

Outcome Budget / Target for 2013-2014

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES -ARI SECTOR
Financial Outlays, Projected Physical Output and Projected Budgetary Outcomes (2013-14)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Rs. in crore)			Quantifiable Deliverables / Physical Outcome	Projected Outcome	Processes/ Timelines	Monthly Achievement for the month of	Cumulative achievement with % upto	Remarks
			Plan	Non Plan	Complementary Extra Budgetary resources						
1	2	3	4			5	6	7	8	9	10
			Plan	Non Plan	Complementary Extra Budgetary resources						
	COIR BOARD Plan Schemes of Coir Board	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products	68.04	13.00		(i) Production (Fibre in MT) 6,71,000 MT (ii) Export (in Rs. Crore) Rs.1000 (iii) Employment Generation (in lakh) 7.50 (Cumulative)	Development of coir industry in the country and Promotion of domestic as well as export markets of coir and coir products				

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1	2	3	4			5	6	7	8	9	10
1	Science & Technology		7.00								
	i) Modernisation of production process	To undertake projects on process improvement in extraction of fibre, pollution free reetting process, product development/diversification.	0.53			New machines to be developed - 5 Nos.	Projects will demonstrate possibility of reducing drudgery in working, improving the quality of coir products and introducing new projects/processes				
	ii) Development of Machinery & Equipments	Development of new coir machinery extension of research efforts for commercial application at field level and providing testing and service facilities to exporters/entrepreneurs are areas of special attention.	0.34			Eco-friendly technology to be transferred to entrepreneurs - 10 Nos.					
	iii) Product Development & Diversification		2.67			Technology to be transferred to machinery manufacturers - 2 Nos.					
	iv) Development of environment friendly technologies		3.23			New coir clusters to be provided technological support - 5 Nos.					

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I	v)Technology Transfer, Incubation, Testing and Service Facilities	Extension and popularization of new technologies developed	0.23			Field demonstrations of technology - 250 Nos.					
*	vi)Incentives for using natural dyes and incentives for IPR in coir sector		0.00								
II	PLAN - (General)		45.00								
	i) Skill Upgradation & Quality Improvement including Mahila Coir Yojana	Creation of employment generation opportunities through training and skill upgradation. Provision of training/motorised ratts, Anugraha loom with financial subsidy.	10.00			a)Artisans to be trained-20000 Nos. 1)Value Added Training - 12000) 2)Spinning/Fibre processing - 8000) b)Spinning equipments/machines to be supplied 3000 Ns.	Upgradation and maintenance of quality of coir products	Training to be imparted by the Board and providing equipments for the Women artisans			

* New component. Fund will be earmarked after getting approval from the Ministry.

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			4(i)	4(ii)	4(iii)						
1	ii) Development of Production Infrastructure	Providing assistance for setting up of new units	4.00			Coir units to be assisted – 70 units.	Setting up of new modern production units.	Implemented by Board. Depends upon demand			
	iii) Export Market Promotion	Retention of traditional overseas market and exploration of new markets abroad.	3.50			International Fairs/ Conferences- 20 Nos	Increase in demand for coir products from external market				
	iv) Domestic Market Promotion	Popularisation of coir products in the domestic market.	23.00			Expositions – 185 Nos.	Increase in demand for coir products from domestic market				
	v) Trade and Industry Related Functional Support Services		4.00			Surveys- 3 Nos.	To create a data base for the Coir Sector				

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			4(i)	4(ii)	4(iii)						
III	Welfare Measures										
	Insurance to Coir workers (with new/additional component of health insurance)		0.50			As per claims					
*	Husk Collection Banks(new scheme)		0.00				For increasing the utilization of Husk for coir industry				
**	New Scheme for large industries		0.00								
IV	Rejuvenation, Modernization and Technology Upgradation of the Coir Sector.	Modernization and up gradation of the production and processing machinery and enhancing the utilization of husk and earnings of workers and other stake holders of the coir industry.	16.00			900 Units.					
V	SFURTI		0.04								
		Total	68.04	13.00							

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** New component {}