

**M/O AGRO & RURAL INDUSTRIES**  
**Outcome/Targets in the Outcome Budget, 2005-06 of Ministry of Agro and Rural Industries**

**Total 6 pages**

<b>S. NO.</b>	<b>Name of Scheme/ Programme</b>	<b>Objective /Outcome</b>	<b>Outlay 2005-06 (Rs. crore)</b>	<b>Quantifiable Deliverables</b>	<b>Processes/ Timeline</b>	<b>Cumulative Achievement with %age (upto 30.11.05)</b>
1	<b>KVIC: A) Khadi</b>	For promotion & development of khadi, financial assistance for revitalization of KVI institutions, welfare of khadi artisans	<b>96.00</b>	Production: 471.00 cr Sale:669.00 cr. Empl: 8.70 lakh persons		Prod.-251.35 cr. (53.36%) Sale-276.90 cr. (41.39%) Employment-263925 (Persons) (30.33%)
	i) Rebate on sale of khadi	To provide rebate for khadi	72.76	Depends on sale of khadi	Scheme Under Review	Rs.67.10 cr. (92%) rebate amount released to Khadi institutions.
	ii) Interest subsidy on khadi	Interest subsidy on bank loans	20.00	Bank adjustment	Provided to KVIC Against interest subsidy	An amount of Rs. 21.62 cr. was released.
	iii) S&T (khadi)	Science & Technology application for improvement of khadi products.	1.00	25 projects	Approved by KVIC	Rs.34.34 lakhs (34%) released for 12 projects (48%) under implementation
	iv) PRODIP (khadi)	Dev. of production, design and packing material	2.24	146 projects	Approved by KVIC	For 123 projects (84%), an amount of Rs. 93.50 lakh (42%) released as 1 <sup>st</sup> instalment.

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	<b>B) Village Industries</b>	Promoting village industries through interest subsidy, rebate, common facility centers, technological modernization, trg.	<b>37.81</b>			
	i) Rural Industries Service Centres	Rural industry promotion	4.88	75(<Rs/5 lac) 7 (>Rs.5 lac)	Approved by KVIC	3 Projects sanctioned (4%) and 2 Projects identified under (<Rs. 5.00 lakhs). Rs. 15.00 lakh released (3.07%) so far.
	ii) S & T (VI)	S & T application for improvement of village industries products.	1.40	50 projects	Approved by KVIC	Rs. 1.65 lakhs released for 1 project (2% projects).
	iii) PRODIP (village industries)	Dev. of production, design and packing material	0.62	49 projects	Approved by KVIC	For 23 projects (47%), an amount of Rs. 13.00 lakhs (21%) released as 1 <sup>st</sup> instalment.
	iv) VI Grant		30.91		Approved by KVIC	Rs. 25.21 cr. (81.56%) released to various V.I. institutions.

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	<b>C) Other Schemes</b>		<b>41.19</b>			
	i) HRD	Skill development, training, EDP	9.19	52037 persons	Training by KVIC	20639 persons trained (39.66%)
	ii) Publicity	Publicity campaign for KVI products	12.00	Demand based	Approved by KVIC	Rs. 304.34 lakhs (25%) released.
	iii) Marketing	Promotion of marketing through exhibitions	20.00	250 events	Organized by KVIC at important places	19 events (7%) against target.
	<b>D) REGP</b>	Financial assistance to village industries through margin money scheme by banks/FIs	<b>412.00</b>	Projects: 28873 Empl: 5.50 lakh persons	Sanction of bank loans and margin money by KVIC	Projects: 9913 set up. (34.33%) Employment- 208309 generated (37.87%). M.M. Utilised : Rs.- 118.44 cr. (28.75%)
	<b>Total KVIC</b>		<b>587.00</b>			

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2	<b>Coir Board</b>	To promote, growth and development of coir industry	<b>23.00</b>			
	i) R&D and S&T	R&D for coir products diversificaion	5.50	Demand based	Approved by Coir Board	
	a) Modernisation, Extraction & Processing of Coir Fibre	Moernization of spinning and processing of coir fibre	1.25	Coirret-500 kg. Pithplus-3500 kg. Equipment-2	Needs to be implemented with care so as not to disturb present employment	Coirret-141kg. (28%) Pithplus-2240 kg. (64%) Equipment-Nil.
	b) Dev. of Coir	Development of coir machinery	2.00	Machinery-3	Dev. taken up by Coir Board	Machinery-2 (67%)
	c) Product Dev. & Diversification	Product development and diversification	0.40	200 Nos.	Dev. taken up by Coir Board	163 Nos. (82%)
	d) Testing & Service Facilities	Testing of quality of coir products	1.85	Testing of products-120 Field Demonstration-30 Dyeing & Bleaching-750	Done by Coir Board	Testing of products-229 Nos. (190%) Field demo-18 Nos. (60%) Dyeing & Bleaching-300 MT (40%)
	ii) Trg., Ext., Quality, Mahila Yojana & Welfare	Training, welfare and providing modern ratts	2.00	Training-15,000 nos. Ratt: 3500 Others: 21 nos.	Approved by Coir Board	Training-9403 nos. (94%) Ratt-2409 (80%) Insurance claims-17
	iii) Dev. of Production Infrastructure	Modernisation of coir units	3.50	Fin. Assistance-100 units EDP- 50 units Workshops-15 nos.	Scheme under review for enhancement of financial assistance	Financial Assistance-26 units (26%) EDP- 5 nos. (12%) Workshops-3 (20%)

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	iv) Domestic Market Promotion	Promotion of Markets	4.50	Domestic Exhibition-50	Approved by Coir Board.	Domestic Exhibitions-42 (84%)
	v) Export Market promotion	Promotion of exports	2.00	EMP Programmes-96 nos.	Approved by Coir Board.	66 Nos. (69%)
	vi) Trade Information Service, Technology & HQ	Market intelligence	3.00	Survey-3 nos.	Done by Coir Board	Survey-nil
	vii) Economic Market Research	Analysis of market	0.50	Market Studies-4 nos.	Approved by Coir Board.	2 Nos. (50%)
	viii) Cooperativisation	Modernization of coir coop.	1.00	Projects-2 nos.	Approved by Coir Board and State Governments	
	ix) NER	Development of coir in NER	1.00	Included above		
<b>3</b>	<b>Prime Minister's Rozgar Yojana</b>	To provide institutional finance to the educated, but unemployed youths without collateral guarantee to set up business/industrial ventures to create self-employment	<b>218.50</b>	2.5 lakh beneficiaries Employment Generation*: 3.75 lakh persons.	Target given by MoARI and loans by commercial banks.	Cases Disbursed (nos.) 40537 ** (16.21%) Employment Generation* 0.62 lakh persons (16.53%).
<b>4</b>	<b>NPRI</b>	Merged with Scheme of Fund for Regeneration of Traditional Industries	<b>0.50</b>	----	To be merged with new scheme for regeneration of Traditional Industries.	

\* Employment Generation is estimated @ 1.5 per case disbursed.

\*\* As on 30<sup>th</sup> November, 2005, progress (Achievement) data reported by the RBI pertains to Oct., 2005.

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5	<b>Scheme of Fund for Regeneration of Traditional Industries (SFURTI)</b>	Regeneration of Traditional Industries like coir, Khadi and village industries, etc.	<b>30.00</b>	Scheme has been approved on 3.10.2005	Expenditure would depend upon institutional support and awareness generation	Expenditure would depend upon institutional support and awareness generation.
	<b>Total</b>		<b>859.00</b>			