/SCAs to 50,737 beneficiaries upto 31.12.2012.
3.	Grants-in-aid to State Channelising Agencies (SCAs) engaged for implementation of NMDFC programmes	2012-13	2.00	0.00	Releasing grants in aid to SCAs.	No proposal received so far.
4.	Free Coaching & Allied Schemes for Minorities	2012-13	20.00	7.82	Imparting financial assistance for coaching of 6000 students	Funds released for coaching of 3,826 students.

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement Upto 31 <sup>st</sup> December, 2012	Physical Targets	Physical Achievement Upto 31 <sup>st</sup> December, 2012
5.	Research/studies, monitoring & evaluation of development schemes for Minorities including publicity	2012-13	40.00	23.60	Launching of media campaign on schemes/ programmes of the Ministry and undertaking Research/studies.	Four National Level workshops organized on the themes namely, Minorities Women Empowerment; Multi-culturalism and law; Understanding Minority rights, Constitution and Law; and Secularism, Minority rights and Constitution at Amethi, Aligarh, Dehradun and Hyderabad respectively. Multi-media campaign launched. Print Advertisements released in 1154 newspapers. Audio Visual Spots aired through All India Radio Network and Private FM Channels across India. TV Commercials were telecast on Doordarshan Network and through digital cinema in 4475 theatres across India including 61 theatres in North East. National Film Development Corporation (NFDC) completed six documentary films relevant to minorities. Documentary Films on Mother Teresa and Sufi Culture aired on Doordarshan Network. New pamphlets published in English, Hindi and Urdu etc.
6.	Merit-cum-Means based scholarship for professional and technical courses	2012-13	220.00	111.35	Awarding 80,000 scholarships	Awarded 42,957 (fresh :40,310 and renewal:--2647) scholarships (11,881 for girl students).

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement Upto 31 <sup>st</sup> Dec, 2012	Physical Targets	Physical Achievement Upto 31 <sup>st</sup> Dec, 2012
7.	Pre-matric scholarships for students belonging to minorities	2012-13	900.00	592.53	Awarding 75 lakh scholarships.	Awarded 52.1 lakh scholarships ( 27 lakh for girl students).
8.	Post-matric scholarships for students belonging to minorities	2012-13	500.00	175.76	Awarding 9.50 lakh scholarships.	Awarded 3.03 lakh scholarships (1.80 lakh for girl students).
9.	Multi-sectoral Development Programme in selected minority concentration districts. (MCDs)	2012-13	999.00	504.94	Approving district plans of remaining minority concentration districts and releasing funds for completion of projects already approved.	Approved projects for an amount of RS.876 crore upto 31.12.2012. The items approved include Indira Awas Yojana houses, anganwadi buildings, infrastructure for health centres, water supply projects, additional classrooms, school buildings, students hostel for girls and boys, Industrial Training Institute (ITI), polytechnics etc.
10	Maulana Azad National Fellowship for Minority Students	2012-13	70.00	66.00	Awarding 756 fresh fellowships plus renewals.	Funds released to UGC for awarding 756 fresh fellowships plus renewals.
11	Computerization of Records of State Waqf Boards (SWBs)	2012-13	5.00	0.70	30 State Waqf Board to be covered (including Jammu & Kashmir and Central Waqf Council).	An amount of ₹ 0.70 crore has been released to SWBs.

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement Upto 31 <sup>st</sup> Dec, 2012	Physical Targets	Physical Achievement Upto 31 <sup>st</sup> Dec, 2012
12	Scheme for Leadership Development of Minority Women	2012-13	15.00	10.45	Imparting training to 40,000 women.	Funds released to 64 organizations across 12 States to impart training to 36950 Women.
13	Scheme of interest subsidy on educational loans for overseas studies for students belonging to minority communities.	2012-13	2.00	0.00	Yet to be quantified	Since the process of appraisal and approval of the scheme is underway, it would be implemented from 2013-14 onwards.
14	Scheme for containing population decline of small minority community.	2012-13	2.00	0.00	Yet to be quantified	-do-
15	Strengthening of the State Waqf Boards	2012-13	5.00	0.00	15 State Waqf Boards to be covered	-do-
16	Skill Development Initiative	2012-13	20.00	0.00	Yet to be quantified	-do-
17	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	2012-13	4.00	0.00	Yet to be quantified	-do-
18	Scheme for promotion of education in 100 minority concentration towns/cities	2012-13	50.00	0.00	Yet to be quantified	Merged with Multi-sectoral Development Programme at S.N. 9 above.
19	Village development programme for villages not covered by MCB/MCD	2012-13	50.00	0.00	Yet to be quantified	-do-
20	Support to Districts Level institution in MCDs	2012-13	25.00	0.00	Yet to be quantified	-do-
21	Free Cycle for girl students of Class IX	2012-13	5.00	0.00	Yet to be quantified	-do-

(₹ in crore)

Sl. No	Scheme/ Programme	Year	Financial Targets	Financial Achievement Upto 31 <sup>st</sup> Dec, 2012	Physical Targets	Physical Achievement Upto 31 <sup>st</sup> Dec, 2012
22	Secretariat	2012-13	1.00	0.44	Strengthening the Information technology for the Ministry.	Provision was utilized for strengthening the information technology in the Ministry.
23	Grants –in-aid to Waqf (Non-Plan)	2012-13	3.20	2.88	To develop urban waqf properties on commercial level for generating more income in order to increase welfare activities.	Loans for 7 projects sanctioned. Two proposals under process.
24	Grants –in-aid to Central Waqf Council (Non-Plan)	2012-13	0.03	0.00	Providing financial assistance to Central Waqf Council.	The scheme was approved in July,2009 but it could not be implemented as staff component is yet to be approved by the competent authority.

## CHAPTER V

### FINANCIAL REVIEW

### CHAPTER V (A)

### FINANCIAL REVIEW – STATEMENT INDICATING B.E. & R.E. FOR 2012-13 AND B.E. 2013-14

₹ in crore)											
Sl. No	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
	<b>REVENUE SECTION</b>										
1	Secretariat	2251	1.00	8.12	9.12	1.00	7.908	8.908	1.50	9.60	11.10
2	National Commission for Minorities	2250	0.00	6.36	6.36	0.00	5.849	5.849	-	-	-
		2225	-	-	-	-	-	-	<b>0.00</b>	<b>5.63</b>	<b>5.63</b>
3	Special Officer for Linguistic Minorities	2250	0.00	1.99	1.99	0.00	1.59	1.59			
		2225	-	-	-	-	-	-	0.00	1.54	1.54
4	Grants-in- Aid to Waqf	2235	0.00	3.20	3.20	0.00	2.88	2.88	0.00	3.18	3.18
5	Grants-in- Aid to Central Waqf Council	2235	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.03	0.03
6	Grant-in-Aid to Maulana Azad Education Foundation	2225	100.00	0.00	100.00	0.01	0.00	0.01	160.00	0.00	160.00
7	Free Coaching and Allied Scheme for Minorities	2225	17.98	0.00	17.98	13.00	0.00	13.00	22.50	0.00	22.50
		3601	0.01	0.00	0.01	0.01	0.00	0.01	0.00	0.00	0.00
		3602	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00
		2552	2.00	0.00	2.00	1.40	0.00	1.40	2.50	0.00	2.50
			20.00	0.00	20.00	14.42	0.00	14.42	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

₹ in crore)

Sl. No	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
8	Research/ studies, monitoring & evaluation of development Schemes for Minorities including publicity	2225 (Publicity)	32.70	0.00	32.70	31.00	0.00	31.00	39.50	0.00	39.50
	Professional Services	2225	7.00	0.00	7.00	2.00	0.00	2.00	5.20	0.00	5.20
		2552	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30
		<b>Total</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>33.30</b>	<b>0.00</b>	<b>33.30</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>
9	Grants-in-Aid to State Channelising Agencies (SCA) engaged in implementation of NMDFC programmes	2225	1.80	0.00	1.80	0.60	0.00	0.60	1.80	0.00	1.80
		2552	0.20	0.00	0.20	0.06	0.00	0.06	0.20	0.00	0.20
		<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.66</b>	<b>0.00</b>	<b>0.66</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
10	Maulana Azad National Fellowship for minority students	2225	63.00	0.00	63.00	59.40	0.00	59.40	81.00	0.00	81.00
		2552	7.00	0.00	7.00	6.60	0.00	6.60	9.00	0.00	9.00
		<b>Total</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>



(₹. in crore)

Sl.	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
11	Computerization of records of State Waqf Boards	2235	4.50	0.00	4.50	1.49	0.00	1.49	2.70	0.00	2.70
		2552	0.50	0.00	0.50	0.16	0.00	0.16	0.30	0.00	0.30
		<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.65</b>	<b>0.00</b>	<b>1.65</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
12	Scheme for Leadership Development of Minority Women	2235	13.50	0.00	13.50	11.50	0.00	11.50	13.50	0.00	13.50
		2552	1.50	0.00	1.50	1.30	0.00	1.30	1.50	0.00	1.50
		<b>Total</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>12.80</b>	<b>0.00</b>	<b>12.80</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>
13	Interest subsidy on Educational Loans for Overseas studies	2235	1.80	0.00	1.80	0.01	0.00	0.01	1.80	0.00	1.80
		2552	0.20	0.00	0.20	0.01	0.00	0.01	0.20	0.00	0.20
		<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.02</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
14	Scheme for containing population decline of small minority community	2235	2.00	0.00	2.00	0.01	0.00	0.01	2.00	0.00	2.00
15	Strengthening of States Waqf Boards	2225	0.20	0.00	0.20	0.02	0.00	0.02	0.20	0.00	0.20
		2235	0.05	0.00	0.05	0.02	0.00	0.02	0.10	0.00	0.10
		3601	4.15	0.00	4.15	0.02	0.00	0.02	5.80	0.00	5.80
		3602	0.10	0.00	0.10	0.02	0.00	0.02	0.20	0.00	0.20
		2552	0.50	0.00	0.50	0.02	0.00	0.02	0.70	0.00	0.70
		<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

(₹. in crore)											
S. N	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
16	Skill Development Initiative	2225	2.80	0.00	2.80	0.01	0.00	0.01	0.21	0.00	0.21
		2235	15.00	0.00	15.00	0.01	0.00	0.01	14.79	0.00	14.79
		3601	0.10	0.00	0.10	0.01	0.00	0.01	0.00	0.00	0.00
		3602	0.10	0.00	0.10	0.01	0.00	0.01	0.00	0.00	0.00
		2552	2.00	0.00	2.00	0.01	0.00	0.01	2.00	0.00	2.00
		<b>Total</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.05</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>
17	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	2225	3.50	0.00	3.50	0.01	0.00	0.01	2.70	0.00	2.70
		2552	0.50	0.00	0.50	0.01	0.00	0.01	0.30	0.00	0.30
		<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.02</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
18	Merit-cum-Means scholarship for professional and technical courses	2225	0.50	0.00	0.50	0.27	0.00	0.27	1.00	0.00	1.00
		3601	195.00	0.00	195.00	168.00	0.00	168.00	239.00	0.00	239.00
		3602	2.50	0.00	2.50	1.80	0.00	1.80	3.00	0.00	3.00
		2552	22.00	0.00	22.00	14.00	0.00	14.00	27.00	0.00	27.00
		<b>Total</b>	<b>220.00</b>	<b>0.00</b>	<b>220.00</b>	<b>184.07</b>	<b>0.00</b>	<b>184.07</b>	<b>270.00</b>	<b>0.00</b>	<b>270.00</b>
19	Multi-sectoral Development Programme	2225	8.82	0.00	8.82	5.4230	0.00	5.4230	11.60	0.00	11.60
		3601	864.08	0.00	864.08	571.9995	0.00	571.9995	1086.25	0.00	1086.25
		3602	15.00	0.00	15.00	2.1375	0.00	2.1375	12.15	0.00	12.15
		2552	111.10	0.00	111.10	70.00	0.00	70.00	140.00	0.00	140.00
		<b>Total</b>	<b>999.00</b>	<b>0.00</b>	<b>999.00</b>	<b>649.56</b>	<b>0.00</b>	<b>649.56</b>	<b>1250.00</b>	<b>0.00</b>	<b>1250.00</b>

(₹. in crore)

Sl. No	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
20	Pre-Matric Scholarships for Minorities	2225	3.00	0.00	3.00	1.64	0.00	1.64	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
		3601	800.00	0.00	800.00	716.83	0.00	716.83	847.00	0.00	847.00
		3602	7.00	0.00	7.00	2.31	0.00	2.31	5.00	0.00	5.00
		2552	90.00	0.00	90.00	75.00	0.00	75.00	95.00	0.00	95.00
		<b>Total</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>795.78</b>	<b>0.00</b>	<b>795.78</b>	<b>950.00</b>	<b>950.00</b>	<b>950.00</b>
21	Post-Matric Scholarships for Minorities	2225	2.00	0.00	2.00	0.75	0.00	0.75	2.50	0.00	2.50
		3601	444.00	0.00	444.00	306.00	0.00	306.00	487.50	0.00	487.50
		3602	4.00	0.00	4.00	1.50	0.00	1.50	3.50	0.00	3.50
		2552	50.00	0.00	50.00	32.50	0.00	32.50	55.00	0.00	55.00
		<b>Total</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>340.75</b>	<b>0.00</b>	<b>340.75</b>	<b>548.50</b>	<b>0.00</b>	<b>548.50</b>
22*	Scheme for promotion of education in 100 minority concentration towns/cities, out of 251 such towns/cities identified as backward	<b>2225</b>	2.00	0.00	2.00	0.01	0.00	0.01	-	-	-
		<b>3601</b>	42.50	0.00	42.50	0.01	0.00	0.01	-	-	-
		<b>3602</b>	0.50	0.00	0.50	0.01	0.00	0.01	-	-	-
		<b>2552</b>	5.00	0.00	5.00	0.01	0.00	0.01	-	-	-
		<b>Total</b>	50.00	0.00	50.00	0.04	0.00	0.04	-	-	-

₹. in crore)											
Sl. No	Name of the Scheme	Major Heads	BE (2012-13)			RE (2012-13)			BE (2013-14)		
			Plan	Non-Plan	Total	Plan	Non-plan	Total	Plan	Non-Plan	Total
23*	Village development programme for villages not covered by MCB/MCD	2225	2.00	0.00	2.00	0.01	0.00	0.01	-	-	-
		3601	42.80	0.00	42.80	0.01	0.00	0.01	-	-	-
		3602	0.20	0.00	0.20	0.01	0.00	0.01	-	-	-
		2552	5.00	0.00	5.00	0.01	0.00	0.01	-	-	-
		<b>Total</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.04</b>	<b>0.00</b>	<b>0.04</b>	-	-	-
24*	Support to Districts Level institution in MCDs	<b>2225</b>	0.20	0.00	0.20	0.01	0.00	0.01	-	-	-
		<b>3601</b>	22.00	0.00	22.00	0.01	0.00	0.01	-	-	-
		<b>3602</b>	0.30	0.00	0.30	0.01	0.00	0.01	-	-	-
		<b>2552</b>	2.50	0.00	2.50	0.01	0.00	0.01	-	-	-
		<b>Total</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.04</b>	<b>0.00</b>	<b>0.04</b>	-	-	-
25*	Free Cycle for girl students of Class IX	<b>2225</b>	0.10	0.00	0.10	0.01	0.00	0.01	-	-	-
		<b>3601</b>	4.20	0.00	4.20	0.01	0.00	0.01	-	-	-
		<b>3602</b>	0.20	0.00	0.20	0.01	0.00	0.01	-	-	-
		<b>2552</b>	0.50	0.00	0.50	0.01	0.00	0.01	-	-	-
		<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.04</b>	<b>0.00</b>	<b>0.04</b>	-	-	-
	<b>TOTAL (REVENUE SECTION)</b>		<b>3035.00</b>	<b>19.70</b>	<b>3054.70</b>	<b>2100.36</b>	<b>18.26</b>	<b>2118.62</b>	<b>3391.00</b>	<b>19.98</b>	<b>3410.98</b>
	<b>CAPITAL SECTION</b>										
26	National Minorities Development and Finance Corporation	4225	90.00	0.00	90.00	89.64	0.00	89.64	108.00	0.00	108.00
		4552	10.00	0.00	10.00	10.00	0.00	10.00	12.00	0.00	12.00
			100.00	0.00	100.00	99.64	0.00	99.64	120.00	0.00	120.00
	<b>TOTAL(CAPITAL SECTION)</b>		100.00	0.00	100.00	99.64	0.00	99.64	120.00	0.00	100.00
	<b>GRAND TOTAL= (REVENUE+CAPITAL) SECTION</b>		<b>3135.00</b>	<b>19.70</b>	<b>3154.70</b>	<b>2200.00</b>	<b>18.26</b>	<b>2218.26</b>	<b>3511.00</b>	<b>19.98</b>	<b>3530.98</b>

\* These schemes have been merged with Multi-sectoral Development Programme for minorities.

## FINANCIAL REVIEW

### CHAPTER V (B)

#### FINANCIAL REVIEW – STATEMENT INDICATING OUTLAY AND ACTUAL EXPENDITURE FOR THE LAST THREE YEARS ALONGWITH OUTLAY FOR 2012-13

(₹.in crore)

S. No	Name of the Scheme/Programme (Voted, Revenue/Capital)	Outlay for (2009-10)	Actual Exp. (2009-10)	Outlay for (2010-11)	Actual Exp. (2010-11)	Outlay for 2 011-12	Actual Expenditure 2 011-12	Outlay for 2 012-13	Actual Expenditure 2 012-13 (upto 31.12.2012)
	<b>Non-Plan</b>								
1	Secretariat-Social Service	7.24	6.30	6.60	6.28	7.16	6.19	8.12	5.73
2	Other Social Services								
i)	National Commission for Minorities(NCM)	5.28	4.49	5.26	4.50	5.65	4.67	6.36	3.32
ii)	Special Officer for Linguistic Minorities (CLM)	1.98	1.74	2.00	1.33	1.99	1.47	1.99	0.99
3	i) Grants-in- Aid to Waqf	1.98	1.50	1.50	0.00	1.19	2.04	3.20	2.88
	ii) Grants-in- Aid to Central Waqf Council	0.01	0.00	0.01	0.00	0.01	0.00	0.03	0.00
	iii) Grants-in- Aid to State Waqf Boards	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total =</b>	<b>16.50</b>	<b>14.03</b>	<b>15.37</b>	<b>12.11</b>	<b>16.00</b>	<b>14.37</b>	<b>19.70</b>	<b>12.92</b>

S. No	Name of the Scheme/Programme	Outlay for (2009-10)	Actual exp. (2009-10)	Outlay for (2010-11)	Actual Exp. 2010-11	Outlay for (2011-12)	Actual Exp. 2011-21	Outlay for 2012-13	Actual 2012-13 (upto 31.12.2012)
	<b>Plan</b>								₹ (in crore)
<b>A</b>	<b>Central Sector Scheme(CS)</b>								
1	Grants in Aid to Maulana Azad Education Foundation	115.00	115.00	125.00	125.00	200.00	200.00	100.00	0.00
2	Free Coaching & Allied Schemes for Minorities	12.00	11.22	15.00	14.37	16.00	15.98	20.00	7.82
3	Contribution to the Equity of NMDFC	125.00	125.00	115.00	115.00	115.00	115.00	100.00	99.64
4	Research /studies, monitoring & evaluation of development Schemes for Minorities including publicity	13.00	11.97	22.00	19.63	36.00	24.48	40.00	23.60
5	Grant-in-aid to State Channelising Agencies (SCA) engaged in implementation of NMDFC programmes	2.00	2.00	4.00	3.83	2.00	1.35	2.00	0.00
6	Scheme for Leadership Development of Minority Women	8.00	0.00	15.00	0.00	15.00	0.00	15.00	10.45
7	Maulana Azad National Fellowship for minority Students	15.00	14.90	30.00	29.98	52.00	51.98	70.00	66.00
8	Computerisation of records of State Waqf Boards	10.00	8.06	13.00	3.63	5.00	0.62	5.00	0.70

₹ in crore)									
S. No	Name of the Scheme/Programme	Outlay for(2009-10)	Actual exp. (2009-10)	Outlay for (2010-11)	Actual Exp. (2010-11)	Outlay for 2011-12	Actual Exp. 2011-12	Outlay for 2012-13	Actual Exp. 2012-13(upto 31.12.2012)
9	Interest subsidy on Educational Loans for Overseas studies	-	-	2.00	0.00	-		2.00	0.00
10	Promotional Activities for Linguistic Minorities	-	-	1.00	0.00	-	-	-	-
11	Scheme for containing population decline of small minority community	-	-	1.00	0.00	-		2.00	0.00
12	Skill Development Initiative	-	-	-	-	-	-	20.00	0.00
13	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	-	-	-	-	-	-	4.00	
14	Strengthening of States Waqf Boards.	-	-	-	-	-	-	5.00	0.00
	<b>Sub-total(CS)=</b>	<b>300.00</b>	<b>288.15</b>	<b>343.00</b>	<b>311.44</b>	<b>441.00</b>	<b>409.41</b>	<b>385.00</b>	<b>208.21</b>
<b>B</b>	<b>Centrally Sponsored Scheme(CSS)</b>								
1	Merit-cum-Means based scholarship for professional and technical courses	100.00	97.42	135.00	108.67	140.00	115.67	220.00	115.67
2	Multi-sectoral Development Programme for minorities	989.50	971.94	1399.50	913.23	1218.40	779.91	999.00	504.94
3	Pre-Matric Scholarships for Minorities	200.00	202.74	450.00	446.22	600.00	614.91	900.00	592.53
4	Post-Matric Scholarships for Minorities	150.00	148.67	265.00	228.86	450.00	362.91	500.00	175.76
5*	Scheme for promotion of education in 100 minority concentration towns/cities identified as backward.	-	-	-	-	-	-	50.00	0.00
6.*	Village development programme for villages not covered by MCB/MCD	-	-	-	-	-		50.00	0.00

₹ in crore)									
S. No	Name of the Scheme/Programme	Outlay for(2009-10)	Actual exp. (2009-10)	Outlay for (2010-11)	Actual Exp. (2010-11)	Outlay for 2011-12	Actual Exp. 2011-12	Outlay for 2012-13	Actual Exp. 2012-13(upto 31.12.2012)
7.*	Support to district level institutions in MCDs	-	-	-	-	-		25.00	0.00
8.*	Free cycles to girl students of class IX	-	-	-	-	-		5.00	0.00
9.	Secretariat, M/o. Minority Affairs Service	0.50	0.49	0.50	0.44	0.60	0.60	1.00	0.44
10	Strengthening of the State Waqf Boards*	-	-	7.00	-	0.00	-	5.00	0.00
	<b>Sub- total(CSS)</b>	<b>1440.00</b>	<b>1421.26</b>	<b>2257.00</b>	<b>1697.42</b>	<b>2409.00</b>	<b>1874.00</b>	<b>2750.00</b>	<b>1385.01</b>
	<b>Grand Total(A+B) =</b>	<b>1740.00</b>	<b>1709.41</b>	<b>2600.00</b>	<b>2008.86</b>	<b>2850.00</b>	<b>2283.41</b>	<b>3135.00</b>	<b>1593.22</b>

\* These schemes have been merged with Multi-sectoral Development Programme for minorities.



**CHAPTER- V (C)**

**The trend analysis of the expenditure vis-a-vis Budget Estimate/Revised Estimates for the year 2007-08, 2008-09, 2009-10 , 2010-11, 2011-12 and 2012-13 is given below:-**

**2007-08**

(₹.in crore)

	<b>BE 2007-08</b>	<b>RE 2007-08</b>	<b>Actual Expenditure</b>	<b>% Exp. of BE</b>	<b>% Exp. of RE</b>
<b>Plan</b>	500.00	350.00	196.65	39.33	56.19
<i>of which</i>					
Revenue	430.00	280.00	126.65	29.45	45.23
Capital	70.00	70.00	70.00	100.00	100.00
<b>Non Plan</b>	12.83	12.83	11.73	91.43	91.43
<i>of which</i>					
Revenue	12.83	12.83	11.73	91.43	91.43
Capital	-		-		
<b>Total (Plan &amp; Non- plan)</b>	512.83	362.83	208.38	40.63	57.43
<i>of which</i>					
Revenue	442.83	292.83	138.38	31.24	47.26
Capital	70.00	70.00	70.00	100.00	100.00

**2008-09**

(₹.in crore)

	<b>BE 2008-09</b>	<b>RE 2008-09</b>	<b>Actual Expenditure</b>	<b>% Exp. of BE</b>	<b>% Exp. of RE</b>
<b>Plan</b>	1000.00	650.00	619.02	61.90	95.23
<i>of which</i>					
Revenue	925.00	575.00	544.02	58.81	94.61
Capital	75.00	75.00	75.00	100.00	100.00
<b>Non Plan</b>	13.83	14.38	10.54	76.21	73.30
<i>of which</i>					
Revenue	13.83	14.38	10.54	76.21	73.30
Capital	-	-	-	-	-
<b>Total (Plan &amp; Non-plan)</b>	1013.83	664.38	629.56	62.10	94.76
<i>of which</i>					
Revenue	938.83	589.38	554.56	59.07	94.09
Capital	75.00	75.00	75.00	100.00	100.00

**2009-10**

(₹.in crore)

	BE 2009-10	RE 2009-10	Actual Expenditure	% Exp. of BE	% Exp. of RE
<b>Plan</b>	1740	1740	1709.41	98.24	98.24
<i>of which</i>					
Revenue	1615	1615	1584.41	98.11	98.11
Capital	125	125	125.00	100	100
<b>Non Plan</b>	16.50	15.50	14.03	85.03	90.52
<i>of which</i>					
Revenue	16.50	15.50	14.03	85.03	90.52
Capital	-	-			
<b>Total (Plan &amp; Non Plan)</b>	<b>1756.50</b>	<b>1755.50</b>	<b>1723.44</b>	<b>98.12</b>	<b>98.17</b>
<i>of which</i>					
Revenue	1631.50	1630.50	1598.44	97.97	98.03
Capital	125.00	125.00	125.00	100	100

**2010-11**

(₹.in crore)

	BE 2010-11	RE 2010-11	Actual Expenditure 2010-11	% Exp. of BE	% Exp. of RE
<b>Plan</b>	2600	2500	2008.86	77.26	80.35
<i>of which</i>					
Revenue	2485	2385	1893.86	76.21	79.41
Capital	115	115	115.00	100	100
<b>Non Plan</b>	15.37	14.50	12.11	78.79	83.52
<i>of which</i>					
Revenue	15.37	14.50	12.11	78.79	83.52
Capital	-	-	-	-	-
<b>Total (Plan &amp; Non Plan)</b>	<b>2615.37</b>	<b>2514.50</b>	<b>2020.97</b>	<b>77.27</b>	<b>80.37</b>
<i>of which</i>					
Revenue	2500.37	2399.50	1905.97	76.23	79.43
Capital	115.00	115.00	115.00	100.00	100.00

**2011-12**

(₹.in crore)

	<b>BE 2011-12</b>	<b>RE 2011-12</b>	<b>Actual Expenditure</b>	<b>% Exp. of BE</b>	<b>% Exp. of RE</b>
<b>Plan</b>	2850	2750	2283.41	80.12	83.03
<i>of which</i>					
Revenue	2735	2635	2168.41	79.28	82.29
Capital	115	115	115.00	100	100
<b>Non Plan</b>	16.00	16.46	14.37	89.81	87.30
<i>of which</i>					
Revenue	16.00	16.46	14.37	89.81	87.30
Capital	-	-	-	-	-
<b>Total (Plan &amp; Non Plan)</b>	<b>2866.00</b>	<b>2766.46</b>	<b>2297.78</b>	<b>80.17</b>	<b>83.03</b>
<i>of which</i>					
Revenue	2751.00	2651.46	2182.78	78.34	82.32
Capital	115.00	115.00	115.00	100.00	100.00

**2012-13**

(₹.in crore)

	<b>BE 2012-13</b>	<b>RE 2012-13</b>	<b>Actual Expenditure Upto 31.12.2012</b>	<b>% Exp. of BE</b>	<b>% Exp. of RE</b>
<b>Plan</b>	3135	2200	1593.23	50.82	72.42
<i>of which</i>					
Revenue	3035	2100.36	1493.59	49.21	71.11
Capital	100	99.64	99.64	99.64	100
<b>Non Plan</b>	19.70	18.26	12.92	65.58	70.76
<i>of which</i>					
Revenue	19.70	18.26	12.92	65.58	70.76
Capital	-	-	-	-	-
<b>Total (Plan &amp; Non Plan)</b>	<b>3154.70</b>	<b>2218.26</b>	<b>1606.15</b>	<b>50.91</b>	<b>72.41</b>
<i>of which</i>					
Revenue	3054.70	2118.62	1506.51	49.32	71.11
Capital	100.00	99.64	99.64	99.64	100

**CHAPTER- V (D)**

**POSITION OF OUTSTANDING UCS AND UNSPENT BALANCES WITH STATES AND IMPLEMENTING AGENCIES AS ON 01.04.2012 and 31.12.2012**

No. of Utilization Certificate as on pending 01.04.2012	Amount of Utilization Certificates pending as on 01.04.2012	Amount of unspent balance as on 01.04.2012	No. of Utilization Certificate as on pending 31.12.2012	Amount of Utilization Certificate pending as on 31.12.2012	Amount of unspent balance as on 31.12.2012
584	₹775.02 cr	₹2796.63 cr.	411	₹ 703.77 cr.	₹2579.11 cr

## CHAPTER-VI

### REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES UNDER THE ADMINISTRATIVE CONTROL OF THE MINISTRY

NMDFC is a company registered under the Companies Act, 1956 and MAEF is a society registered under the Societies' Registration Act, 1860. Accountability of the organizations is ensured through the following mechanisms:

(1) **National Minorities Development & Finance Corporation (NMDFC):** NMDFC is a company registered under section 25 of the Companies Act, with the objective of promoting economic activities amongst the backward section of notified minorities. It provides concessional finance for self employment activities to eligible beneficiaries belonging to minority communities having a family income below double the poverty line. It enters into a Memorandum of Understanding (MOU) with the Govt. of India and targets, both financial and physical, are fixed. The progress in achievement is monitored through quarterly reviews.

(2) **Maulana Azad Education Foundation:** Maulana Azad Education Foundation (MAEF) is a voluntary, non-profit making society, registered under the Societies' Registration Act, 1860. It promotes education among the educationally backward minorities. The two main schemes of the Foundation are: grants-in-aid to NGOs for expansion/upgradation of school buildings, construction of hostels, purchase of lab equipment etc. and for development of educational infrastructure and the scheme of scholarships for meritorious girl students belonging to the minority communities. In order to ensure smooth functioning, increased accountability and transparency the following additional steps have been taken:-

- (i) Quarterly reviews are being undertaken.
- (ii) Organizational infrastructure has been strengthened by finalizing and notifying the Recruitment Rules of the Foundation for its various posts. A Senior Administrative Grade (SAG) level Officer of the Central Government has been posted on deputation, as Secretary to the Foundation to ensure better management and accountability.
- (iii) The organization is being fully computerized with facility for on-line applications and checking up the status of application. All important

information with regard to grants-in-aid to NGOs and scholarship to girl child are available on the website of MAEF, i.e. [www.maef.nic.in](http://www.maef.nic.in).

- (iv) An evaluation cum asset verification study on the schemes and programmes of the Foundation was carried out by Indian Social Institute in 2009-10. Broadly, the agency, *inter alia*, recommended enhancement of corpus fund of MAEF, computerization of vital data, proper utilization of funds etc. Based on these recommendations, the size of the corpus fund of the Foundation has been enhanced, the major activities in the organization have been computerized and monitoring and inspecting procedure has been streamlined.
- (v) The resources of MAEF have been distributed in State wise manner in order to make sure that every State/UT is covered under the scheme and programme of the Foundations. Prior to 2008-09, no physical and financial targets were set by the MAEF for its Grants-in-aid scheme to NGOs. From the year 2008-09 the MAEF has started setting targets for this scheme.

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