

Statement of Budget Estimates 2011-12
Ministry of Micro, Small and Medium Enterprises

(Rs in crore)

Sl. No.	Schemes/ Department	Annual Plan 2009-10			Annual Plan 2010-11						Annual Plan 2010-11						Annual Plan 2011-12					
		Actual Expenditure			Budget Estimate						Revised Estimate						Budget Estimate					
		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked		
								North East	SCSP	TSP				North East	SCSP	TSP				North East	SCSP	TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
A	DC (MSME)																					
	Central Sector Schemes (CS)																					
I	Quality of Technology Support Institutions and Programmes.	225.68	0.00	225.68	336.00	0.00	336.00	7.50	15.00	4.77	339.91	0.00	339.91	7.74	13.40	5.65	523.90	0.00	523.90	52.10	62.00	43.00
II	Promotional Services Institutions and Programmes	38.19	0.00	38.19	54.30	0.00	54.30	5.95	3.90	1.80	49.27	0.00	49.27	6.15	3.90	1.80	52.70	0.00	52.70	6.00	7.50	4.90
	Revenue	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	0.00	0.00	0.00	0.00	0.00	0.00
	Capital	1.44	0.00	1.44	8.00	0.00	8.00	0.50	0.00	0.00	8.00	0.00	8.00	0.50	0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
III	MSME Clusters Development Programmes and MSME Growth Poles	25.55	0.00	25.55	56.00	0.00	56.00	5.50	0.50	0.50	33.46	0.00	33.46	4.85	0.05	0.05	80.00	0.00	80.00	8.00	9.50	6.50
IV	Credit Support Programme	129.32	0.00	129.32	222.70	0.00	222.70	49.95	86.00	45.50	221.45	0.00	221.45	49.95	86.00	45.50	23.70	0.00	23.70	4.00	6.00	4.00
V	MDA Programme	4.38	0.00	4.38	10.00	0.00	10.00	0.50	0.50	0.25	6.24	0.00	6.24	0.25	0.25	0.10	9.20	0.00	9.20	0.80	1.00	0.50
VI	Upgradation of Data Base	14.31	0.00	14.31	17.00	0.00	17.00	0.60	0.00	0.00	18.67	0.00	18.67	0.60	0.00	0.00	16.50	0.00	16.50	0.60	0.00	0.00
VII	Special Schemes recommended by PM's Task Force on MSME(New Initiative)*	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	Sub Total (A): DC (MSME)	438.87	0.00	438.87	705.00	0.00	705.00	70.50	105.90	52.82	677.00	0.00	677.00	70.04	103.60	53.10	715.00	0.00	715.00	71.50	86.00	58.90

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 5/2/2011
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Statement of Budget Estimates 2011-12 (SME Division)																						
(Rs. crore)																						
SME Division																						
S.No.	Name of the Scheme	Annual Plan 2009-10			Annual Plan 2010-11 (BE)			Outlay earmarked for NER 2010-11 (BE)	Outlay Earmarked for SCSP 2010-11 (BE)	Outlay Earmarked for TSP 2010-11 (BE)	Annual Plan 2010-11 (RE)			Outlay earmarked for NER 2010-11 (RE)	Outlay Earmarked for SCSP 2010-11 (RE)	Outlay Earmarked for TSP 2010-11 (RE)	Annual Plan 2011-12 (BE)			Outlay earmarked for NER 2011-12 (BE)	Outlay Earmarked for SCSP 2011-12 (BE)	Outlay Earmarked for TSP 2011-12 (BE)
		Actual Expenditure			Plan Outlay						Plan Outlay						Plan Outlay					
		GBS	IEBR	Total	GBS	IEBR	Total				GBS	IEBR	Total				GBS	IEBR	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
A	Central Sector Scheme																					
	NSIC																					
I	Investment Equity Share Capital	0.00		0.00	0.00		0.00	0.00			0.00		0.00	0.00	0.00	0.00	155.00		155.00	18.30	27.80	19.45
II	Other Grants	36.80		36.80	35.00		35.00	1.60	0.10	0.10	44.00		44.00	1.60	0.10	0.10	75.00		75.00	4.50	1.00	0.25
	Performance & Credit Rating	36.80		36.80	35.00		35.00	1.60	0.10	0.10	44.00		44.00	1.60	0.10	0.10	75.00		75.00	4.50	1.00	0.25
	Small Enterprise Establishment Programme				0.00								0.00	0.00					0.00	0.00		
	Incubator for Small Enterprises				0.00								0.00						0.00			
	Marketing Assistance scheme	10.00		10.00	10.00		10.00	1.80	1.00	0.50	11.00		11.00	1.80	1.00	0.50	10.00		10.00	1.00	0.00	0.00
	Sub Total - NSIC	46.80	194.72	241.52	45.00	150.00	195.00	3.40	1.10	0.60	55.00	335.00	390.00	3.40	1.10	0.60	240.00	550.00	790.00	23.80	28.80	19.70
	Other Schemes	8.85		8.85	65.00		65.00	7.60	13.80	6.40	58.96		58.96	7.00	11.00	5.80	95.00		95.00	9.70	11.40	7.80
	Survey Studies & Policy Scheme	0.06		0.06	1.00		1.00				0.50		0.50	0.00	0.00	0.00	1.00		1.00	0.00	0.00	0.00
	International Cooperation Scheme	2.00		2.00	2.00		2.00				4.00		4.00	0.00	0.00	0.00	10.00		10.00	0.50	0.00	0.00
	Assistance to Training Institutions	6.58		6.58	54.25		54.25	7.00	13.05	5.80	51.80		51.80	7.00	11.00	5.80	70.82		70.82	9.00	11.00	7.50
	Rajiv Gandhi Udyami Mitra Yojana (RGUMY)	0.21		0.21	7.75		7.75	0.60	0.75	0.60	2.66		2.66	0.00	0.00	0.00	13.18		13.18	0.20	0.40	0.30
	Sub-Total	8.85		8.85	65.00	0.00	65.00	7.60	13.80	6.40	58.96	0.00	58.96	7.00	11.00	5.80	95.00	0.00	95.00	9.70	11.40	7.80
	Grand Total	55.65	194.72	250.37	110.00	150.00	260.00	11.00	14.90	7.00	113.96	335.00	448.96	10.40	12.10	6.40	335.00	550.00	885.00	33.50	40.20	27.50

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Statement of Budget Estimates 2011-12
Ministry of Micro, Small and Medium Enterprises

ARI Sector

(Rs in crore)

Sl. No.	Schemes/ Department	Annual Plan 2009-10			Annual Plan 2010-11						Annual Plan 2010-11						Annual Plan 2011-12					
		Actual Expenditure			Budget Estimate						Revised Estimate						Budget Estimate					
		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked		
								North East	SCSP	TSP				North East	SCSP	TSP				North East	SCSP	TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
A	Central Sector Schemes (CS)																					
I	KVIC																					
	Khadi																					
1	Khadi Grant including MDA for Khadi	117.48		117.48	290.00		290.00	29.00			396.60		396.60	30.51			227.48		227.48	22.70		
2	Khadi (S&T)	0.00		0.00	2.00		2.00	0.20			2.00		2.00	0.20			2.00		2.00	0.20		
	Interest Subsidy (Khadi)	5.00		5.00	5.00		5.00	0.05			5.00		5.00	0.05			0.01		0.01	0.00		
4	Khadi Loan	0.15		0.15	2.00		2.00	2.00			2.00		2.00	2.00			2.00		2.00	2.00		
	Village Industries																					
5	VI Grant	34.20		34.20	55.00		55.00	5.50			61.42		61.42	5.59			55.00		55.00	5.50		
6	VI (S&T)	0.40		0.40	2.00		2.00	0.20			2.00		2.00	0.20			2.00		2.00	0.20		
7	VI Loan	0.00		0.00	1.00		1.00	1.00			1.00		1.00	1.00			1.00		1.00	1.00		
8	Interest Subsidy (VI)	5.00		5.00	5.00		5.00	0.50			5.00		5.00	0.50			0.01		0.01	0.00		
9	Prime Minister's Employment Generation Programme (PMEGP)	545.71		545.71	906.00		906.00	90.75	135.90	74.30	1023.09	0.00	1023.09	111.18	153.46	83.89	1037.00		1037.00	103.70	155.77	112.22
10	Workshed Scheme for Khadi Artisans	13.95		13.95	20.00		20.00	2.00	3.00	1.65	20.00	0.00	20.00	2.00	3.00	1.65	20.00		20.00	2.00	3.00	1.65
11	Scheme for enhancing productivity & competitiveness of Khadi Industries and artisans	3.44		3.44	21.00		21.00	2.10	3.15	1.70	15.75	0.00	15.75	2.10	2.35	1.30	21.00		21.00	2.10	3.15	1.70
12	Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	2.73		2.73	5.00		5.00	0.10	0.75	0.41	1.00		1.00	0.10	0.15	0.10	7.50		7.50	0.10	1.13	0.62
13	Khadi Reform and Development Programme (ADB Assistance)	96.00		96.00	192.00		192.00	19.20	28.80	15.75	1.00		1.00	0.00	0.00	0.00	192.00		192.00	19.20	28.80	15.75
	Sub-Total: KVIC	824.06	0.00	824.06	1506.00	0.00	1506.00	152.60	171.60	93.81	1535.86	0.00	1535.86	155.43	158.96	86.94	1567.00	0.00	1567.00	158.70	191.85	131.94

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Sl. No.	Schemes/ Department	Annual Plan 2009-10			Annual Plan 2010-11						Annual Plan 2010-11						Annual Plan 2011-12					
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		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked		
								North East	SCSP	TSP				North East	SCSP	TSP				North East	SCSP	TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
II	Mahatma Gandhi Institute for Rural Industrialisation (MGIRI), Wardha	3.00		3.00	6.00		6.00	0.00			6.00		6.00	0.00			10.00		10.00	0.00		
III	COIR BOARD																					
1	Plan (S&T)	7.00		7.00	7.00		7.00	0.00			7.00		7.00	0.00			7.00		7.00	0.00		
2	Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	22.00		22.00	28.00		28.00	1.70			24.40		24.40	1.40	0.00	0.00	25.00		25.00	2.20		
3	Rejuvenation, Modernisation and Technology upgradation of Coir Industry	9.73		9.73	21.00		21.00	2.10	3.15	1.72	15.00		15.00	0.97	0.00	0.00	21.00		21.00	2.10	3.15	1.72
	Sub-Total (Coir Board)	38.73	0.00	38.73	56.00	0.00	56.00	3.80	3.15	1.72	46.40	0.00	46.40	2.37	0.00	0.00	53.00	0.00	53.00	4.30	3.15	1.72
IV	SFURTI																					
	Scheme of Fund for Regeneration of Traditional Industries	12.00		12.00	17.00		17.00	2.10	2.55	1.39	10.80		10.80	2.10	1.60	0.88	20.00		20.00	2.00	3.00	1.64
	Sub-Total of (A) (CS: ARI Sector)	877.79	0.00	877.79	1585.00	0.00	1585.00	158.50	177.30	96.92	1599.06	0.00	1599.06	159.90	160.56	87.82	1650.00	0.00	1650.00	165.00	198.00	135.30
	(B) Centrally Sponsored Schemes (CSS)	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	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B) Ministry of MSME	1372.31	194.72	1567.03	2400.00	150.00	2550.00	240.00	298.10	156.74	2390.02	335.00	2725.02	240.34	276.26	147.32	2700.00	550.00	3250.00	270.00	324.20	221.70

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