

Scheme Wise Statement of Expenditure											
From:01/04/2010 To 15/08/2010						INR(Crores)					
No	Scheme Name/Head Description	Head	Budget Estimates			Actual Exp. for the period			(%) age of Exp. over BE		
			P	NP	Total	P	NP	Total	P	NP	Total
1 Coaching and Allied Scheme for Minorities											
		2225.80.102.04.02.31	13.00	0.00	13.00	6.12	0.00	6.12	47.08	0.00	47.08
		3601.03.377.03.00.31	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
		3602.03.377.01.00.31	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.449.01.01.31	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	15.00	0.00	15.00	6.12	0.00	6.12	40.80	0	40.80
2 Computerisation of Records of State Wakf Boards											
		2235.02.200.15.00.31	11.69	0.00	11.69	2.44	0.00	2.44	20.87	0.00	20.87
		2552.00.450.07.00.31	1.29	0.00	1.29	0.00	0.00	0.00	0.00	0.00	0.00
		2235.02.200.15.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.07.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	13.00	0.00	13.00	2.44	0.00	2.44	18.77	0	18.77
3 Grant-in-aid to Wakf											
		2235.02.200.04.00.31	0.00	0.01	0.01	0.00	0.00	0.00	0	0.00	0.00
		2235.02.200.04.00.35	0.00	1.49	1.49	0.00	0.00	0.00	0	0.00	0.00
		Total	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
4 Grants-in- Aids to Maulana Azad Education Foundation											
		2225.80.800.08.00.31	125.00	0.00	125.00	125.00	0.00	125.00	100.00	0.00	100.00
		Total	125.00	0.00	125.00	125.00	0.00	125.00	100.00	0	100.00
5 Grants-in-Aid to Central Wakf Council											
		2235.02.200.13.00.31	0.00	0.01	0.01	0.00	0.00	0.00	0	0.00	0.00
		Total	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
6 Grants-in-aid to State Channelising Agencies (SCA) engaged in implementation of NNDFC programme											
		2225.80.800.13.00.31	3.60	0.00	3.60	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.02.00.31	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		4225.80.190.06.00.54	103.50	0.00	103.50	0.00	0.00	0.00	0.00	0.00	0.00
		4552.00.108.03.00.54	11.50	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	119.00	0.00	119.00	0.00	0.00	0.00	0.00	0	0.00
7 Grants-in-Aid to State Wakf Board											
		2235.02.200.14.00.31	0.04	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
		2235.02.200.14.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0	0.00
8 Interest Subsidy on Educational Loans for Overseas Studies											
		2235.02.200.20.00.33	1.80	0.00	1.80	0.00	0.00	0.00	0.00	0.00	0.00

Note : The Budget Provision include the provision of North Eastern Areas and Sikkim in the schemes

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Expendit

	2552.00.450.10.00.33	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	Total	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
9 Lumpsum provision for project/schemes for the benefit of North Eastern Region and Sikkim										
	2552.00.449.01.01.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.01.00.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.02.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.03.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.04.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.05.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.06.00.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4552.00.108.03.00.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Merit -cum-Means Scholarship for professional and Technical courses at undergraduate and post graduate										
	3601.04.378.03.00.31	119.82	0.00	119.82	2.37	0.00	2.37	1.98	0.00	1.98
	3602.04.378.02.00.31	1.50	0.00	1.50	0.01	0.00	0.01	0.67	0.00	0.67
	2225.80.800.14.00.31	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.03.00.31	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total	135.00	0.00	135.00	2.38	0.00	2.38	1.76	0.00	1.76
11 Multi Sectoral Development Programme for Minorities in selected minority concentration districts										
	3601.04.378.04.00.31	12.00	0.00	12.00	0.91	0.00	0.91	7.58	0.00	7.58
	3602.04.378.03.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	2225.80.800.15.00.31	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.04.00.31	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.04.00.35	151.30	0.00	151.30	0.00	0.00	0.00	0.00	0.00	0.00
	3601.04.378.04.00.35	1,211.20	0.00	1,211.20	30.13	0.00	30.13	2.49	0.00	2.49
	3602.04.378.03.00.35	11.90	0.00	11.90	0.00	0.00	0.00	0.00	0.00	0.00
	2225.80.800.15.00.35	9.95	0.00	9.95	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1,399.50	0.00	1,399.50	31.04	0.00	31.04	2.22	0.00	2.22
12 National Commission for Minorities										
	2250.00.800.03.00.01	0.00	3.30	3.30	0.00	1.38	1.38	0.00	41.82	41.82
	2250.00.800.03.00.02	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	2250.00.800.03.00.03	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	2250.00.800.03.00.06	0.00	0.06	0.06	0.00	0.02	0.02	0.00	33.33	33.33
	2250.00.800.03.00.11	0.00	0.35	0.35	0.00	0.02	0.02	0.00	5.71	5.71
	2250.00.800.03.00.12	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00

Note : The Budget Provision include the provision of North Eastern Areas and Sikkim in the schemes

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		2250.00.800.03.00.13	0.00	1.20	1.20	0.00	0.31	0.31	0	25.83	25.83
		2250.00.800.03.00.16	0.00	0.25	0.25	0.00	0.00	0.00	0	0.00	0.00
		Total	0.00	5.27	5.27	0.00	1.73	1.73	0.00	32.83	32.83
13 National Commission for Religious and Linguistic Minorities											
		2250.00.800.04.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
		2250.00.800.04.03.11	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
		2250.00.800.04.03.13	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
		2250.00.800.04.03.14	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
		2250.00.800.04.03.16	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
14 National Fellowship for Students from the Minority Communities											
		2225.80.800.18.00.31	26.98	0.00	26.98	0.00	0.00	0.00	0.00	0.00	0.00
		3601.03.377.04.00.31	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		3602.03.377.02.00.31	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.09.00.31	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0	0.00
15 Post Metric Scholarship for Minorities											
		3601.04.378.06.00.31	234.50	0.00	234.50	101.25	0.00	101.25	43.18	0.00	43.18
		3602.04.378.05.00.31	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		2225.80.800.17.00.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.06.00.31	26.50	0.00	26.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	265.00	0.00	265.00	101.25	0.00	101.25	38.21	0	38.21
16 Pre-Matric Scholarship for Minorities											
		3601.04.378.05.00.31	400.00	0.00	400.00	166.15	0.00	166.15	41.54	0.00	41.54
		3602.04.378.04.00.31	4.00	0.00	4.00	0.66	0.00	0.66	16.50	0.00	16.50
		2225.80.800.16.00.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.05.00.31	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	450.00	0.00	450.00	166.81	0.00	166.81	37.07	0	37.07
17 Promotional Activities for Linguistic Minorities											
		2225.80.800.19.00.31	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		2235.02.200.19.00.31	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		3601.03.377.06.00.31	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3602.04.377.04.00.31	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		2552.00.450.11.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0	0.00
18 Research/Studies, Monitoring & Evaluation of development schemes for Minorities											
		2225.80.800.11.00.26	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
				*B-Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				**NP-Non Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Expendit

	2225.80.800.12.00.28	3.50	0.00	3.50	0.09	0.00	0.09	2.57	0.00	2.57
	2552.00.450.01.00.28	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total	22.00	0.00	22.00	0.09	0.00	0.09	0.41	0	0.41
19 Scheme for Containing Population decline of Small Minority Communities										
	2235.02.200.18.00.31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0	0.00
20 Scheme for Leadership Development of Minority Women										
	2235.02.200.16.00.31	13.30	0.00	13.30	0.00	0.00	0.00	0.00	0.00	0.00
	3601.03.377.05.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	3602.03.377.03.00.31	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.08.00.31	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	Total	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0	0.00
21 Secretariat-Social Services										
	2251.00.090.18.01.01	0.00	4.00	4.00	0.00	1.85	1.85	0	46.25	46.25
	2251.00.090.18.01.02	0.00	0.15	0.15	0.00	0.05	0.05	0	33.33	33.33
	2251.00.090.18.01.03	0.00	0.05	0.05	0.00	0.01	0.01	0	20.00	20.00
	2251.00.090.18.01.06	0.00	0.10	0.10	0.00	0.01	0.01	0	10.00	10.00
	2251.00.090.18.01.11	0.00	0.33	0.33	0.00	0.03	0.03	0	9.09	9.09
	2251.00.090.18.01.12	0.00	0.12	0.12	0.00	0.04	0.04	0	33.33	33.33
	2251.00.090.18.01.13	0.00	1.45	1.45	0.00	0.25	0.25	0	17.24	17.24
	2251.00.090.18.01.16	0.00	0.15	0.15	0.00	0.07	0.07	0	46.67	46.67
	2251.00.090.18.01.20	0.00	0.15	0.15	0.00	0.06	0.06	0	40.00	40.00
	2251.00.090.18.01.28	0.00	0.10	0.10	0.00	0.00	0.00	0	0.00	0.00
	2251.00.090.18.99.50	0.50	0.00	0.50	0.20	0.00	0.20	40.00	0.00	40.00
	Total	0.50	6.60	7.10	0.20	2.37	2.57	40.00	35.91	36.20
22 Special Officer for Linguistic Minorites										
	2250.00.800.04.02.01	0.00	1.35	1.35	0.00	0.38	0.38	0	28.15	28.15
	2250.00.800.04.02.02	0.00	0.04	0.04	0.00	0.02	0.02	0	50.00	50.00
	2250.00.800.04.02.03	0.00	0.01	0.01	0.00	0.00	0.00	0	0.00	0.00
	2250.00.800.04.02.06	0.00	0.05	0.05	0.00	0.00	0.00	0	0.00	0.00
	2250.00.800.04.02.11	0.00	0.22	0.22	0.00	0.01	0.01	0	4.55	4.55
	2250.00.800.04.02.13	0.00	0.25	0.25	0.00	0.03	0.03	0	12.00	12.00
	2250.00.800.04.02.16	0.00	0.04	0.04	0.00	0.00	0.00	0	0.00	0.00
	2250.00.800.04.02.12	0.00	0.05	0.05	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	2.01	2.01	0.00	0.44	0.44	0.00	21.89	21.89
23 Strengthening of the state Wakf Boards										
*P- Plan **NP-Non Plan										

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Expendit

	2225.80.800.20.00.31	0.24	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3601.04.378.08.00.31	5.49	0.00	5.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3602.04.378.07.00.31	0.49	0.00	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.12.00.31	0.69	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225.80.800.20.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2552.00.450.12.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3601.04.378.08.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3602.04.378.07.00.35	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	6.95	0.00	6.95	0.00	0.00	0.00	0.00	0.00	0	0.00
	Grand Total	2,600.00	15.39	2,615.39	435.33	4.54	439.87	16.74	29.50	16.82	

*P- Plan
**NP-Non Plan

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