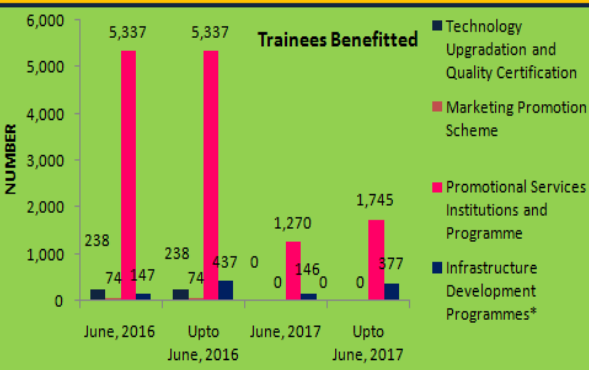
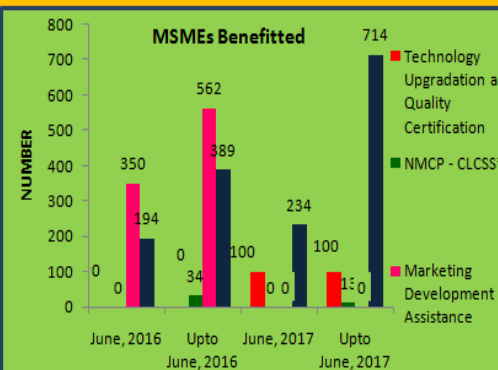
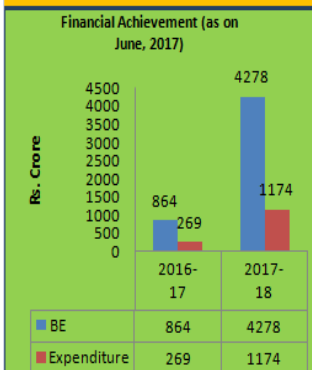




Monthly Financial and Physical Performance of OFFICE OF DEVELOPMENT COMMISSIONER, MSME

Group of Schemes	Expenditure (Rs.Crore)				Physical Performance (Number)				
	June, 2016	Upto June, 2016	June, 2017	Upto June, 2017	Indicators	June, 2016	Upto June, 2016	June, 2017	Upto June, 2017
Technology Upgradation and Quality Certification	2.44	2.44	0.00	0.00	MSMEs Benefitted	0	0	100	100
					Trainees Benefitted	238	238	0	0
					Awareness Prog.Conducted		6	6	6
NMCP - CLCSS	0.11	215.78	0.00	79.87	No. of MSMEs	2	3,382	0	1,293
Credit Support Programme	0.00	0.00	0.00	1000.00	Credit Proposals Approved	46,151	148,799	29,972	80,927
Marketing Development Assistance	0.14	1.01	0.02	0.02	MSMEs Benefitted	350	562	0	0
					Participants Benefitted programmes/Fairs Conducted	74	74	0	0
						16	19	39	53
Promotional Services Institutions and programme	4.16	4.16	0.00	12.55	Trainees Benefitted	0	0	0	0
					Programmes Conducted	5,337	5,337	1,270	1,745
Infrastructure Development Programmes	10.78	63.25	0.00	78.16	MSMEs Benefitted	19,434	38,921	23,350	71,411
					Trainees Benefitted	14,743	43,716	14,558	37,706
Establishment O/o Dc (MSME)	0.00	0.00	1.76	5.59		-	-	-	-
Capital Outlay on Public Works	6.15	6.15	0.00	0.00		-	-	-	-
Total	23.78	292.79	1.79	1176.20					



* Figures are in hundreds

I. No. of Beneficiaries

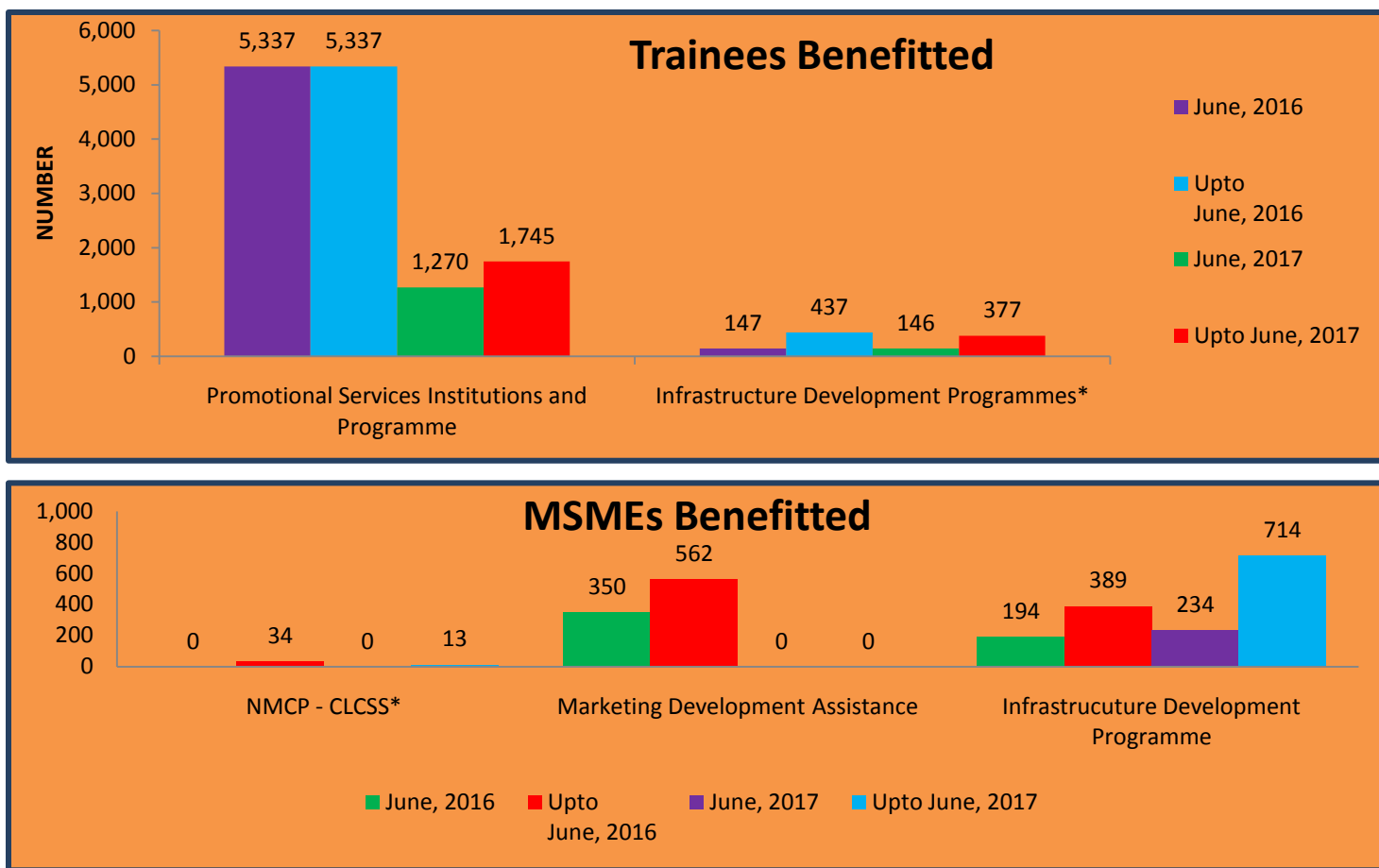
Under various Promotional and development activities taken up as part of plan schemes, the number of MSMEs reported to be benefitted during the month of June, 2017 was 23450 as compared to 19786 during the same period last year. 15828 persons were trained in June, 2017 as compared to 20392 persons in June, 2016.

During June, 2017, 29972 number of cases of credit proposals are approved (as against 46151 during the month of June, 2016) and 228 tests were performed (as compared to 323 during June, 2016). 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			
		Jun-16	Upto June-16	Jun-17	Upto June - 17
1	Technology Upgradation and Quality Certification Support to MSMEs				
	No. of MSME benefitted	2	9	0	0
2	Design Clinics Scheme for MSME Sector				
	No. of MSME benefitted	0	0	100	100
3	Credit Linked Capital Subsidy Scheme				
	No. of MSME benefitted	0	3,373	0	1,293
4	Intellectual Property Facilitation Centre (IPFC)				
	No. of Participants Benefited	238	238	0	0
5	MDA Scheme Bar Code				
	No. of Units Benefited	30	117	0	0
6	Credit Guarantee Scheme				
	No. of credit proposals approved	46,151	148,799	29,972	80,927
7	Export Promotion				
	No. of Participants Benefited	74	74	0	0
8	Vendor Development Programme for Ancillarisation				
	No. of Units Participated	320	445	0	0
9	MDP/EDP/Skill Development				
	No. of Trainee Benefited	5,337	5,337	1,270	1,745
10	Tool Rooms & Tech. Institutions				
(i)	No. of Trainee	14,743	43,716	14,558	37,706
(ii)	No. of Unit Assisted	2,940	7,759	2,637	6,314
11	MSME TCs/MSMETs				
(i)	No. of Tests Performed	323	865	228	838
(ii)	No. of MSME benefitted	16,494	31,162	20,713	65,097
	Total (MSMEs Benefitted) (1+2+3+5+8+10(ii)+11(ii))	19,786	42,865	23,450	72,804
	Total (Persons Benefitted) (4+7+9+10(i))	20,392	49,365	15,828	39,451
	Total (Tests Performed) (11(i))	323	865	228	838

Chart 1: Physical Performance of Group of Schemes

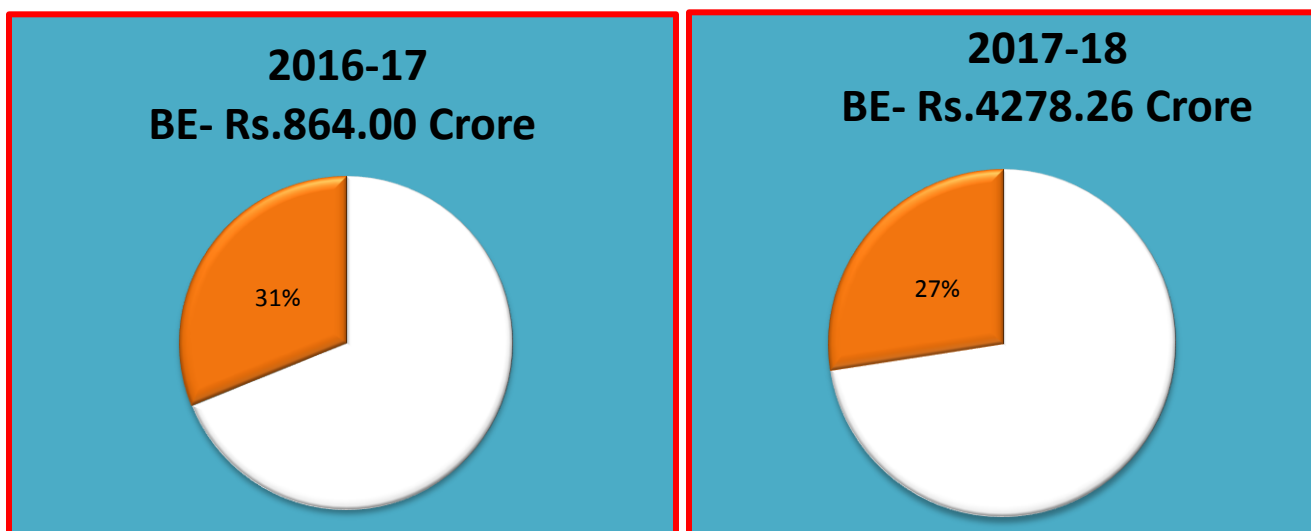


* Figures are in hundreds

II. Financial Performance

Against a Budget Estimate of Rs. 4278.26 crore, expenditure under various schemes during June, 2017 was Rs. 1.79 crore. Total expenditure as on 30th June, 2017 was Rs. 1176.20 crore (as against Rs.292.79. crore till June, 2016).

Chart 2: Financial Performance over Two Years (Share of BE Utilized)



III. Scheme- wise financial performance

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

Sl .No.	Name of the Scheme	2016-17			2017-18		
		B.E	Expenditure		B.E	Expenditure	
			Jun-16	Upto June-2016		Jun-17	Upto June-2017
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Establishment O/o DC (MSME) (H.Qtr.)							
	Establishment O/o DC (MSME) (H.Qtr.)				26.26	1.76	5.59
					26.26	1.76	5.59
I	Technology Upgradation and Quality Certification						
1	Lean Manufacturing Scheme	14.00	0.00	0.00	15.00	0.00	0.00
2	Design Clinics Scheme for MSME Sector	10.00	0.00	0.00	10.00	0.00	0.00
3	ZED				17.60	0.00	0.00
4	Incubation Centre	10.00	0.77	0.77	7.50	0.00	0.00
5	Intellectual Property Facilitation Centre (IPFC)	3.00	1.59	1.59	0.50	0.00	0.00
6	Promotion of ICT Tools	5.00	0.08	0.08	4.00	0.00	0.00
	Sub Total	42.00	2.44	2.44	54.60	0.00	0.00
NMCP - CLCSS							
1	Credit Linked Capital Subsidy Scheme	298.00	0.00	215.25	441.4	0.00	79.87
2	Technology Upgradation and Quality Certification	20.00	0.11	0.53	5	0.00	0
3	Technology Acquisition and Development Fund				5	0.00	0
	Sub Total	318.00	0.11	215.78	451.40	0.00	79.87
II	PMEGP & Credit Support Programme						
1	Credit Guarantee Scheme	50.00	0.00	0.00	3002.00	0.00	1000.00
	Sub Total	50.00	0.00	0.00	3002.00	0.00	1000.00
III	Marketing Development Assistance (MDA)						
1	Marketing Assistance and Technology	17.50	0.14	1.01	15.00	0.02	0.02
	Sub Total	17.50	0.14	1.01	15.00	0.02	0.02
IV	Promotional Services Institutions and Programme						
1	DC (MSME) Officer's Training Programme	2.00	0.00	0.00	1.00	0.00	0.00
2	Senet	5.00	1.45	1.45	4.25	0.00	0.55
3	DC(MSME) Library	0.50	0.00	0.00	0.25	0.00	0.00
4	Establishment Support to MSME-TCs/MSME-TSs/ Workshops Workshops / Trg	13.00	0.00	0.00	10.62	0.00	0.00
5	MDP/EDP/Skill Development	3.00	0.00	0.00	7.50	0.00	0.00
6	TREAD	3.00	0.00	0.00	2.50	0.00	0.00
7	MSME-DIs	12.00	2.71	2.71	133.88	0.00	12.00
	Sub Total	38.50	4.16	4.16	160.00	0.00	12.55
V	Infrastructure Development Programme						
1	Cluster Development Programme	135.00	6.49	36.78	184.00	0.00	40.29
2	Tool Rooms AND Tech. Institutions	120.00	0.00	21.82	105.00	0.00	0.15
3	Infrastructure Support to MSME-TCs/Ts/DIs/Workshops	11.00	3.39	3.75	6.00	0.00	0.00
4	Technology Centres Systems Programme (TCSP)- EAP	75.00	0.90	0.90	250.00	0.00	37.72

5	Promotion of MSMEs NER and Sikkim				5.00	0.00	0.00
	Sub Total	341.00	10.78	63.25	550.00	0.00	78.16
Capital Outlay on Public Works							
1	Costruction of Office Accomodation	10.00	6.15	6.15	10.00	0.00	0.00
VI	MSME Data Base						
1	MSME Data Base (Collection of Statistics anf Quinquennial Census earlier)	13.00	0.00	0.00	0.20	0.00	0.00
2	National Award (Entrepreneur & Quality)	4.00	0.00	0.00	2.10	0.00	0.00
3	Advertising & Publicity	6.00	0.00	0.00	6.70	0.00	0.00
	Sub Total	23.00	0.00	0.00	9.00	0.00	0.00
Grand Total		840.00	23.78	292.79	4278.26	1.79	1176.20

IV. Scheme- wise physical performance

Table 3: Details of scheme-wise physical performance

Sl. No.	Schemes	2016-17		2017-18	
		Jun-16	As on 30th June, 2016	Jun-17	As on 30th June, 2017
1	2	3	4	5	6
I	Technology Upgradation and Quality Certification				
1	Lean Manufacturing Scheme				
	(I) No. of Awareness Programme Organized	0	0	0	0
	(II) No. of SPVs formed	4	24	0	0
2	Design Clinics Scheme for MSME Sector				
	(I) No. of MSMES Benefited	0	0	100	100
	(II) No. of Proposals Approved	0	0	0	0
3	Zero Defect Zero Effect				
	(I) No. of Awareness Programmes Conducted	0	0	6	6
4	Support for Entrepreneurial and Managerial Development of SMEs through Incubators				
	(I) No. of HI Approved	0	11	0	0
	(II) No. of NI Approved	0	29	0	0
5	Intellectual Property Facilitation Centre (IPFC)				
	(I) No. of Awareness Programmes Conducted	6	6	0	0
	(II) No. of Participants Benefited	238	238	0	0
II	NMCP - CLCSS				
6	Credit Linked Capital Subsidy Scheme				
	(I) No. of MSEs Benefited	0	3373	0	1293
	(ii) Subsidy releases (Rs. In Crore)	0	215.29	0	78.56
7	Technology Upgradation and Quality Certification Support to MSMEs (TEQUP)				
	(I) No. of MSMES Benefited	2	9	0	0
III	Credit Support Programme				
8	Credit Guarantee Scheme				
	(I) No. of Credit Proposals Approved	46151	148799	29972	80927
	(II) Amount of Credit Guarantee Approved (Rs. In crore)	1726.83	5542.63	1879.27	5069.61
IV	Marketing Development Assistance				
9	Domestic Market (MATU)				
	(I) No. of Fairs Approved	0	0	39	53
	(II) No. of MSMES Benefited	0	0	0	0
10	Export Promotion				
	(I) No. of Programmes Conducted	3	3	0	0
	(II) No. of Participants Benefited	74	74	0	0
11	Vendor Development Programme for Ancillarisation				
	(I) No. of Programme Organized	5	8	0	0

	(II) No. of Units Participated	320	445	0	0
12	Bar Code				
	(I) No. of Units Benefited	30	117	0	0
	(II) No. of Seminars Organized	8	8	0	0
V	Promotional Services Institutions and programme				
13	DC (MSME) Officers Training Programme				
	(I) No. of Programme Conducted	0	0	0	0
	(II) No. of Officials Trained	0	0	0	0
14	MDP/EDP/Skill Development				
	(I) No. of Trainee Benefited	5337	5337	1270	1745
VI	Infrastructure Development Programme				
15	Cluster Development Programme				
	(I) No. of CFC Completed	0	0	5	11
	(II) No. of Cluster Assisted	0	0	-	-
16	Tool Rooms AND Tech. Institutions				
	(I) No. Trainees Trained	14743	43716	14558	37706
	(II) No. of Unit Assisted	2940	7759	2637	6314
17	MSME-TCs/MSME-TSs				
	(I) No. of Tests Performed	323	865	228	838
	(II) No. of MSMES Benefited (Jobs Undertaken)	16494	31162	20713	65097
18	Technology Centres Systems Programme (TCSP)				
	(I) No. of EOIS/Bids Released	0	7	0	3
	(II) No. of Contracts Awarded	0	2	0	0

State-wise Physical

Performance

of

Schemes of O/o DC, MSME

for

Financial Year 2017-18

Physical Performance from April, 2017 to June, 2017

Sl. No.	State/UTs	Design Clinics Scheme	ZED		CLSS	CGTMS		MATU	MDP / EDP Skill Dev	Tool Room		CDP	MSMETCs / MSMETs	
		MSMEs Benefitted	Awareness Programme	MSMEs Benefitted	Credite Proposal Approved	Credite Gurantee Approve (Rs. In Crore)	Fairs Approved	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	50	6.33	0	0	0	0	0	0	0
2	Andhra Pradesh	0	0	0	18	1841	76.45	3	108	0	0	0	0	0
3	Arunachal Pradesh	0	0	0	0	207	10.60	0	0	0	0	0	0	0
4	Assam	0	0	0	0	3073	155.39	1	0	476	228	2	0	0
5	Bihar	29	0	0	3	4307	186.45	1	0	1387	55	0	0	0
6	Chandigarh	0	0	0	1	156	20.36	0	43	0	0	0	0	0
7	Chhattisgarh	0	0	0	3	903	68.58	0	0	0	0	0	0	0
8	D & N Haveli	0	0	0	3	11	1.40	0	0	0	0	0	0	0
9	Daman & Diu	0	0	0	7	5	1.43	0	0	0	0	0	0	0
10	Delhi	2	0	0	2	1273	146.43	3	0	0	0	0	31	3800
11	Goa	0	0	0	1	330	30.09	0	0	0	0	0	0	0
12	Gujarat	14	0	0	568	2941	363.35	5	0	2199	349	0	0	0
13	Haryana	1	0	0	67	1359	123.02	0	256	0	0	2	0	0
14	Himachal Pradesh	0	0	0	3	1165	71.31	1	0	0	0	0	0	0
15	Jammu & Kashmir	0	0	0	0	2055	58.00	2	0	0	0	0	0	0
16	Jharkhand	1	0	0	2	3239	259.32	0	232	2407	307	0	0	0
17	Karnataka	6	0	0	37	7178	536.11	5	0	0	0	0	5	0
18	Kerala	1	0	0	4	5831	167.59	0	0	0	0	0	1	6
19	Lakshadweep	0	0	0	0	5	0.11	0	0	0	0	0	0	0
20	Madhya Pradesh	1	1	1	3	5596	329.71	10	142	1754	34	1	97	2001
21	Maharashtra	3	0	0	159	5649	585.65	2	66	5417	825	3	66	2488
22	Manipur	0	0	0	0	619	26.13	0	0	0	0	1	0	0
23	Meghalaya	0	0	0	0	358	14.20	0	0	0	0	0	0	0
24	Mizoram	0	0	0	0	215	6.42	0	0	0	0	0	0	0
25	Nagaland	0	0	0	0	580	19.70	0	0	0	0	0	0	0
26	Odisha	0	3	3	1	4152	215.74	1	197	11019	427	0	0	0
27	Puducherry	0	0	0	1	251	8.50	1	0	0	0	0	6	4018
28	Punjab	13	0	0	130	1936	118.91	2	0	1173	1236	0	0	0
29	Rajasthan	1	2	2	95	1737	124.72	7	339	0	0	1	7	5212
30	Sikkim	0	0	0	0	44	1.92	0	0	0	0	0	0	0
31	Tamil Nadu	5	0	0	111	8458	454.51	3	206	1221	39	1	10	22753
32	Telangana	0	0	0	28	2173	157.28	2	54	2093	222	0	501	421
33	Tripura	0	0	0	0	329	11.32	0	0	0	0	0	0	0
34	Uttar Pradesh	2	0	0	40	9140	451.90	2	102	4661	2052	0	0	0
35	Uttarakhand	0	0	0	4	1101	56.02	0	0	1574	109	0	0	0
36	West Bengal	21	0	0	2	2660	204.69	2	0	2325	431	0	114	24398
All India		100	6	6	1293	80927	5069.61	53	1745	37706	6314	11	838	65097

