

**Ministry of ARI**

**Statement indicating 10<sup>th</sup> Plan Outlay, BE 02-03, Actual expenditure 02-03,**

**B.E. 03-04, Actual Exp. 03-04, B.E. 04-05, R.E.04-05 ,actual expenditure 04-05,B.E.05-06 and actual Expr. 05-06 (Scheme-wise) – Demand No. 4**

**(Rupees Crore) Total 2 pages**

Sl. No	Name of the Organisation / Scheme	10 <sup>th</sup> Plan Allocation	Actual Exp. 02-03		B.E. 2003-04		Actual Exp. 03-04		B.E. 2004-05		R.E. 2004-05		Actual Exp.2004-05 Upto 31.03.2005		B.E. 05-06		Proposed RE 05-06		Revised RE 05-06		Actual Exp.2005-06 Upto 31.12.2005	
			Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
	<b>K.V.I.C., Mumbai.</b>																					
1	Khadi Grant	383.37	70.97	0.00	90.00	0.01	88.85	0.00	90.00	0.01	90.00	0.01	90.00	-	110.00	0.01	120.00	0.01	120.00	0.01	99.00	
2	Admn. Expenses	0.00	0.00	55.00	0.00	55.39	0.00	55.39	0.00	55.39	0.00	55.53	0.00	55.53	0.00	55.44	0.00	75.16	0.00	55.44	-	41.57
3	V.I. Grant	357.04	48.75	0.00	62.00	0.00	23.00	0.00	35.00	0.00	16.00	0.00	16.00	-	35.00	0.00	55.88	00.00	55.88	0.00	23.63	
4	Khadi Grant (S&T)	9.35	1.00	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	0.49	-	1.50	0.00	01.50	0.00	1.50	0.00	1.00	
5	V.I. Grant (S&T)	25.25	2.75	0.00	4.00	1.00	4.00	0.00	4.00	1.00	4.00	1.00	4.00	-	4.00	1.00	4.00	1.00	4.00	1.00	2.52	
6	Interest Subsidy (Khadi) #	95.00	19.00	23.00	19.00	23.00	19.00	3.00	19.00	22.00	19.00	22.00	19.00	22.00	19.00	22.00	19.00	22.00	19.00	22.00	18.05	22.00
7	Interest Subsidy V.I. #	25.00	5.00	5.36	5.00	5.36	5.00	2.36	5.00	5.36	5.00	5.36	5.00	5.36	5.00	5.36	5.00	5.36	5.00	5.36	4.75	5.36
8	R.E.G.P.	1177.60	192.87	0.00	210.00	0.00	281.75	0.00	282.00	0.00	326.00	0.00	326.00	-	412.00	0.00	412.00	0.00	360.00	0.00	309.00	
9	Loans Khadi	7.34	0.21	0.00	0.49	0.00	0.49	0.00	0.49	0.00	0.49	0.00	0.49	-	0.49	0.00	0.49	0.00	0.49	0.00		
10	Loans V.I.	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	-	0.01	0.00	0.01	0.00	0.01	0.00		
11	HBA	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	1.01	0.00	1.01	-	1.01	0.00	1.01	0.00	1.01	0.00	1.01		
	<b>Total (KVIC):</b>	<b>2080.00</b>	<b>340.55</b>	<b>83.36</b>	<b>392.00</b>	<b>84.77</b>	<b>423.60</b>	<b>60.75</b>	<b>437.00</b>	<b>84.77</b>	<b>462.00</b>	<b>84.91</b>	<b>460.99</b>	<b>83.90</b>	<b>587.00</b>	<b>84.82</b>	<b>617.88</b>	<b>104.54</b>	<b>565.88</b>	<b>84.82</b>	<b>457.95</b>	<b>68.93</b>
	<b>Coir Board, Cochin</b>																					
1	Coir Board Grants	80.65	9.45	2.65	12.00	2.75	9.44	2.75	12.00	2.75	12.00	2.61	11.80	2.61	16.50	2.51	30.47	2.51	31.46	2.51	11.23	1.88
2	Paymt. against Colection-Cess on coir	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	-	0.01	0.00	-	0.00	-	0.00	-		
3	Grants S&T	28.60	4.27	0.00	5.00	0.00	4.25	0.00	5.00	0.00	5.00	0.00	5.00	-	5.50	-	5.50	-	5.50	-	4.09	
4	Co-op. of Coir Industry (States)	5.75	0.05	0.00	1.00	0.00	0.83	0.00	1.00	0.00	1.00	0.00	-	-	1.00	-	1.00	-	0.01	-	-	-
5	Loan to Coir Board	0.00	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	-	0.10	0.00	0.30	0.00	0.30	0.00	0.30		0.15
	<b>Total:</b>	<b>115.00</b>	<b>13.77</b>	<b>2.76</b>	<b>18.00</b>	<b>2.86</b>	<b>14.52</b>	<b>2.86</b>	<b>18.00</b>	<b>2.86</b>	<b>18.00</b>	<b>2.72</b>	<b>16.80</b>	<b>2.72</b>	<b>23.00</b>	<b>2.81</b>	<b>36.97</b>	<b>2.81</b>	<b>36.97</b>	<b>2.81</b>	<b>15.32</b>	<b>2.03</b>

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			Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan	Plan	N-Plan
	Scheme of Fund for Modernisation of Traditional Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	1.00	0.00	0.00	0.00	30.00	0.00	8.65	0.00	8.65	0.00	0.00	0.00
	<b>P.M.R.Y.</b>																					
1	Capital Subsidy		138.00	0.00	133.00	0.00	133.00	0.00	174.20	0.00	173.53	0.00	173.53	-	174.20	-	224.17	-	224.17	-	174.20	-
2	Office Expenses		0.08	0.00	0.08	0.00	0.08	0.00	0.08	0.00	0.08	0.00	0.08	-	0.08	-	0.08	-	0.08	-	0.04	-
3	O.A.E.		0.03	0.00	0.14	0.00	0.03	0.00	0.74	0.00	0.74	0.00	0.45	-	0.34	-	0.34	-	0.34	-	0.15	-
4	Grants-in-aid		13.99	0.00	18.85	0.00	19.11	0.00	25.20	0.00	25.20	0.00	25.55	-	22.00	-	22.00	-	22.00	-	20.18	-
5	Adv. & Publicity		0.00	0.00	0.03	0.00	0.00	0.00	0.03	0.00	0.03	0.00	-	-	0.03	-	0.03	-	0.03	-	-	-
6	Provision for N.E. Region		16.00	0.00	16.90	0.00	15.61	0.00	18.25	0.00	19.32	0.00	18.56	-	21.85	-	27.15	-	27.15	-	20.00	-
	<b>Total</b>	<b>750.00</b>	<b>168.10</b>	<b>0.00</b>	<b>169.00</b>	<b>0.00</b>	<b>167.83</b>	<b>0.00</b>	<b>218.50</b>	<b>0.00</b>	<b>218.90</b>	<b>0.00</b>	<b>218.17</b>	<b>-</b>	<b>218.50</b>	<b>-</b>	<b>273.77</b>	<b>-</b>	<b>273.77</b>	<b>-</b>	<b>214.57</b>	<b>-</b>
	N.P.R.I.	4.50	0.00	0.00	0.90	0.00	0.18	0.00	0.45	0.00	0.05	0.00	0.02	-	0.45	-	0.18	-	0.18	-	0.06	-
	Provision for NE Region	0.50	0.00	0.00	0.10	0.00	0.00	0.00	0.05	0.00	0.05	0.00	-	-	0.05	-	0.05	-	0.05	-	-	-
	<b>Total :</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.18</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.02</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>0.23</b>	<b>-</b>	<b>0.23</b>	<b>-</b>	<b>0.06</b>	<b>-</b>
	<b>GRAND TOTAL (M/O. ARI)</b>	<b>2950.00</b>	<b>522.42</b>	<b>86.12</b>	<b>580.00</b>	<b>87.63</b>	<b>606.13</b>	<b>63.61</b>	<b>774.00</b>	<b>87.63</b>	<b>700.00</b>	<b>87.63</b>	<b>695.98</b>	<b>86.62</b>	<b>859.00</b>	<b>87.63</b>	<b>937.50</b>	<b>107.35</b>	<b>885.50</b>	<b>87.63</b>	<b>687.90</b>	<b>70.96</b>

## The provision of Rs. 51.36 crore (Plan & Non-Plan) as Interest Subsidy (Khadi and V.I.) is released by Book Adjustment in March every year. However, on a proposal from KVIC up to 4<sup>th</sup> quarter (except NER amount of Rs. 1.20 crore ) of 2005-06 for Rs. 50.16 crore has been adjusted.