

Ministry of Minority Affairs

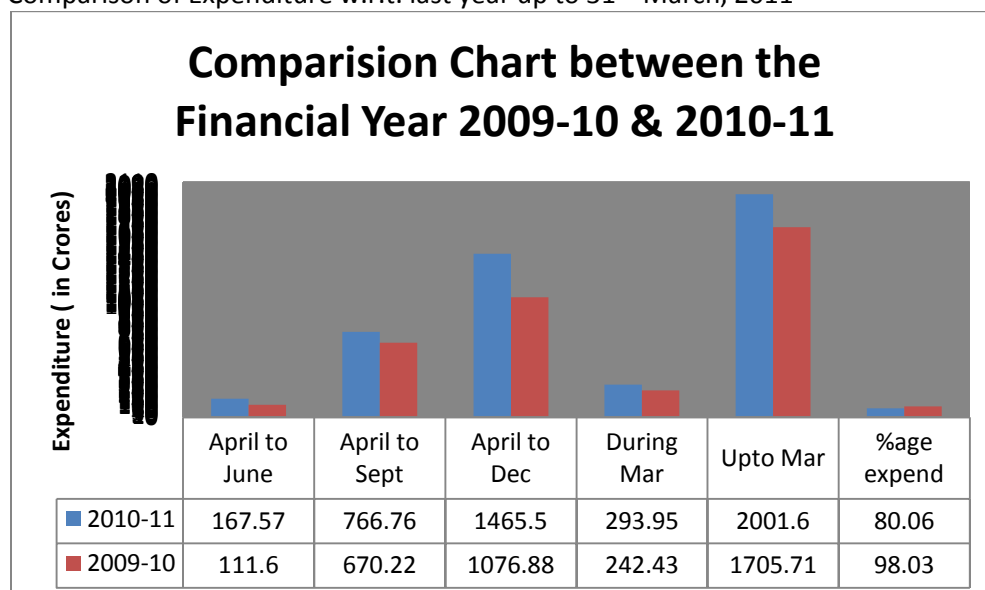
Analysis of Plan Expenditure for the month ending March 2011.

The status of Plan Expenditure is as follows:

(In Crores of Rupees)

BE 2010-11	RE 2010-11	Exp. Upto quarter end June, 2010	Exp. Upto quarter end Sept,2010	Exp. Upto quarter end Dec,2010	Exp. during the month of Mar, 2011	Progressive expn. upto Mar, 2011	%-age exp as per RE
2600.0	2500.0	167.57	766.76	1465.50	293.95	2001.6	80.06
% age	% age	6.45	29.49	56.37	11.76	80.06	

Comparison of Expenditure w.r.t. last year up to 31st March, 2011



Status of Plan-Expenditure of the Ministry of Minority Affairs for 2010-11 upto 31.03.2011

(Figures in Crore)

Sl. No	Name of Scheme	Budget Expn	Revised Expn	Exp. upto quarter ending Jun,2010	Exp. upto quarter ending Sept,2010	Exp. upto quarter ending Dec,2010	Exp. During the month Mar 2011	Progressive Exp upto Month of Mar 2011	%-age of Exp. as per R.E.
1	Computerization of Rec of SWB	13.00	6.00	1.63	2.44	3.13	0.00	3.56	59.33
2	Coaching & Allied Schem	15.00	15.00	4.72	6.84	11.07	3.16	14.37	95.80
3	Multi-Sectoral Dev. Prog.	1399.5	1327.3	31.04	155.88	572.38	167.38	913.03	68.79
4	Research Studies Monitoring	22.00	22.00	0.09	0.15	9.97	2.64	12.72	57.82
5	Merit-cum-means Schol	135.00	135.00	2.37	45.83	97.19	2.51	108.65	80.48
6	Pre-matric Scholarship	450.00	450.00	81.13	198.96	343.48	70.16	446.18	99.15
7	Post-matric Scholarship	265.00	265.00	46.41	116.46	184.19	18.08	228.85	86.36
8	Secretariat-Social Services	0.50	0.50	0.18	0.21	0.33	0.04	0.44	88.00
9	GIA to Maulana Azad Edn Found	125.00	125.00	0.00	125.00	125.00	0.00	125.00	100.0
10	GIA to State Chan Agencies	119.00	119.00	-	115.00	118.83	0.00	118.83	99.86
11	National Fellowship for students	30.00	30.00	-	-	-	29.98	29.98	99.93

NOTE: Statement of Expenditure of 0% is at Annexure- I
Statement of Expenditure of 0-10% is at Annexure- II
Statement of Expenditure of 10-25% is at Annexure- III
Statement of Expenditure of 25-100% is at Annexure- IV

1. Out of the Budget provision of Rs.2600 crores, the M/o Finance has made a cut of Rs.100 crores and the R.E. now stands for Rs.2500 crores for the year 2010-11. The net expenditure arrives at Rs. 2001.6 crores i.e.80.06% as per the R.E.. Out of 17 Plan Schemes, the Expen. has been incurred in only 08 Schemes during Mar. **Further Plan Authorization of Rs.13,89,74,430/- has also been booked upto Mar,2011 which brings the total expenditure to Rs. 2015.50 crores and the percentage to 80.62%.**
2. As regards the Receipt Budget, the information may be **treated as NIL** as per information given by the Ministry.

Submitted please.

ANNEXURE-I

There are about **06 plan schemes** of the Ministry, where **"NIL" expenditure** has been incurred **upto March' 11**. They are listed below:

Schemes	Budget Plan	Revised Plan	Expenditure	% of BE
Grant-in-aid to State Wakf Board	0.05	0.02	0.00	0.00
Interest subsidy on Educational Loans for Overseas Studies	2.00	0.02	0.00	0.00
Promotional Activities for Linguistic Minorities	1.00	0.05	0.00	0.00
Scheme for Leadership Dev of Minority Women	15.00	5.00	0.00	0.00
Strengthening of the State Wakf Boards	6.95	0.08	0.00	0.00
Scheme for containing Population decline	1.00	0.01	0.00	0.00

ANNEXURE-II

There is no Scheme where the expenditure booked **upto March'11** is between **0 to 10%**.

ANNEXURE-III

There is no Scheme where the expenditure booked **upto March'11** is between **10 to 25%**.

ANNEXURE-IV

Under **11 Schemes**, the expenditure booked **upto March'11** is between **25 to 100%**. The detail of which is as below:

Scheme	B.E.	R.E.	Expenditure	% of RE
Coaching & Allied Scheme for Minorities	15.00	15.00	14.37	95.80
GIA to Maulana Azad Edn Foundation	125.00	125.00	125.0	100.0
Post- Matric Scholarship	265.00	265.00	228.85	86.36
Pre-Matric Scholarship	450.00	450.00	446.18	99.15
Secretariat-Social Services	0.50	0.50	0.44	88.00
Merit cum Means Scholarship	135.00	135.00	108.65	80.48
GIA to State channelizing Agencies	119.00	119.00	118.83	99.86
Research/Studies Monitoring & Evolution	22.00	22.00	12.72	57.82
Multi Sectoral Dev Programme	1399.50	1327.3	913.03	68.79
Computrisation of records of State Wakf Boards	13.00	6.00	3.56	59.33
National Fellowship for students from the Minority communities.	30.00	30.00	29.98	99.93