

STATEMENT INDICATING BUDGET ESTIMATES, AND ACTUAL EXPENDITURE DURING ,2014-15 & 2015-16 TO 2017-18 & BE 2018-19 & Actual Exp. Till 31.10.2018)											
Non-Plan Schemes/Programmes (Voted, Revenue)											
S. No	Name of the Scheme/Programme	2014-15		2015-16		2016-17		2017-18		2018-19	
		BE	Actual Exp	BE	Actual Exp	BE	Actual Exp	BE	Actual	BE	Actual Exp
		1	Secretariat-Social Service	10.84	10.31	11.50	11.47	13.59	16.23	17.66	17.81
2	Other Social Services										
i)	National Commission for Minorities(NCM)	7.3	6.7	7.56	6.55	7.67	7.19	8.41	7.26	8.62	5.42
ii)	Special Officer for Linguistic Minorities (CLM)	1.69	1.74	3.09	1.92	2.82	1.89	2.74	1.86	2.32	1.13
3	NCRLM										
i)	Grants-in- Aid to Waqf	3.15	2.75	3.15	2.65	3.15	2.8	3.16	3.16	3.16	0
ii)	Grants-in- Aid to Central Waqf Council	0.03	0	0.03	0	0.03	0	0.02	0	0	0
	<b>Total =</b>	<b>23.01</b>	<b>21.50</b>	<b>25.33</b>	<b>22.59</b>	<b>27.26</b>	<b>28.11</b>	<b>31.99</b>	<b>30.09</b>	<b>33.24</b>	<b>19.00</b>
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	113.00	113.00	113.00	113	113	125.01	0
2	Free Coaching & Allied Schemes for Minorities	25.00	31.49	45.00	44.87	45.00	40.00	48	45.59	74	21.01
3	Contribution to the Equity of NMDFC	120.00	30.00	120.00	120.00	140.00	140.00	170	170	165.02	165
4	Research /studies , monitoring & evaluation of development Schemes for Minorities including publicity	45.00	32.24	45.25	43.95	45.00	46.78	50	50.04	55	7.59
5	Grant-in-aid to state Channelising Agencies (SCA) engaged for	2.00	2.00	2.00	2.00	2.00	1.27	2	0.3	2	2
6	Scheme for Leadership development of Minority Women	14.00	13.99	15.00	14.99	15.00	14.75	15	15.19	15	11
7	Maulana Azad National Fellowship for minority students	50.00	0.12	49.83	55.52	80.00	119.92	100	124.87	153	61
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	3.00	3.00	0.00	3.30	3.35	3.3	2.8	16.94	0.05
9	Interest subsidy on Educational Loans	4.00	3.50	4.19	4.15	4.00	4.00	8	17	24	22.22
10	Scheme for containing population decline of small minorities	2.00	0.50	2.00	1.18	2.00	1.54	2	3	4	1.3
11	Skill development Initiatives	35.00	46.21	67.45	191.96	210.00	204.94	250	199.8	250	34.25
12	Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.	4.00	2.96	4.00	3.97	4.00	4.00	4	6.18	8	3.42
13	Strengthening of the State Waqf Boards	7.00	3.95	6.70	4.67	9.70	6.78	9.7	7.78		0

14	Sehat scheme - Maulana Azad Medical Aid Scheme	2.00	0.00	0.01	0.00						
15	Merit-cum-Means scholarship for professional and technical courses of undergraduate and post-graduate	335.00	381.38	335.00	315.00	335.00	220.54				16.36
								393.54	388.79	522	
16	Pre-Matric Scholarships for Minorities	1100.00	1128.84	1040.10	1015.72	931.00	585.94				81.06
								950	1108.13	980	
17	Post-Matric Scholarships for Minorities	598.50	501.32	580.10	552.82	550.00	287.11				16.82
								550	479.72	692	
	<b>Sub-total(CS)=</b>	<b>2459.50</b>	<b>2294.50</b>	<b>2432.63</b>	<b>2483.80</b>	<b>2489.00</b>	<b>1793.92</b>	<b>2668.54</b>	<b>2732.19</b>	<b>3085.97</b>	<b>443.08</b>
<b>B</b>	<b>Centrally Sponsered Scheme(CSS)</b>										
1	Multi Sectoral Development Programme for Minorities in selected of minority concentration districts(Renamed as Pradhan Mantri Jan Vikas Karyakaram)	1250.00	768.20	1251.64	1120.33	1125.00	1082.78	1200.00	1197.66	1320.00	304.62
	<b>Central Sector Scheme (CS)</b>										
	*Secretariat, M/o.Minority Affairs Service	1.50	0.88	1.49	0.64						
2	Upgrading Skill and Training in Traditional Arts/Crafts for Development (USTTAD)(Central Sector Scheme)		0.44	17.01	16.90	20.00	19.77	22.00	21.80	30.00	9.02
3	Hamari Dharohar (Central Sector Scheme)		4.99	10.01	9.90	11.00	6.60				0.28
								12	0.64	6	
4	Nai Manzil (Central Sector Scheme)					155.00					27.42
							117.97	175.95	93.73	140	
5	Expenditure on CGI Jeddah and Haj							85	63.2	84.79	56.64
	<b>Sub- total(CSS)</b>	<b>1251.50</b>	<b>774.51</b>	<b>1280.15</b>	<b>1147.77</b>	<b>1311.00</b>	<b>1227.12</b>	<b>1494.95</b>	<b>1377.03</b>	<b>1580.79</b>	<b>93.36</b>
	<b>Grand Total(A+B) =</b>	<b>3711.00</b>	<b>3069.01</b>	<b>3712.78</b>	<b>3631.57</b>	<b>3800.00</b>	<b>3021.04</b>	<b>4195.48</b>	<b>4139.31</b>	<b>4700.00</b>	<b>860.06</b>