

Ministry of Micro, Small and Medium Enterprises
EXPENDITURE REVIEW OF PLAN SCHEMES

Rs. in Crores

NAME OF DIVISION	2014-15						2015-16						2016-17		
	BE 2014-15	Exp. Qr.1	Exp. Qr.2	Exp. Qr.3	Exp. Qr.4	Actuals 2014-15	BE 2015-16	RE 2015-16	Exp. Qr.1	Exp. For Qr.2	Exp. For Qr.3	Exp. For Qr.4	Actuals 2015-16	BE 2016-17	Exp. for Qr.1
Investment in Public Sector Enterprises															₹ in cro
SME DIVISION															
NSIC															
Performance and Credit Rating Scheme	70.00	10.10	25.83	27.54	24.53	88.00	28.00	37.00	0.00	27.24	0.00	9.76	37.00	200.00	9.59
Marketing Assistance Scheme	14.00	0.00	9.58	0.00	2.10	11.68	14.00	16.52	0.00	9.08	2.82	4.60	16.50	20.00	0.00
Total NSIC	84.00	10.10	35.41	27.54	26.63	99.68	42.00	53.52	0.00	36.32	2.82	14.36	53.50	220.00	9.59
Survey Studies and Policy Scheme	3.00	0.00	0.35	0.00	0.19	0.54	2.28	0.28	0.00	0.09	0.00	0.04	0.13	2.00	0.00
International Cooperation Scheme	5.00	0.78	1.54	0.74	0.88	3.94	4.00	4.00	0.46	0.89	1.43	0.82	3.60	8.00	0.63
Assistance to Training Institutions	132.00	0.00	46.84	0.00	39.41	86.25	80.00	75.02	26.47	21.81	0.34	24.25	72.87	79.99	0.00
Total Other Schemes	140.00	0.78	48.73	0.74	40.48	90.73	86.28	79.30	26.93	22.79	1.77	25.11	76.60	89.99	0.63
MSME FUND															
Rajiv Gandhi Udyami Mitra Yojana	3.00	0.07	0.41	0.96	0.58	2.02	1.00	1.00	0.08	0.29	0.29	0.33	0.99	1.00	0.48
Total SME DIVISION	227.00	10.95	84.55	29.24	67.69	192.43	129.28	133.82	27.01	59.40	4.88	39.80	131.09	311.00	10.70

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OFFICE OF Development Commissioner(MSME)															
Credit Support Programme	75.00	0.00	0.00	74.99	0.00	74.99	24.75	71.00	0.00	20.24	4.50	46.25	70.99	50.00	0.00
Quality of Technology Support Institution & Programmes	487.75	0.07	168.18	174.11	90.09	432.45	360.50	345.00	144.78	72.56	15.90	65.42	298.66	0.00	0.00
Promotional Services Institutions and Programmes	51.00	2.11	8.69	10.77	16.72	38.29	32.50	33.00	3.22	5.67	11.16	7.45	27.50	33.00	4.79
Infrastructure Development & Capacity Building (Erstwhile MSME Clusters Development Programmes and MSME Growth Poles)	347.50	15.71	33.13	20.36	123.46	192.66	300.00	232.00	24.42	91.08	56.41	49.85	221.76	341.00	73.61
Marketing Development Assistance Programme	19.25	0.04	2.34	1.26	7.46	11.10	19.26	15.00	1.53	2.85	4.08	4.59	13.05	15.50	1.01
Upgradation of Database	19.50	1.80	2.69	1.90	7.18	13.57	60.00	26.50	2.36	4.09	5.29	8.44	20.18	28.50	1.94
Collection of Statistics of Small Scale Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technology Upgradation and Quality Certification							0.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00	217.07
Construction of Office Accommodation-Village and Small Industries	8.00	0.00	4.75	2.72	0.50	7.97	10.00	9.30	0.32	1.11	7.85	0.00	9.28	10.00	5.15
other schemes of DC(MSME)															
India Inclusive Innovation Fund	50.00	0.00	0.00	0.00	0.00	0.00	25.00	0.20	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Total DC (MSME)	1058.00	19.73	219.78	286.11	245.41	771.03	832.01	732.00	176.63	197.60	105.19	182.00	661.42	864.00	303.57

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Strengthening of infrastructure of existing weak Khadi Institutions and assistance for marketing infrastructure	7.50	0.00	0.00	3.20	1.13	4.33	3.00	2.20	0.63	0.01	0.59	0.89	2.12	0.00	0.00
Prime Minister's Employment Generation Programme	1418.28	310.22	88.97	575.03	88.82	1063.04	1050.00	1285.68	428.53	271.43	160.57	420.27	1280.80	1139.00	285.15
Khadi Reform Development Package (ADB Assistance)	50.00	0.00	0.00	28.00	0.00	28.00	66.50	66.50	0.00	14.85	0.00	0.00	14.85	5.00	4.50
India Innovation Entrepreneurship and Agro Industry Fund	200.00	0.00	0.00	0.00	5.00	5.00	200.00	101.00	0.00	60.00	5.91	3.68	69.59	0.00	0.00
<i>Loans to Khadi and Village Industries</i>															
Khadi/village Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total-Khadi & Village Industries	1973.96	358.65	90.30	706.33	233.22	1388.50	1601.85	1719.28	486.03	483.06	197.77	449.64	1616.50	1448.37	327.91
Coir Industries															
Coir Board Plan (S&T)	7.00	1.70	1.29	0.00	2.31	5.30	3.00	3.00	0.05	1.45	0.75	0.75	3.00		
Coir Board Plan (General)	45.00	8.54	8.03	1.94	10.76	29.27	26.37	18.40	4.62	5.11	0.00	11.94	21.67		
Total Coir Board	52.00	10.24	9.32	1.94	13.07	34.57	29.37	21.40	4.67	6.56	0.75	12.69	24.67	0.00	0.00
Market Prmotion and Development Assistance (MPDA)														341.63	155.00
Coir Udyami Yojana (erstwhile Rejuvenation, Modernisation and Technology Upgradation of Coir)	16.00	0.00	0.00	4.00	0.00	4.00	20.00	13.50	0.00	0.00	6.88	0.00	6.88	20.00	5.00
Coir Vikas Yojana														15.00	3.38
SFURTI	0.04	0.00	0.00	0.00	0.00	0.00									
Total-Coir Industries	68.04	10.24	9.32	5.94	13.07	38.57	49.37	34.90	4.67	6.56	7.63	12.69	31.55	376.63	163.38
Total ARI DIVISION	2042.00	368.89	99.62	712.27	246.29	1427.07	1651.22	1754.18	490.70	489.62	205.40	462.33	1648.05	1825.00	491.29
TOTAL MSME PLAN	3327.00	399.57	403.95	1027.62	559.39	2390.53	2612.51	2620.00	694.34	746.62	315.47	684.13	2440.56	3000.00	805.56
Actual Recoveries		0	0.00	0.00	-1.13	-1.13			0						
Grand Total	3327.00	399.57	403.95	1027.62	558.26	2389.40	2612.51	2620.00	694.34	746.62	315.47	684.13	2440.56	3000.00	805.56

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Total SME DIVISION	227.00	10.95	84.55	29.24	67.69	192.43	129.28	133.82	27.01	59.40	4.88	39.80	131.09	311.00	10.70
Total DC (MSME)	1058.00	19.73	219.78	286.11	245.41	771.03	832.01	732.00	176.63	197.60	105.19	182.00	661.42	864.00	303.57
Total ARI DIVISION	2042.00	368.89	99.62	712.27	246.29	1427.07	1651.22	1754.18	490.70	489.62	205.40	462.33	1648.05	1825.00	491.29
<i>Grand Total</i>	<i>3327.00</i>	<i>399.57</i>	<i>403.95</i>	<i>1027.62</i>	<i>558.26</i>	<i>2389.40</i>	<i>2612.51</i>	<i>2620.00</i>	<i>694.34</i>	<i>746.62</i>	<i>315.47</i>	<i>684.13</i>	<i>2440.56</i>	<i>3000.00</i>	<i>805.56</i>

Exp. for Qr.2	Exp. for Qr.3
ires	

9.63	30.66
3.29	8.51
12.92	39.17
0.00	0.01
2.42	1.42
5.51	21.76
7.93	23.19
0.00	0.00
0.02	0.04
20.87	62.40

Exp. for Qr.2	Exp. for Qr.3
17.78	0.00
0.00	0.00
5.84	4.66
75.91	78.09
1.11	1.61
1.40	3.86
0.00	0.00
14.57	34.64
4.85	0.00
0.00	0.00
121.46	122.86

Exp. for Qr.2	Exp. for Qr.3
15.04	2.49
15.04	2.49
14.64	4.57
5.17	2.00
19.81	6.57
6.40	4.49
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
41.25	13.55
0.00	0.00
0.00	0.00
0.00	0.00
28.94	0.00
1.61	0.98
37.24	12.29
0.00	0.00
0.00	0.00
0.00	0.00

Exp. for Qr.2	Exp. for Qr.3
0.00	0.00
318.91	281.46
0.00	0.00
0.00	0.00
427.95	308.28
0.00	
157.17	7.06
5.00	2.61
11.62	0.00
173.79	9.67
601.74	317.95
744.07	503.21
744.07	503.21

Exp. for Qr.2	Exp. for Qr.3
20.87	62.40
121.46	122.86
601.74	317.95
744.07	503.21

Demand no. 66 - Ministry of Micro, Small and Medium Enterprises (Non Plan)

Sl. No	Major Head	Sub head	BE 2014-15 N Plan	Exp. For 1st Qr.	Exp for 2nd Qr.	Exp. For 3rd Qr.	Exp for 4th Qr.	Exp. Up to 31.03.2015	BE 2015-16	RE 2015-16	Exp. For 1st Qr.	Exp for 2nd Qr.	Exp. For 3rd Qr.
2014-15									2015-16				
SME Division's Schemes													
1	3451.00.009.61	Sectt. Economics Services	10.14	3.10	2.41	2.53	2.75	10.79	11.50	12.37	3.44	3.00	2.81
		Total - SME Division's Schemes	10.14	3.10	2.41	2.53	2.75	10.79	11.50	12.37	3.44	3.00	2.81
DC (MSME)'s Schemes													
2	2851.00.001.05	Development Commissioner of	21.21	6.46	6.46	3.66	3.37	19.95	21.86	21.16	6.60	4.96	5.36
3	2851.00.102.76	Promotional Service Institution & Programme	93.92	29.71	24.74	20.97	18.92	94.34	102.47	95.45	30.22	23.89	23.24
		Total- DC (MSME)'s Schemes	115.13	36.17	31.20	24.63	22.29	114.29	124.33	116.61	36.82	28.85	28.60
ARI Schemes													
4	2851.00.105.05.01	Khadi Grant including MDA for Khadi	223.23	50.49	50.49	50.49	70.48	221.95	223.23	239.10	94.94	52.99	54.02
5	00.105.05.02	Interst Subsidies - Other Village Industries	5.36	0.00	0.00	0.00	5.36	5.36	5.36	5.36	0.00	0.00	0.00
		Total Khadi Industries	228.59	50.49	50.49	50.49	75.84	227.31	228.59	244.46	94.94	52.99	54.02
6	2851.00.106.07	Coir Board (General)	20.12	5.02	5.03	5.43	10.97	26.45	26.45	23.65	6.61	6.60	6.60
7	2851.00.200.11	MGIRI	0.50	0.00	0.25	0.13	2.75	3.13	3.24	3.24	0.00	1.08	0.81
8	6851.00.105.03	Loan to Khadi & Village Indu	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.25	0.00	0.25	0.00
9	6851.00.106.02	Loans & Advances (Coir Board)	0.30	0.10	0.00	0.00	0.04	0.14	0.30	0.30	0.08	0.00	0.00
		Total - ARI Schemes	250.01	55.61	55.77	56.05	89.60	257.03	259.08	271.90	101.63	60.92	61.43
		GRAND TOTAL (M/O MSME)	375.28	94.88	89.38	83.21	114.64	382.11	394.91	400.88	141.89	92.77	92.84
ABSTRACT													
1		ARI	250.01	55.61	55.77	56.05	89.60	257.03	259.08	271.90	101.63	60.92	61.43
2		SME	10.14	3.10	2.41	2.53	2.75	10.79	11.50	12.37	3.44	3.00	2.81
3		DC(MSME)	115.13	36.17	31.20	24.63	22.29	114.29	124.33	116.61	36.82	28.85	28.60
		TOTAL	375.28	94.88	89.38	83.21	114.64	382.11	394.91	400.88	141.89	92.77	92.84

Gr. No. 58
M/o MSME

Exp for 4th Qr.	Exp. Up to 31.03.2016	BE 2016-17	Exp. For 1st Qr.	Exp. For 2nd Qr.	Exp. For 3rd Qr.	Exp. upto Sept. 16	Exp. upto Dec. 16
		₹ in Crores			₹ in Crores		
2.51	11.76	14.11	3.25	4.22	3.89	7.47	11.36
2.51	11.76	14.11	3.25	4.22	3.89	7.47	11.36
3.71	20.63	25.46	6.83	7.58	6.46	14.41	20.87
17.94	95.29	105.20	32.17	33.32	23.22	65.49	88.71
21.65	115.92	130.66	39.00	40.90	29.68	79.90	109.58
36.62	238.57	285.35	55.61	119.63	52.96	175.24	228.2
5.36	5.36						
41.98	243.93	285.35	55.61	119.63	52.96	175.24	228.20
3.84	23.65	30.45	7.61	7.94	11.04	15.55	26.59
1.02	2.91	3.65	0.76	0.90	0.75	1.66	2.41
0.00	0.25	0.55	0.05	0.00	0.10	0.05	0.15
0.00	0.08						
46.84	270.82	320.00	64.03	128.47	64.85	192.50	257.35
71.00	398.50	464.77	106.28	173.59	98.42	279.87	378.29
46.84	270.82	320.00	64.03	128.47	64.85	192.50	257.35
2.51	11.76	14.11	3.25	4.22	3.89	7.47	11.36
21.65	115.92	130.66	39.00	40.90	29.68	79.90	109.58
71.00	398.50	464.77	106.28	173.59	98.42	279.87	378.29