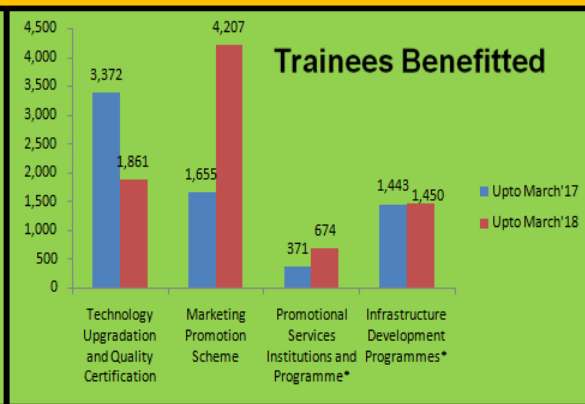
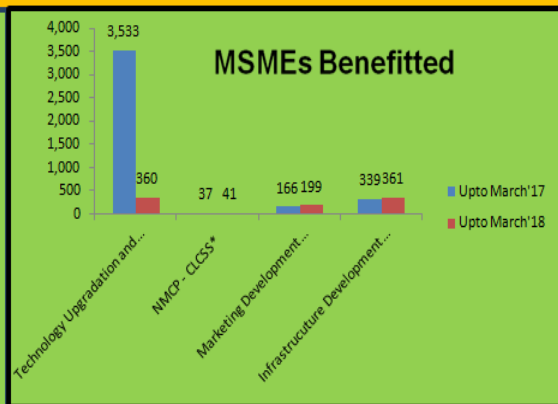




## Monthly Financial and Physical Performance of OFFICE OF DEVELOPMENT COMMISSIONER, MSME

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance				
	March'18	Upto March'18	March'17	Upto March'17	Indicators	March'18	Upto March'18	March'17	Upto March'17
Technology Upgradation and Quality Certification	0.49	27.87	14.94	42.31	MSMEs Benefitted	4	360	1,692	3,533
					Trainees Benefitted	380	1,861	479	3,372
					Awareness Prog.Conducted	81	435	241	651
NMCP - CLCSS	5.04	264.19	47.07	275.37	No. of MSMEs	0	4,081	21	3,651
Credit Support Programme	200.20	3002.00	697.90	715.68	Credit Proposals Approved	27,756	263,196	35,639	452,127
Marketing Development Assistance	1.91	8.72	4.21	9.44	MSMEs Benefitted	3075	19924	4500	16594
					Participants Benefitted programmes/Fairs Conducted	1241	4207	138	1655
						40	326	100	343
Promotional Services Institutions and programme	28.50	137.76	3.56	24.82	Programmes Conducted	4	11	4	15
					Trainees Benefitted	1,889	67,429	3,062	37,058
Infrastructure Development Programmes	54.53	394.02	54.18	284.76	MSMEs Benefitted	3,052	36,141	2,113	33,866
					Trainees Benefitted	13,825	144,954	9,999	144,263
MSME DataBase	0.00	7.03	0.47	6.13					
Establishment O/o Dc (MSME)	3.73	24.02	0.00	0.00		-	-	-	-
Capital Outlay on Public Works	0.00	8.73	0.00	10.00		-	-	-	-
<b>Total</b>	<b>294.41</b>	<b>3874.34</b>	<b>822.33</b>	<b>1368.51</b>					



\* Figures are in hundreds

## I. No. of Beneficiaries

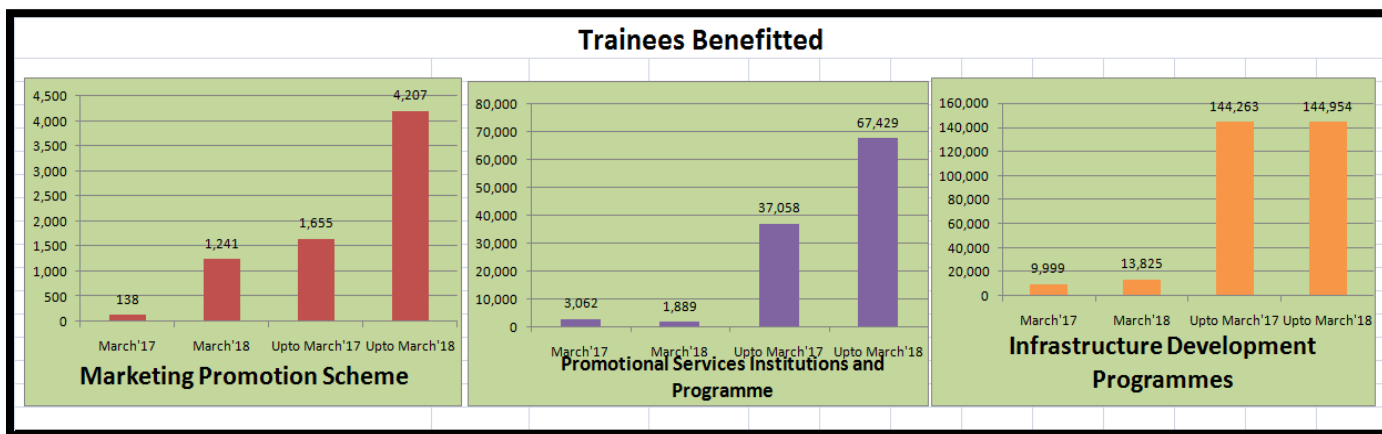
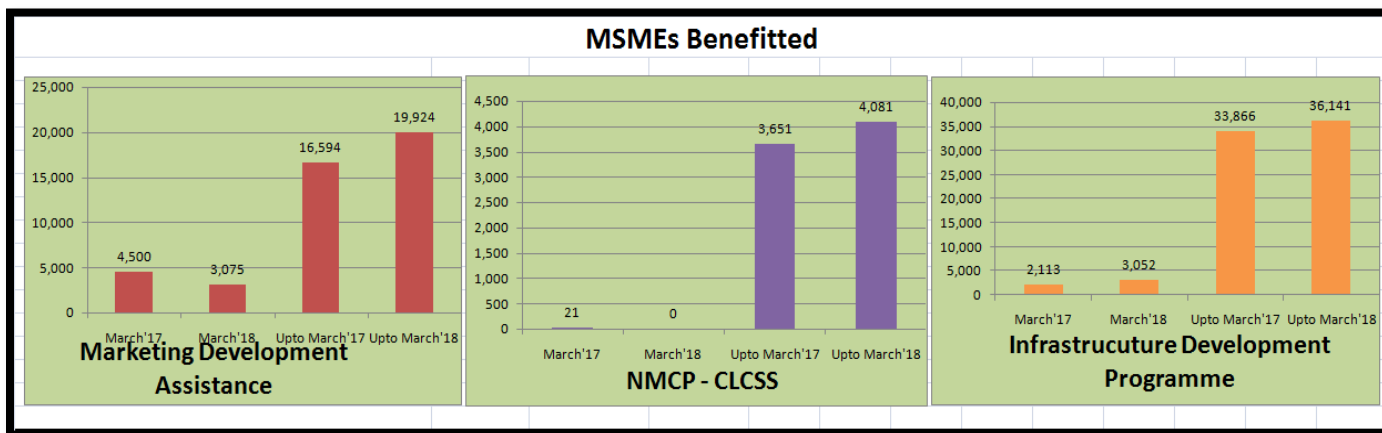
Under various Promotional and development activities taken up as part of plan schemes, the number of MSMEs reported to be benefitted during the month of March 2018 was **6,033** as compared to 8,326 during the same period of last year. 17,275 persons were trained in March, 2018 as compared to 13,658 persons in March, 2017.

The numbers of cases of credit proposals approved are 27,756 during March'18 as against 35,639 during the month of March, 2017. The detail of MSMEs and other beneficiaries under the various schemes is noted in statement below:

### **Statement No.1: No. of MSMEs and Other Beneficiaries under various schemes**

Sl. No.	Name of Scheme	Performance			
		March'18	Upto March'18	March'17	Upto March'17
<b>1</b>	<b>Design Clinics Scheme for MSME Sector</b>				
	No. of MSME benefitted	4	360	1,692	3,533
<b>2</b>	<b>Credit Linked Capital Subsidy Scheme</b>				
	No. of MSME benefitted	0	4,081	0	3,407
<b>3</b>	<b>Technology Upgradation and Quality Certification Support to MSMEs</b>				
	No. of MSME benefitted	0	0	21	244
<b>4</b>	<b>Intellectual Property Right (IPR)</b>				
	No. of Participants Benefited	380	1,861	479	3,372
<b>5</b>	<b>MDA Scheme Bar Code</b>				
	No. of Units Benefited	157	941	125	930
<b>6</b>	<b>Credit Guarantee Scheme</b>				
	No. of credit proposals approved	27,756	263,196	35,639	452,127
<b>7</b>	<b>Export Promotion</b>				
	No. of Participants Benefited	1,241	4,207	138	1,655
<b>8</b>	<b>Vendor Development Programme for Ancillarisation</b>				
	No. of Units Participated	2,820	18,260	4,375	15,329
<b>9</b>	<b>MDP/EDP/Skill Development</b>				
	No. of Trainee Benefited	1,829	67,226	3,042	36,862
<b>10</b>	<b>Tool Rooms &amp; Tech. Institutions</b>				
(i)	No. of Trainee	13,825	144,954	9,999	144,263
(ii)	No. of Unit Assisted	2,894	34,164	1,864	30,999
<b>11</b>	<b>MSME TCs/MSMETs</b>				
(i)	No. of Tests Performed	19,111	222,864	17,943	192,968
(ii)	No. of MSME benefitted	158	1,977	249	2,867
<b>A.</b>	<b>Total (MSMEs Benefitted) (1+2+3+5+8+10(ii)+11(ii))</b>	<b>6,033</b>	<b>59,783</b>	<b>8,326</b>	<b>57,309</b>
<b>B.</b>	<b>Total (Persons Benefitted) (4+7+9+10(i))</b>	<b>17,275</b>	<b>218,248</b>	<b>13,658</b>	<b>186,152</b>
<b>C.</b>	<b>Total (Tests Performed) (11(i))</b>	<b>19,111</b>	<b>222,864</b>	<b>17,943</b>	<b>192,968</b>

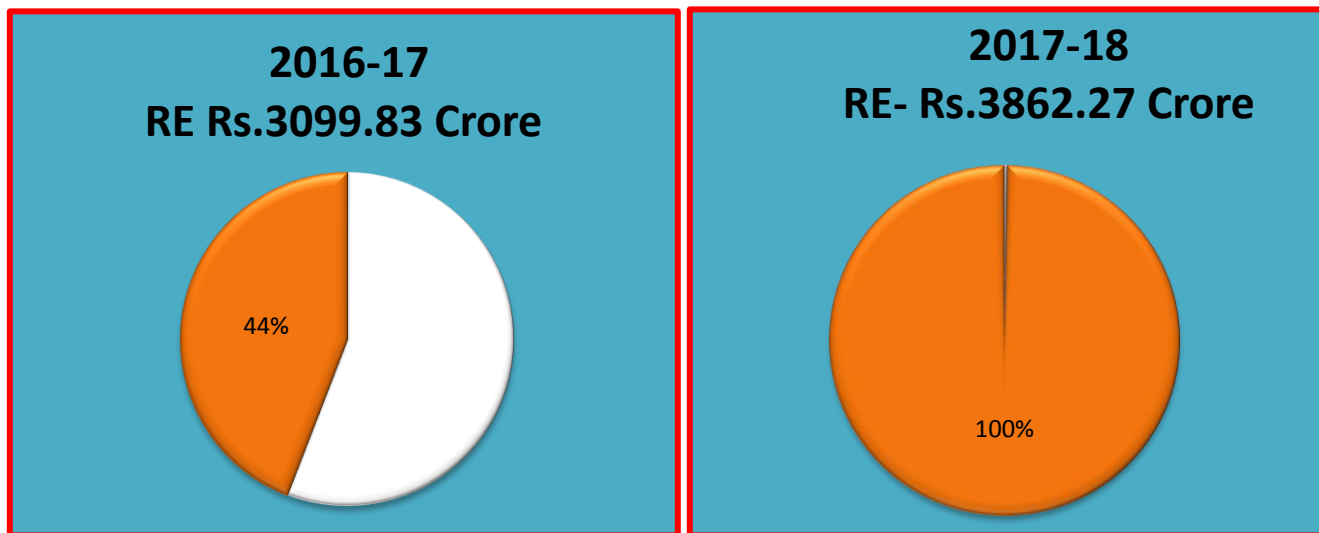
**Chart 1: Physical Performance of Group of Schemes**



**II. Financial Performance**

Against a Budget Estimate of Rs. 4278.26 crore, expenditure under various schemes during March, 2018 was Rs. 297.86 crore. Total expenditure as on 31<sup>st</sup> March, 2018 was Rs. 3874.34 crore (as against Rs.1369.08. crore till March, 2017).

**Chart 2: Financial Performance over Two Years (Share of RE Sanctioned)**



### III. Scheme- wise financial performance

Table 2: Details of scheme-wise expenditure (Rs. In crore)

Sl .No.	Name of the Scheme	2017-18			2016-17		
		R.E	Expenditure		R.E	Expenditure	
			March'18	Upto 31st March'18		March'17	Upto 31st March'17
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Establishment O/o DC (MSME) (H.Qtr.)</b>							
	Establishment O/o DC (MSME) (H.Qtr.)	25.79	3.73	24.02			
		<b>25.79</b>	<b>3.73</b>	<b>24.02</b>			
<b>I Technology Upgradation and Quality Certification</b>							
1	Lean Manufacturing Scheme	13.00	0.10	12.80	13.55	0.50	13.51
2	Design Clinics Scheme for MSME Sector	1.50	0.37	0.37	7.18		7.06
3	ZED	15.00	0.00	13.33		13.33	13.33
4	Incubation Centre	1.35	0.03	0.90	6.00	0.82	5.83
5	Intellectual Property Facilitation Centre (IPFC)	0.50	0.00	0.48	2.75	0.29	2.45
6	Promotion of ICT Tools	3.15	0.00	0.00	13.00	0.00	0.13
	<b>Sub Total</b>	<b>34.50</b>	<b>0.49</b>	<b>27.87</b>	<b>42.48</b>	<b>14.94</b>	<b>42.31</b>
<b>NMCP - CLCSS</b>							
1	Credit Linked Capital Subsidy Scheme	404.75	0.00	258.35	565.52	38.87	256.34
2	Technology Upgradation and Quality Certification	20.35	5.04	5.44	19.50	8.20	19.03
3	Technology Acquisition and Development Fund	<b>1.40</b>	<b>0.00</b>	<b>0.40</b>		<b>0.00</b>	
	<b>Sub Total</b>	<b>426.50</b>	<b>5.04</b>	<b>264.19</b>	<b>585.02</b>	<b>47.07</b>	<b>275.37</b>
<b>II PMEGP &amp; Credit Support Programme</b>							
1	Credit Guarantee Scheme	2802.26	200.20	3002.00	2017.78	697.90	715.68
	<b>Sub Total</b>	<b>2802.26</b>	<b>200.20</b>	<b>3002.00</b>	<b>2017.78</b>	<b>697.90</b>	<b>715.68</b>
<b>III Marketing Development Assistance (MDA)</b>							
1	Marketing Assistance and Technology	11.00	1.91	8.72	11.61	4.21	9.44
	<b>Sub Total</b>	<b>11.00</b>	<b>1.91</b>	<b>8.72</b>	<b>11.61</b>	<b>4.21</b>	<b>9.44</b>
<b>IV Promotional Services Institutions and Programme</b>							
1	DC (MSME) Officer's Training Programme	1.00	0.00	0.27	1.90	0.26	0.87
2	Senet	2.42	0.18	3.64	3.29	0.63	2.74
3	DC(MSME) Library	0.16	0.00	0.16	0.50	0.00	0.36
4	Establishment Support to MSME-TCs/MSME-TSs/ Workshops Workshops / Trg	0.00	0.00	0.00	7.18	0.37	6.86
5	MDP/EDP/Skill Development	6.00	0.00	2.69	3.00	0.40	2.82
6	TREAD	0.00	0.00	0.00	2.42	0.00	0.00
7	MSME-DIs	128.42	28.32	131.00	13.00	1.90	11.17
	<b>Sub Total</b>	<b>138.00</b>	<b>28.50</b>	<b>137.76</b>	<b>31.29</b>	<b>3.56</b>	<b>24.82</b>
<b>V Infrastructure Development Programme</b>							
1	Cluster Development Programme	157.65	14.39	156.94	123.00	25.02	119.18
2	Tool Rooms AND Tech. Institutions	81.51	5.06	81.05	103.50	10.21	96.52
3	Infrastructure Support to MSME-TCs/TSs/DIs/Workshops	5.84	0.00	5.04	9.00	3.87	7.19
4	Technology Centres Systems Programme (TCSP)- EAP	150.00	33.07	146.48	155.00	15.08	59.37
5	Promotion of MSMEs NER and Sikkim	5.00	2.02	4.52	3.50	0.00	2.50
	<b>Sub Total</b>	<b>400.00</b>	<b>54.53</b>	<b>394.02</b>	<b>394.00</b>	<b>54.18</b>	<b>284.76</b>
<b>Capital Outlay on Public Works</b>							
1	Costruction of Office Accomodation	<b>10.00</b>	<b>0.00</b>	<b>8.73</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
<b>VI MSME Data Base</b>							
1	MSME Data Base (Collection of Statistics anf Quinquennial Census earlier)	2.22	0.17	0.20	1.21	0.34	0.50
2	National Award (Entrepreneur & Quality)	5.30	3.25	4.77	3.10	0.21	2.75
3	Advertising & Publicity	6.70	0.02	2.06	4.55	0.26	3.38
	<b>Sub Total</b>	<b>14.22</b>	<b>3.45</b>	<b>7.03</b>	<b>7.65</b>	<b>0.47</b>	<b>6.13</b>
<b>Grand Total</b>		<b>3862.27</b>	<b>297.86</b>	<b>3874.34</b>	<b>3099.83</b>	<b>822.33</b>	<b>1368.51</b>

#### IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

SI. No.	Schemes	2017-18		2016-17	
		March'18	Upto March'18	March'17	Upto March'17
1	2	3	4	5	6
<b>I</b>	<b>Technology Upgradation and Quality Certification</b>				
<b>1</b>	Lean Manufacturing Scheme				
	(I) No. of Awareness Programme Organized	2	4	2	69
	(II) No. of SPVs formed	5	33	8	87
<b>2</b>	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	4	360	1692	3533
	(II) No. of Proposals Approved	0	61	20	20
<b>3</b>	Zero Defect Zero Effect				
	(I) No. of Awareness Programmes Conducted	73	403	231	448
<b>4</b>	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	13	61	0	24
	(II) No. of NI Approved	28	93	0	70
<b>5</b>	Intellectual Property Right (IPR)				
	(I) No. of Awareness Programmes Conducted	6	28	8	134
	(II) No. of Participants Benefited	380	1861	479	3372
<b>II</b>	<b>NMCP - CLCSS</b>				
<b>6</b>	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	0	4081	0	3407
	(ii) Subsidy releases (Rs. In Crore)	0.00	258.35	0.00	217.26
<b>7</b>	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	0	0	21	244
<b>III</b>	<b>Credit Support Programme</b>				
<b>8</b>	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	27756	263196	35639	452127
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	2270.61	19065.94	2055.52	19931.49
<b>IV</b>	<b>Marketing Development Assistance</b>				
<b>9</b>	Domestic Market (MATU)*				
	(I) No. of Fairs Approved	-	74	10	53
	(II) No. of MSMES Benefited	-	364	-	335
<b>10</b>	International Market				
	(I) No. of MSMES Benefited	98	359		
<b>11</b>	Export Promotion				
	(I) No. of Programmes Conducted	8	41	1	29
	(II) No. of Participants Benefited	1241	4207	138	1655
<b>12</b>	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	32	285	98	289
	(II) No. of Units Participated	2820	18260	4375	15329
<b>13</b>	Bar Code				
	(I) No. of Units Benefited	157	941	125	930
	(II) No. of Seminars Organized	0	0	1	25
<b>V</b>	<b>Promotional Services Institutions and programme</b>				
<b>14</b>	DC (MSME) Officers Training Programme				

Sl. No.	Schemes	2017-18		2016-17	
		March'18	Upto March'18	March'17	Upto March'17
1	2	3	4	5	6
	(I) No. of Programme Conducted	4	11	4	15
	(II) No. of Officials Trained	60	203	20	196
<b>15</b>	<b>MDP/EDP/Skill Development</b>				
	(I) No. of Trainee Benefited	1829	67226	3042	36862
<b>VI</b>	<b>Infrastructure Development Programme</b>				
<b>16</b>	<b>Cluster Development Programme</b>				
	(I) No. of CFC Completed	2	24	2	10
	(II) No. of Cluster Assisted	-	-	0	0
<b>17</b>	<b>Tool Rooms AND Tech. Institutions</b>				
	(I) No. Trainees Trained	13825	144954	9999	144263
	(II) No. of Unit Assisted	2894	34164	1864	30999
<b>18</b>	<b>MSME-TCs/MSME-TSs</b>				
	(I) No. of Tests Performed	19111	222864	17943	192968
	(II) No. of MSMES Benefited (Jobs Undertaken)	158	1977	249	2867
<b>19</b>	<b>Technology Centres Systems Programme (TCSP)*</b>				
	(I) No. of EOIS/Bids Released	-	19	0	42
	(II) No. of Contracts Awarded	-	3	4	54

\*Note: Data not received.

**State-wise Physical**

**Performance**

**of**

**Schemes of O/o DC, MSME**

**for**

**Financial Year 2017-18**

**Physical Performance from Apr.'17 to March'18.**

Sl. No	State/UTs	Lean		Incubation Certificate		Design Clinics Scheme	ZED	CLCSS	IPR		Bar Code	CGTMS		MATU		
		Awareness Programme	SPVs Formed	HI Approved	NI Approved	MSMEs Benefitted	Awareness Programme	MSMEs Benefitted	Awareness Programme	Participants Benefitted	Units Benefitted	Credite Proposal Approved	Credite Gurantee Approve (Rs. In Crore)	Domes tic Fairs Approved	Internation al MSMEs benefited	Domesti c MSMEs benefite d
1	A & N Island	0	0	0	0	1	1	0	0	0	0	302	24.78	0	3	0
2	Andhra Pradesh	0	0	4	3	1	17	46	0	0	10	10141	341.67	0	4	0
3	Arunachal Pradesh	0	0	0	0	0	0	0	0	0	0	400	29.37	0	1	0
4	Assam	0	2	1	0	2	5	0	1	53	16	7165	467.53	1	3	8
5	Bihar	0	0	0	0	29	22	6	3	180	16	10572	528.28	2	4	18
6	Chandigarh	0	0	0	0	0	1	3	0	0	0	549	62.42	0	0	0
7	Chhattisgarh	0	0	0	0	0	5	8	1	46	27	3043	322.80	0	2	0
8	D & N Haveli	0	0	0	0	0	0	14	0	0	0	101	34.03	0	0	0
9	Daman & Diu	0	0	0	0	0	0	15	0	0	0	38	7.89	0	3	0
10	Delhi	0	0	2	0	6	5	18	1	178	110	4071	617.80	9	59	28
11	Goa	0	0	0	0	0	0	2	1	80	2	1216	111.19	0	2	0
12	Gujarat	0	7	0	0	42	29	1870	1	95	81	9640	1525.85	4	22	7
13	Haryana	0	0	1	0	5	17	215	0	0	42	4185	487.42	1	16	3
14	Himachal Pradesh	0	3	0	0	0	8	6	2	110	16	3313	210.36	0	8	0
15	Jammu & Kashmir	0	0	0	0	0	8	0	0	0	6	11538	259.84	0	0	0
16	Jharkhand	0	0	1	0	2	12	5	1	45	1	10007	942.59	0	4	0
17	Karnataka	0	0	8	0	80	25	179	1	47	68	20845	1967.77	2	2	5
18	Kerala	0	0	1	0	3	12	11	1	94	24	17816	572.07	0	0	0
19	Lakshadweep	0	0	0	0	0	0	0	0	0	0	11	0.28	0	10	0
20	Madhya Pradesh	0	0	1	0	3	26	25	1	57	40	18766	1169.21	9	22	62
21	Maharashtra	0	5	11	5	7	38	593	3	194	215	20224	2386.38	4	41	20
22	Manipur	0	0	0	0	0	2	0	0	0	0	952	52.95	0	1	0
23	Meghalaya	0	0	0	0	0	0	0	0	0	0	866	45.73	0	0	0
24	Mizoram	0	0	0	0	1	0	0	0	0	0	355	18.73	0	0	0
25	Nagaland	0	0	0	0	0	0	0	0	0	0	1226	52.61	0	1	0
26	Odisha	0	0	4	14	1	14	11	1	76	50	12310	738.14	1	6	9
27	Puducherry	0	0	0	0	0	0	2	0	0	0	611	27.91	0	1	0
28	Punjab	3	2	3	3	16	17	365	1	46	23	7029	465.70	9	23	34
29	Rajasthan	0	1	0	0	7	23	220	1	81	89	4838	437.41	6	37	33
30	Sikkim	0	0	0	0	0	2	0	0	0	0	167	10.54	0	2	0
31	Tamil Nadu	0	6	16	42	118	26	239	1	42	25	30282	1784.11	5	23	44
32	Telangana	0	0	3	4	1	17	91	1	100	0	6343	558.14	0	1	0
33	Tripura	0	0	0	0	0	2	1	1	46	0	843	31.88	0	1	0
34	Uttar Pradesh	1	1	3	22	5	40	109	3	169	46	29266	1666.76	14	28	45
35	Uttarakhand	0	3	0	0	1	8	10	1	62	18	3630	241.48	0	2	0
36	West Bengal	0	3	2	0	29	21	17	1	60	16	10535	864.32	7	27	48
	All India	4	33	61	93	360	403	4081	28	1861	941	263196	19065.94	74	359	364



Sl. No.	State/UTs	Export Promotion		VDP		MDP / EDP Skill Dev	Tool Room		CDP	MSMETCs / MSMETs	
		Programme Conducted	MSMEs Benefited	Programme Conducted	Participants Benefited	No. of Trainees Benefitted	No. of Trainee Trained	Unit Assisted	CFC Completed	No. of MSMEs benefitted	Tests Conducted
1	A & N Island	0	0	0	0	32	0	0	0	0	0
2	Andhra Pradesh	1	71	7	438	1847	0	0	1	0	0
3	Arunachal Pradesh	0	0	0	0	612	0	0	0	0	0
4	Assam	2	381	19	885	2192	1739	857	2	0	0
5	Bihar	3	455	10	527	3064	2831	261	0	0	0
6	Chandigarh	0	0	0	0	96	0	0	0	0	0
7	Chhattisgarh	1	87	8	607	1589	0	0	0	0	0
8	D & N Haveli	0	0	0	0	513	0	0	0	0	0
9	Daman & Diu	0	0	0	0	367	0	0	0	0	0
10	Delhi	3	420	18	842	2424	0	0	0	82	16507
11	Goa	1	90	3	178	464	0	0	0	0	0
12	Gujarat	3	235	14	850	2519	16089	4064	0	0	0
13	Haryana	1	90	11	1036	2560	0	0	4	0	0
14	Himachal Pradesh	1	125	6	322	1739	0	0	0	0	0
15	Jammu & Kashmir	0	0	2	67	2537	0	0	0	0	0
16	Jharkhand	0	0	9	500	2122	6038	2496	0	0	0
17	Karnataka	3	210	24	1341	3661	0	0	0	21	234
18	Kerala	2	211	8	320	2234	0	0	1	1	6
19	Lakshadweep	0	0	0	0	402	0	0	0	0	0
20	Madhya Pradesh	1	96	8	482	3660	5051	139	2	239	4782
21	Maharashtra	4	268	17	656	4516	20029	4264	5	253	20680
22	Manipur	0	0	1	50	944	0	0	2	0	0
23	Meghalaya	0	0	0	0	1245	0	0	0	0	0
24	Mizoram	0	0	0	0	599	0	0	0	0	0
25	Nagaland	0	0	0	0	812	0	0	0	0	0
26	Odisha	2	127	11	511	2562	32943	1661	0	0	0
27	Puducherry	0	0	0	0	291	0	0	0	24	12845
28	Punjab	1	114	12	689	2413	4139	7288	0	0	0
29	Rajasthan	3	300	13	985	2868	0	0	1	37	23853
30	Sikkim	1	150	0	0	708	0	0	0	0	0
31	Tamil Nadu	3	351	26	1549	3252	5786	325	3	44	102625
32	Telangana	0	0	8	706	1731	6257	713	0	972	4548
33	Tripura	1	83	1	46	997	0	0	0	0	0
34	Uttar Pradesh	3	243	26	2009	6097	29033	10216	1	0	0
35	Uttarakhand	1	100	7	550	1195	7369	391	0	0	0
36	West Bengal	0	0	16	2114	2362	7650	1489	2	304	36784
	All India	41	4207	285	18260	67226	144954	34164	24	1977	222864