

Statement of Budget Estimates 2012-13
Ministry of Micro, Small and Medium Enterprises

(Rs in crore)

Sl. No.	Schemes/ Department	Annual Plan 2010-11			Annual Plan 2011-12						Annual Plan 2011-12						Annual Plan 2012-13					
		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)																					
(a)	Ongoing schemes																					
I	Quality of Technology Support Institutions and Programmes.	331.76	0.00	331.76	523.90	0.00	523.90	52.10	62.00	43.00	444.20	0.00	444.20	44.20	52.55	33.60	478.00	0.00	478.00	10.00	44.60	37.50
II	Promotional Services Institutions and Programmes	45.02	0.00	45.02	52.70	0.00	52.70	6.00	7.50	4.90	52.70	0.00	52.70	6.00	7.50	4.90	49.00	0.00	49.00	2.65	8.70	6.10
III	MSME Clusters Development Programmes and MSME Growth Poles	32.18	0.00	32.18	80.00	0.00	80.00	8.00	9.50	6.50	44.00	0.00	44.00	4.00	4.75	3.25	116.00	0.00	116.00	5.00	27.00	14.01
IV	Capital outlay on public works	2.16	0.00	2.16	8.00	0.00	8.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	8.00	0.00	8.00	0.00		
V	Credit Support Programme	221.52	0.00	221.52	23.70	0.00	23.70	4.00	6.00	4.00	23.70	0.00	23.70	4.00	6.00	4.00	36.00	0.00	36.00	29.00	5.50	1.10
VI	MDA Programme	5.20	0.00	5.20	9.20	0.00	9.20	0.80	1.00	0.50	6.20	0.00	6.20	0.20	0.00	0.00	27.00	0.00	27.00	1.00	6.50	4.50
VII	Upgradation of Data Base	17.13	0.00	17.13	16.50	0.00	16.50	0.60	0.00	0.00	16.50	0.00	16.50	0.60	0.00	0.00	48.00	0.00	48.00	0.00	0.10	0.13
VIII	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	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00		

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Ministry of Micro, Small and Medium Enterprises

(Rs in crore)

Sl. No.	Schemes/ Department	Annual Plan 2010-11			Annual Plan 2011-12						Annual Plan 2011-12						Annual Plan 2012-13					
		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
(b)	New Schemes																7.00	0.00	7.00	0.00		
	Credit & Finance																					
(i)	Fund of Funds*																0.70		0.70			
(ii)	Venture Capital Fund*																0.70		0.70			
(iii)	Support for Factoring Service*																0.70		0.70			
(iv)	SME Exchange support scheme*																0.70		0.70			
	Marketing & Procurement																					
(v)	Marketing Infrastructure for MSMEs*																0.70		0.70			
(vi)	Marketing Organisations in Clusters*																0.70		0.70			
(vii)	Enabling Global Footprint for MSME*																0.70		0.70			
	Skill Development																					
viii	Virtual SME University*																0.70		0.70			
	Institutional Structure & Reforms																					
(ix)	Online Filing of EM																0.70		0.70			
(x)	REEngineering & Strengthening of DC, MSME Offices																0.70		0.70			
	Total	654.97	0.00	654.97	715.00	0.00	715.00	71.50	86.00	58.90	593.30	0.00	593.30	58.00	70.80	45.75	770.00	0.00	770.00	47.65	92.40	63.34
VIII	National Innovation Fund	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	100.00	0.00	100.00	10.00	12.00	8.00
	Grand Total																870.00	0.00	870.00	57.65	104.40	71.34

* These are new schemes arising out of Working Group Report for the 12th Five Year Plan. A line entry is being provided in the SBE and Schemes shall be implemented after due process of approval.

A major rationalization exercise has been done for 12th Five Year Plan. Six verticals namely (i) Credit, (ii) Technology Upgradation, (iii) Skill Development, (iv) Infrastructure Development, (v) Marketing and Procurement, (vi) Institutional Structure & Reforms have been identified. All existing schemes have been regrouped under these broad heads.

Six schemes from the last Plan have been discontinued, based on Zero Based Budgeting. 6 Sub Schemes have been dropped viz. (i) Verticle Shaft Brick kiln, (ii) WTO, (iii) Bio Tech, (iv) Scheme on Tailor made courses for new entrepreneurs through select business schools, Technical Institutes, (iv) To support 5 select universities/ colleges to run 1200 Entrepreneurship Clubs, (v) Training cum Product Development Centers, (vi) Scheme for Capacity Building.

Three schemes have been regrouped as per the above mentioned verticals. They are (i) Tool Room (ii) Mini Tool Room under the head for Technology Support and Marketing Assistance and Technology Upgradation under the head of Marketing Support.

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Statement of Budget Estimates 2012-13 (SME Division)

(Rs. crore)

1	Name of the Schemes	Annual Plan 2010-11			Annual Plan 2011-12 BUDGET ESTIMATE						Annual Plan 2011-12 REVISED ESTIMATE						Annual Plan 2012-13 BUDGET ESTIMATE					
		Actual Expenditure			Outlay Earmarked						Outlay earmarked						Outlay Earmarked					
		GBS	IEBR	Total	GBS	IEBR	Total	NER	SCSP	TSP	GBS	IEBR	Total	NER	SCSP	TSP	GBS	IEBR	Total	NER	SCSP	TSP
2		3	4	5	6	7	8	9	10	11	12	12	14	15	16	17	18	19	20	21	22	23
B	SME Division																					
	Central Sector Scheme																					
	NSIC																					
I	Investment Equity Share Capital	0.00		0.00	155.00		155.00	18.30	27.80	19.45	155.00		155.00	18.30	27.80	19.45	75.00		75.00	43.17	18.60	13.23
II	Other Grants												0.00									
	Performance & Credit Rating Scheme	44.80		44.80	75.00		75.00	4.50	1.00	0.25	75.00		75.00	4.50	1.00	0.25	100.00		100.00	4.00	1.00	1.00
	Marketing Assistance scheme	10.00		10.00	10.00		10.00	1.00	0.00	0.00	10.00		10.00	1.00	0.00	0.00	11.00		11.00	1.10	1.20	0.00
	Sub Total - NSIC	54.80	321.34	376.14	240.00	550.00	790.00	23.80	28.80	19.70	240.00	395.00	635.00	23.80	28.80	19.70	186.00	341.00	527.00	48.27	20.80	14.23
	Other Schemes																					
	Survey Studies & Policy Scheme	0.00		0.00	1.00		1.00				1.00		1.00	0.00	0.00	0.00	1.00		1.00	0.00	0.00	0.00
	International Cooperation Scheme	4.00		4.00	10.00		10.00	0.50			10.00		10.00	0.50	0.00	0.00	4.00		4.00	0.40	0.00	0.00
	Training Institutions	51.53		51.53	70.82		70.82	9.00	11.00	7.50	70.82		70.82	9.00	11.00	7.50	71.00		71.00	10.00	11.00	7.50
	Yojana (RGUMY)	1.67		1.67	13.18		13.18	0.20	0.40	0.30	4.20		4.20	0.20	0.00	0.00	3.00		3.00	0.30	0.00	0.00
	Sub-Total	57.20		57.20	95.00	0.00	95.00	9.70	11.40	7.80	86.02	0.00	86.02	9.70	11.00	7.50	79.00	0.00	79.00	10.70	11.00	7.50
	Grand Total	112.00	321.34	433.34	335.00	550.00	885.00	33.50	40.20	27.50	326.02	395.00	721.02	33.50	39.80	27.20	265.00	341.00	606.00	58.97	31.80	21.73

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Statement of Budget Estimates 2012-13
Ministry of Micro, Small and Medium Enterprises (ARI Sector)

Sl. No.	Scheme/Department	Annual Plan 2010-11			Annual Plan 2011-12(BE)						Annual Plan 2011-12						Annual Plan 2012-13(BE)						
		Actual Expenditure			Budget Estimates						Revised Estimates												
		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	EAP	IEBR	Total	Outlay		
								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	24
A	Central Sector Schemes (CS)																						
1	KVIC																						
	On going schemes																						
	Khadi																						
1	Khadi Grant including MDA for Khadi	435.69		435.69	227.48		227.48	22.70			183.52		183.52	16.85			*						
2	Khadi (S&T)	1.35		1.35	2.00		2.00	0.20			2.00		2.00	0.20			#						
3	Interest Subsidy (Khadi)	5.00		5.00	0.01		0.01	0.00			0.01		0.01	0.00			0.10			0.10			
4	Khadi Loan	1.00		1.00	2.00		2.00	2.00			2.00		2.00	2.00			@						
	Village Industries																						
5	VI Grant	67.71		67.71	55.00		55.00	5.50			58.61		58.61	5.50			**						
6	VI (S&T)	1.35		1.35	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			@						
8	Interest Subsidy (VI)	5.00		5.00	0.01		0.01	0.00			0.01		0.01	0.00			0.10			0.10			
9	Prime Minister's Employment Generation Programme (PMEGP)	896.31		896.31	1037.00		1037.00	103.70	155.77	112.22	1215.95	0.00	1215.95	119.77	182.64	131.56	1276.28			1276.28	130.18	156.46	107.02
10	Workshed Scheme for Khadi Artisans	15.00		15.00	20.00		20.00	2.00	3.00	1.65	20.00	0.00	20.00	2.00	3.00	1.65	£						
11	Scheme for enhancing productivity & competitiveness of Khadi Industries and artisans	15.75		15.75	21.00		21.00	2.10	3.15	1.70	6.00	0.00	6.00	1.65	0.00	0.00	£						
12	Strengthening of infrastructure of existing weak Khadi institutions and assistance for marketing infrastructure	0.00		0.00	7.50		7.50	0.10	1.13	0.62	3.10		3.10	0.10	0.45	0.25	£						
13	Khadi Reform and Development Programme (ADB Assistance)	0.00		0.00	192.00		192.00	19.20	28.80	15.75	0.01		0.01	0.00	0.00	0.00	50.00			50.00	5.00	6.00	4.10
	Sub-total (On going schemes)	1444.16	0.00	1444.16	1567.69	0.00	1567.69	158.70	191.85	131.94	1494.21	0.00	1494.21	149.27	186.99	133.46	1326.46	0.00	0.00	1326.46	135.18	162.46	111.12
* MDA included in Market Promotion (including Export Promotion) & Publicity (inclusive of a new component of marketing complexes / plazas). ISEC- Khadi included in ISEC for Khadi and Polyvestra. JBY made independent scheme. PRODIP, RTU and Miscellaneous grant merged into SFURTI.																							
# Khadi S&T included in Khadi / VI S&T																							
@ Dropped.																							
** MDA for Polyvestra, Marketing and Publicity included in 'Market Promotion (including Export Promotion) & Publicity' (inclusive of a new component of marketing complexes / plazas). ISEC for Polyvestra included in ISEC for Khadi and Polyvestra. RISC and PRODIP merged into SFURTI. HRD, IT and E&S included in DISK. Provisions for other KVIC Directorates included in 'PROVIDE'.																							
~ VI S&T included in Khadi / VI S&T																							
£ included in SFURTI																							

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Sl. No.	Schemes/ Department	Annual Plan 2010-11			Annual Plan 2011-12(BE)						Annual Plan 2011-12						PROVISIONS OF 2008 AND 2007 (continued)						
		Actual Expenditure			Budget Estimate						Revised Estimate												
		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	EAP	IEBR	Total	Outlay		
								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	24
	New Schemes / proposed proposed																						
14	Interest Subsidy Eligibility Certificate for khadi and polyvasta	*															26.00			26.00	3.00		
15	Janashree Bima Yojana for khadi artisans (inclusive of new component of health insurance)	**															1.00			1.00	0.00		
16	SFURTI (inclusive of 5 existing schemes subsumed therein) (KVI)	##															100.00			100.00	10.00	12.00	8.20
17	Khadi/VI S&T and Scheme for Promotion of Khadi as an Exclusive Heritage and Green product (SPOKE) (new component)	0/0															2.51			2.51	0.02		
18	Market Promotion (including Export Promotion) & Publicity (inclusive of new component of marketing complexes/ plazas) and Modified MDA	0															120			120	10.2	14.4	9.84
19	Development of Infrastructure and Skill set in KVI Sector (DISK)	0															38.00			38.00	3.00	4.60	3.12
20	Promotion of VI and Development of Existing Weak VI Institutions (PROVIDE) (inclusive of new component for revival of weak VI institutions)	00															5.00			5.00	2.50	3.00	2.05
21	Schemes for write off of old loans by a one-time waiver/settlement																0.01			0.01	0.00	0.00	0.00
	Sub-total (New schemes)																292.52	0.00	0.00	292.52	26.72	34.00	23.21
* ISEC - khadi and ISEC-Poly components of Khadi Grant and VI Grant have been clubbed together.																							
** Component of Khadi Grant has been put independently.																							
## PRODIIP(Khadi),RTU and Miscellaneous grant components of Khadi Grant,RISC and PRODIP(VI) components of VI Grant,Workshed Scheme for Khadi Artisans ,Scheme for Enhancing Productivity and Competitiveness of Khadi Industry and Artisans and Strengthening Infrastructure of Weak Khadi Institutions and Assistance for Marketing Infrastructure have been merged in SFURTI																							
0% The schemes of S &T(Khadi) and S&T(VI) have been clubbed together																							
0 MDA(Khadi) component of Khadi Grant, MDA(Poly) component of VI Grant and Marketing and Publicity components of VI Grant have been clubbed together.																							
0 HRD, IT, ESS components of VI Grant have been clubbed together																							
00 Provisions under VI Grant for other Directorates including those for promotion of seven groups of Vis have been clubbed together, with an additional component of revival of weak Vis																							
	Total: KVIC (On going+New schemes)	1444.16	0.00	1444.16	1567.00	0.00	1567.00	158.70	101.85	131.94	1494.21	0.00	1494.21	149.27	196.09	133.46	1619.00	0.00	0.00	1619.00	163.90	196.46	134.33
ii	Mahatma Gandhi Institute for Rural Industrialisation (MGIIRI), Wardha.-On going scheme	5.85		5.85	10.00		10.00	0.00			7.00		7.00	0.00			11.90			11.90	0.00		

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Sl. No.	Schemes/Department	Annual Plan 2010-11			Annual Plan 2011-12(OC)						Annual Plan 2011-12(OC)												
		Actual Expenditure			Budget Estimate						Revised Estimate												
		GBS	IEBR	Total	GBS	IEBR	Total	Outlay Earmarked			GBS	IEBR	Total	Outlay Earmarked			GBS	EAP	IEBR	Total	Outlay		
								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	24
III	COIR BOARD																						
	On going schemes																						
1	Plan (S&T)	7.00		7.00	7.00		7.00	0.00			7.00		7.00	0.00			7.00			7.00	0.70		
2	Plan (General) Training Extension, Quality Improvement, Mahila Coir Yojana & Welfare Measures etc.	22.80		22.80	25.00		25.00	2.20			17.20		17.20	2.20	0.00	0.00	45.00			45.00	3.80	5.40	3.70
3	Rejuvenation, Modernisation and Technology upgradation of Coir Industry	14.03		14.03	21.00		21.00	2.10	3.15	1.72	12.26		12.26	1.73	0.00	0.50	16.00			16.00	1.60	1.90	1.30
	Sub-Total (On going schemes)	43.83	0.00	43.83	53.00	0.00	53.00	4.30	3.15	1.72	36.46	0.00	36.46	3.93	0.00	0.50	68.00	0.00	0.00	68.00	6.10	7.30	5.00
	New Schemes																						
4	SFURTI (Coir)	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	2.00			2.00		0.24	0.15
	Sub-Total (New Schemes)	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	2.00			2.00		0.24	0.15
	Total: Coir Board (On going+New schemes)	43.83	0.00	43.83	53.00	0.00	53.00	4.30	3.15	1.72	36.46	0.00	36.46	3.93	0.00	0.50	70.00	0.00	0.00	70.00	6.10	7.54	5.15
IV	Scheme of Fund for Regeneration of Traditional Industries(SFURTI) -On going scheme	10.80		10.80	20.00		20.00	2.00	3.00	1.64	0.01		0.01	0.00	0.00	0.00	*						
	* SFURTI has been split into SFURTI (KVI) and SFURTI (Coir)																						
	Sub-Total of (A) (CSS: ARI Sector)	1504.64	0.00	1504.64	1650.00	0.00	1650.00	165.00	198.00	135.30	1537.68	0.00	1537.68	153.20	186.09	133.96	1700.00	0.00	0.00	1700.00	170.00	204.00	139.48
NOTE: In the case of the schemes which are proposed to be bundled together to form new schemes, the funds earmarked for these schemes will continue to be provided under the existing Heads till the necessary approvals are granted/obtained.																							

All schemes, new & modified, are subject to approval of Planning Commission.

S. Chandra
13-2-2012
सौरभ चन्द्र/SAURABH CHANDRA
अतिरिक्त सचिव वित्तीय सलाहकार
Addl. Secretary & Financial Adviser
वाणिज्य एवं उद्योग मंत्रालय/Min. of C. & I.
औद्योगिक नीति एवं संवर्धन विभाग
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उद्योग भवन, नई दिल्ली
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13/2/12
डा. रेनु सिंह परमार / Dr. Renu S. Parmar
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योजना आयोग / Planning Commission
भारत सरकार / Govt. of India
नई दिल्ली-01 / New Delhi-01

Statement of Budget Estimates 2012-13
Ministry of Micro, Small and Medium Enterprises

(Rs in crore)

Sl. No.	Schemes/ Department	Annual Plan 2010-11			Annual Plan 2011-12						Annual Plan 2011-12						Annual Plan 2012-13					
		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
	Central Sector Schemes (CS)																					
1	DC (MSME)	654.97	0.00	654.97	715.00	0.00	715.00	71.50	86.00	58.90	593.30	0.00	593.30	59.00	70.80	45.75	870.00	0.00	870.00	57.65	104.40	71.34
2	SME Division	112.00	321.34	433.34	335.00	550.00	885.00	33.50	40.20	27.50	326.02	395.00	721.02	33.50	39.80	27.20	265.00	341.00	606.00	58.97	31.80	21.73
3	ARI Division	1504.64	0.00	1504.64	1650.00	0.00	1650.00	165.00	198.00	135.30	1537.68	0.00	1537.68	153.20	186.09	133.96	1700.00	0.00	1700.00	170.00	204.00	139.48
	Grand Total of MoMSME :	2271.61	321.34	2592.95	2700.00	550.00	3250.00	270.00	324.20	221.70	2457.00	395.00	2852.00	245.70	296.69	206.91	2835.00	341.00	3176.00	286.62	340.20	232.55

S. Chandra 13/2/2012
 (Saurabh Chandra)
 AS&FA, MoMSME

Renu S Parmar
 (Dr Renu S Parmar)
 Adviser (Industry & VSE), Planning Commission

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