

**Government of India  
Ministry of Textiles**

**Guidelines for the NER Textile Promotion Scheme**

**1. Objectives of the Scheme**

The broad objective of the North East Textile Promotion Scheme is to develop and modernise the textile sector in the North East Region by providing the required Government support in terms of raw material, seed banks, machinery, common facility centres, skill development, design and marketing support etc. The specific objectives of the scheme include increase in the value of textile production, technology upgradation, improvement in design capability, diversification of product lines and value addition, better access to domestic and export markets, clusterisation and improvement in labour productivity, market access & market promotion.

**2. Strategies and Interventions**

A project-based implementation strategy will be followed so as to provide region-specific flexibility in project design and implementation. The following strategies and interventions will be adopted to achieve the objectives of the scheme:

- (i) Textile clusters and parks will be developed where the norms of size of clusters or minimum number of households or area limits of the regular schemes will not apply.
- (ii) Marketing and promotion of textile products will be encouraged by exposure visits to the existing or new cluster/ parks, so that inputs to expand or modify their product lines are accessible.
- (iii) Design studies linked to CFCs/ tool sheds will be entertained and design consultants will be engaged. The design input will be periodically reviewed and if necessary, the designer will be changed to facilitate fresh design inputs.

(iv) Comprehensive Project for upgradation of powerloom units with modern shuttleless looms on hire purchase and projects for technology upgradation of the existing powerloom /handlooms units on the lines of scheme for insitu upgradation of powerlooms and TUFs for powerloom upgradation.

(v) Skill Development Projects and projects for the development of sericulture, handicrafts, technology upgradation of handlooms and other textile activities.

An illustrative list of interventions/projects that can be implemented during the 12<sup>th</sup> Plan is given below:

- (i) Special project for upgradation of Handlooms in NER
- (ii) Integrated Cluster Development Project for the North East.
- (iii) Manipur Sericulture Development Project
- (iv) Integrated Sericulture Development Project for the North East
- (v) Integrated Handicraft Development Project for the North East
- (vi) Comprehensive Powerloom Development project for the North East.
- (vii) Technology Upgradation of Textile units in the North Eastern States ( Interest subsidy/Capital subsidy for specified technology upgradation)
- (viii) Project for setting up Integrated Textiles Parks in the North Eastern States.
- (ix) Textile sector Skill Development Project for the North Eastern States.
- (x) Marketing Infrastructure Development Project for the Textile Sector in the North East.
- (xi) Market Promotion of N.E. Textile & Handloom Products in India and abroad.
- (xii) Integrated Jute Development Projects for the North East.

A separate allocation will be kept with in the scheme for project formulation which includes payments to the Project Management and Technical Consultants (PMTCs).

### **3. Scope**

The Scheme will cover all textile sub-sectors, the traditional VSE sectors of Handlooms, Handicrafts, Sericulture and Jute and allied fibres as well as the Powerloom sector and the Garmenting & Made Up sector.

Infrastructure such as roads, power, water supply, construction of office buildings etc. will not be funded under the scheme/projects. However, infrastructure which form an integral part of the project or are critical/ crucial to the successful implementation of the project may be permitted.

### **4. Project components**

An illustrative list of project components and scales of assistance is given at **Annexure-II** of this Guidelines. In addition, the PAMC may include within the ambit of the projects, components that are considered necessary for deriving maximum benefit of the project. The norms and scales of assistance for such components may be decided by the PAMC on a case to case basis.

### **5. Size of the Project**

The size of each project will be flexible depending on the nature of the project and the specific need it serves.

### **6. Duration of the Project**

The normal duration of the projects will be three years. In exceptional cases, projects with a time-line of more than three years but not exceeding five years may be approved by PAMC.

## **7. Geographical Coverage**

The scheme will be implemented throughout the North East Region covering the States of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim and Tripura.

## **8. Appointment of Project Management and Technical Consultants (PMTCs)**

The Ministry of Textiles may select and empanel Project Management and Technical Consultants (PMTCs), who may render the necessary assistance in Project preparation and implementation and monitoring. PMTC may also be appointed at the Ministry level for evaluating and presenting projects for approval of the PAMC. The State Governments however, are free to prepare and submit projects directly without assistance from the PMTC, if they prefer to do so.

### **Responsibilities of PMTCs (Project level)**

- Conducting diagnostic/feasibility studies and Preparing DPRs
- Sensitizing and mobilizing the stakeholders to be part of the proposed project
- Establishing and structuring SPVs/ Identifying implementing Agencies
- Assisting the SPVs in mobilizing funds for the project if required.
- Assisting the SPVs/ Implementing Agency in obtaining requisite statutory approvals/clearances.
- Assisting the SPVs / Implementing Agency in identification and engagement of service providers for various services related to technology, processing, designing, skill development, marketing, engineering, financing etc.
- Providing interfacing support and linkages between the SPV/Implementing Agency and various other stakeholders, particularly the government organisations, buyers and financial institutions
- Providing periodical progress reports to the Ministry of Textiles in respect to achievements against targets.
- Any other responsibility that may be assigned by the Ministry of Textiles.

## **Responsibility of PMTC – (Ministry level)**

- Assisting PAMC in appraisal of Projects submitted by various states/ agencies under the scheme.
- Coordination and monitoring the progress of project implementation and submission of progress reports to the Ministry of Textiles.
- Advising the Ministry on technical and financial matters related to the projects.
- Presenting projects before the PAMC for approval.
- Any other responsibility that may be assigned by the Ministry of Textile

## **Mode of Selection of PMTCs**

The PMTCs will be selected by open advertisement based on specific criteria to be approved by the Project Approval and Monitoring committee (PAMC) under the chairpersonship of Secretary (Textiles).

The fees to the PMTCs at project level and the Ministry level will be fixed based on competitive bidding.

## **Release of funds to PMTCs**

Funds will be released to PMTCs in four instalments as given below:

- i. Mobilization advance: 25 percent
- ii. On submission of DPR: 25 percent
- iii. On the basis of utilisation of manpower for project implementation: 40 percent
- iv. 10% of fee of the Project Management and Technical Consultants (PMTTC) will be held back and paid after timely and successful completion of the project, failing which the 10% fee will stand forfeited.
- v. The release of funds to PMTCs would be subject to relevant rules and regulations.

## **9. Project Approval and Monitoring Committee (PAMC)**

An Inter-Ministerial Committee namely, Project Approval and Monitoring Committee

(PAMC) will be constituted with the following composition:

- i. Secretary (Textiles) - Chairperson
- ii. Representative of Planning Commission –Member
- iii. Representative of Ministry of DONER – Member
- iv. Representative of Department of Expenditure – Member
- v. Representative of Ministry of MS & ME – Member
- vi. Representative of Ministry of DIPP – Member
- vii. Representatives of the relevant State Government(s) – Member(s)
- viii. Financial Advisor, Ministry of Textiles - Member
- ix. Joint Secretary concerned/DC(HL)/DC(HC)- Member
- x. Economic Advisor, Ministry of Textiles – Member Secretary

### **9.1 Powers of Project Approval and Monitoring Committee (PAMC)**

The PAMC shall have the following powers:

- (i) To recommend the projects, found to be meeting the criteria of the scheme guidelines and appropriate for the region to the SFC/EFC for appraisal as per the extant guidelines.
- (ii) Relaxing the norms and scales of assistance of components under the existing textile sector scheme of the Ministry, if such components are included under the projects to be taken up under the NER Textile Promotion Scheme, giving proper justification thereto. In case of new components which are necessary for the projects, the PAMC may fix norms and scales of assistance as per requirement giving suitable justification.
- (iii) Appointment of Project Management and Technical Consultants (PMTCs).
- (iv) Appointment of professional agencies for evaluation of projects.
- (v) Review and monitoring progress of the sanctioned projects.
- (vi) Revision of project cost and reallocation among different projects/ project components.

## **10. Administrative Mechanism**

### **Project submission**

PMTCs /State Governments may submit projects to the Ministry of Textiles. Project proposed by state Government, Central Government agencies, various divisions of the Ministry of Textiles or SPVs formed by the various stakeholders in the textile sector and Projects on public/private partnership model will be considered. The PMTCs may render all the necessary assistance to the above mentioned agencies for conducting feasibility studies, preparing DPRs and completing all other project related work. However, it is optional for the State Government to avail services of the PMTCs for the project preparation.

In case of projects which are to be implemented by Government of India agencies, concerned State Governments should be consulted and for other projects, recommendations of the relevant State governments would be necessary.

The project proposals (10 copies) along with the Detailed Project Reports (DPR) have to be submitted, in the prescribed Proforma given at **Annexure I**, of this Guidelines to the Ministry of Textiles at the following address:

Officer in Charge  
NER Textile Promotion Scheme  
Ministry of Textiles,  
Udyog Bhawan,  
New Delhi-110011.

## **11. Project Monitoring and Evaluation**

PMTCs shall assist the Ministry in monitoring the progress of the project. Monitoring of projects will be done by periodic reviews as well as by concurrent evaluation through a professional agency. The various stakeholders of the project will be assigned

responsibilities and specific roles in the implementation of the project with clear targets and timelines.

## **12. Role of the State Governments**

The role of the State Governments is envisaged in the following areas:

- (i) Publicity to create awareness about the NER Textile Promotion Scheme.
- (ii) Organizing meetings of the stake holders to get necessary inputs for implementation of the scheme.
- (iii) Formulation of project proposals based on an assessment of the gaps and requirement of Government assistance and submission of project proposals to the Ministry of Textiles.
- (iv) Assisting in the monitoring of projects.
- (v) Providing all the requisite clearances wherever needed for setting of textile clusters, parks and other processing/manufacturing activities.
- (vi) Assisting in the procurement of land and development of infrastructure etc. for setting of textile clusters, parks and other processing/manufacturing activities.
- (vii) Providing flexible and conducive labour environment.

## **13. Funding Pattern**

### **13.1 Sharing Pattern of Expenditure**

The expenditure will ordinarily be shared between Ministry of Textiles and the implementing agency in the ratio 90:10. However, the sharing pattern of expenditure may be modified to 100% expenditure by the Ministry where Central Sector pattern of implementation is followed e.g. Centres of Excellence.

### **13.2 Quantum of Assistance and Release of Funds**

The quantum of assistance under each project will be decided by the PAMC on a case to case basis.



Release of funds will be done in a minimum of three equal instalments, the first Instalment being released on sanctioning of the project and the subsequent instalments on utilization of 70% of the released amount and matching share of the State Government/Implementing agency together, and on the basis of physical progress in the project implementation.

**14. Information, Education and Communication (IEC), Administration and Monitoring activity**

A specified percentage (5%) of the cost of each project has to be earmarked for IEC, Administration and Monitoring. This fund will be kept with the Ministry of Textiles.

**15. Ownership of Assets Created**

The Government of India shall have the exclusive ownership rights over the assets created in proportional to the financial support provided by it under the projects.

**16. Interpretation of Guidelines**

The decision of the PAMC shall be final with regard to interpretation of any of the provisions of these guidelines.

**17. Amendment of the Guidelines**

Amendment of the Guidelines may be carried out, if warranted, by the Ministry of Textiles in consultation with the Department of Expenditure, Ministry of Finance.

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**ANNEXURE - I**

**PROFORMA FOR SUBMISSION OF PROJECT PROPOSALS UNDER THE NER  
TEXTILE PROMOTION SCHEME OF THE MINISTRY OF TEXTILES,  
GOVERNMENT OF INDIA**

1. Name of the State/Agency submitting the project proposal:
2. Title of the project proposal:
3. Whether the proposal is covered under any textile scheme of the Ministry of Textiles. If so, give name of the scheme:
4. Give a brief summary of the project proposal indicating the objectives, timelines, key components, cost, major targets & benefits, and other main features of the project:
5. Name, Designation and contact numbers of the Coordinating Officer of the State Govt./Agency:
6. Whether a DPR has been prepared? If yes, give name, address and the contact numbers of the agency which prepared it:
7. Whether land and other infrastructure facilities required for the project are available? If not, whether these facilities will be made available:
8. Whether it is proposed to follow the Central Sector pattern of implementation? If not, whether the State Govt. is willing to bear 10% cost of the project?:
9. Whether 10 copies of the project proposal along with DPR, if any, have been enclosed?
10. Recommendations of the State Government:

**Signature** \_\_\_\_\_  
**(Name & Designation of the Officer)**  
**With Office Seal**

**Place:**

**Date:**

**Prescribed Norms and Scale of assistance for various components under NER  
Textile Promotion Scheme**

**Handlooms scheme wise components of the Textile Promotion Scheme for NER**

**A. Cluster Development Programme**

| <b>S.<br/>No.</b> | <b>Components of<br/>Cluster Development<br/>Programme</b>             | <b>Financial assistance<br/>per cluster</b> | <b>Financial<br/>Sharing pattern</b> | <b>NER<br/>Relaxation required, if<br/>any</b>   |
|-------------------|--|---|--------------------------------------|--|
| A.                | <b>Size of the cluster,<br/>maximum GoI<br/>funding and duration</b>   | 200-500 handlooms,<br>Rs. 75 lakh, 4 years  |                                      | i) 51-200 handlooms per cluster, Rs. 20-50 lakh and 3 years.<br>ii) 201-500 handlooms per cluster, Rs. 50-80 lakh and 4 years.<br>iii) 501-2000 handlooms per cluster, Rs. 80 -150 lakh and 4 years.<br><br>Note: a) Not more than Rs. 50 lakh will be sanctioned to an individual village.<br>b) Not more than Rs. 3 crore will be sanctioned to an individual Block. |
| i.                | <b>Sub-components of<br/>the Cluster<br/>Development<br/>Programme</b> |   |                                      |  |

|      |  |  |  |   |
|------|--|--|--|---|
| i.   | <b>Baseline survey, diagnostic study and formation of self help groups (SHGs)/joint liability groups (JLGs), formation of consortium, awareness programmes</b> | Upto Rs. 3.00 lakh                       | 100% GoI   | Upto Rs. 1.50 lakh<br>(100% GoI)  |
| ii.  | <b>Technology Up-gradation for on-loom activities<br/>(upto 80% of the total GoI contribution for the Cluster)</b>   | Upto Rs. 60 lakh                         | 70:20:10 by the GoI:State:IA/beneficiary for general States while for the Special category States and NER, funding will be in the ratio of 90:5:5. | upto 70% of the total GoI contribution for the Cluster to be shared in the ratio of 90:10 by the GoI: State Govt/IA/beneficiary                                       |
| iii. | <b>Product development/diversification</b>   | Rs. 2.00 lakh                            | 100% GoI   | Rs. 2.00 lakh<br>(100% GoI)   |
| iv.  | <b>Engagement of Designer-cum-Marketing Executive</b>  | Rs. 20,000 p.m. for atleast two clusters | 100% GoI   | Rs. 15,000 p.m. per cluster per designer.<br>If clusters are adjoining, then one designer will look after 2-3 clusters and will be paid Rs. 20,000 p.m.<br>(100% GoI) |
| v.   | <b>Purchase of computer aided textile design system (CATD) system, including purchase of card</b>  | Rs. 5.00 lakh                            | To be equally shared by the GoI and the State Govt./ Implementing Agency (IA)  | Rs. 5.00 lakh to be shared in the ratio of 90:10 by the GoI: State Govt/IA/beneficiary  |

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|     | <b>punching machine (if required). If only single item is required, total eligible amount is Rs. 2.50 lakh</b> |  |   |   |
| vi  | <b>Corpus fund for setting up of yarn depot</b>  | Rs. 3.00 lakh  | 100% GoI  | Rs. 5.00 lakh (100% GoI)  |
| vii | <b>Skill up-gradation</b>  | Convergence with Integrated Skill Development Scheme (ISDS)  | As per the pattern of ISDS  | Upto Rs. 6 lakh as per the pattern of ISDS.   |
| ix  | <b>Setting up of common facility centre/dye house</b>  | upto 50% of the total GoI contribution for the cluster.  | GoI 80 (excluding land) :20 State Govt./IA/entrepreneurs/consortium | Upto to Rs. 20 lakh to be shared in the ratio of 90:10 by the GoI: State Govt./IA/beneficiary |
| x   | <b>Credit support</b>  | Convergence with concessional credit or from Revival, Reform and Re-structuring (RRR) Package for the handloom sector. | As per the pattern of the scheme concerned                          | Convergence with RRR package.   |
| xi  | <b>Documentation of cluster activities</b>   | Rs. 25,000/-   | 100% GoI  | Rs. 25,000/- (100% GoI)   |
| xii | <b>Construction of workshed for individual (20 sq. mtrs.)</b>  | Rs. 35,000/-   | 100% by GoI for BPL weavers, 75% by the GoI for APL weavers.        | Upto Rs. 30,000/- per workshed (100% by GoI for BPL weavers,                                  |

|      |   |                                    |          |  |
|------|---|------------------------------------|----------|--|
|      |   |                                    |          | 75% by the GoI for APL weavers.)   |
| xiii | <b>Project Management Cost (engaging CDE)</b> | Rs. 20,000/- per month per cluster | 100% GoI | Rs. 15,000/- p.m. per CDE per cluster. If clusters are adjoining, then one CDE will look after 2-3 clusters.<br>(100% GoI) |
| xiv  | <b>Group workshed</b>                         | -                                  | -        | Upto Rs. 3.00 lakh per workshed to be shared in the ratio of 90:10 by the GoI: State Govt./IA/beneficiary                  |
| xv   | <b>Solar lighting in group workshed</b>       | -                                  | -        | Rs. 50,000 per workshed to be shared in the ratio of 90:10 by the GoI: State Govt./IA/beneficiary.                         |
|      |   |                                    |          | Any other component on need basis and approved by the DC (Handlooms)/PAMC  |

## B. Mill Gate Price Scheme

| S.No. | Components of Mill Gate Price Scheme | Eligible financial assistance     | Financial Sharing pattern | NER Relaxation required, if any  |
|-------|--------------------------------------|-----------------------------------|---------------------------|--|
| 1.    | <b>Depot operating expenses</b>      | @ 2.5%                            | 100% by GoI               | @ 5%<br>(100% GoI)   |
| 2.    | <b>10% hank yarn subsidy scheme</b>  | for cotton and domestic silk yarn | 100% by GoI               | for all yarns covered under Mill Gate Price Scheme (MGPS) with a condition that the State has no powerlooms.<br>(100% GoI) |

### C. Marketing Scheme

| S.No. | Component of Marketing Scheme  | Eligible financial assistance  | Financial Sharing pattern  | NER Relaxation required, if any   |
|-------|--|--|--|---|
| 1.    | <b>Participation of the weavers of NER in domestic exhibitions/fairs and craft melas held in NER and outside NER</b> | Rs. 30 lakh for National Level Special Expo with 40-50 participants. For participation outside NER, lumpsum grant @ Rs. 10,000/- per participant for transportation of goods, insurance etc. | 100% by GoI  | Rs. 35 lakh for National Level Special Expo with 40-50 participants. For participation outside NER, lumpsum grant @ Rs. 12,000/- per participant for transportation of goods, insurance etc. and for participation within NER, lumpsum grant @ Rs. 5,000/- per participant for transportation of goods, insurance etc.<br><br>(100% by GoI) |
| 2.    | <b>Participation in international exhibitions/fairs by the weavers of NER</b>  | -  | -  | Rs. 40 lakh for space rent, infrastructure, including administrative expenses.<br><br>Transportation of goods and travel cost as per actuals subject to maximum of Rs. 75,000 per weaver.<br><br>DA as per admissibility according to MEA notification.<br><br>Publicity grant to the Implementing Agency @ Rs. 10 lakh.                    |
| 3.    | <b>Reverse Buyer-seller meet</b>   |  | Rs. 30.00 lakh for venue cost administrative expenses/ stall decoration/ maintenance, publicity etc. Travel grant for foreign visitors would be actual or Rs. 50,000/- | Reverse BSM exclusively for NER products, the assistance will be upto a maximum of Rs. 40.00 lakh for venue cost, stall rent, administrative expenses, stall decoration/maintenance, publicity etc. Travel grant for foreign visitors plus boarding/loading would be actual or Rs. 1.00 lakh per  |

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|  |  |  | per participants, whichever is less. No boarding/lodging will be provided. | participants, whichever is less. |
|--|--|--|--|----------------------------------|

#### **D. Special project for Up-gradation of Handlooms in NER**

As per the handloom Census 2009-10, there are 23.77 lakh handlooms in the country, of which 16.47 lakh handlooms (69.28%) are in NER. Out of the total handlooms in the NER, 8.60 lakh handlooms (52.21%) are domestic handlooms i.e. the weavers are producing fabric for their own consumption.

In order to raise the standard of living of the weavers by having more earnings and also to contribute significantly in the development of handlooms of NER, there is need to up-grade the existing handlooms and also, to commercialize these handlooms to produce newly developed/diversified the product range so that these are not only sold outside the NER but also abroad.

Under the proposed scheme for NER, funding for technological up-gradation of the handlooms, dobby, jacquard and accessories will be provided to the extent of 90% of the cost of the handloom by the GoI and remaining 10 % by the Implementing Agency/beneficiary. The cost of handloom would be upto Rs. 20,000/-. Dobby, jacquard and accessories, wherever required will also be eligible for assistance @ upto Rs. 8,000 per jacquard, @ upto Rs. 5,000 per dobby and other accessories @ upto Rs. 4,000/- per loom.



## HANDICRAFTS

### A. Cluster Development Programme

| SI.No.  | Components of cluster Development Programme   | Financial assistance per cluster   | Financial Sharing pattern | NER relaxation required, if any |
|---|---|--|---------------------------|---------------------------------|
| <b>A.</b>   | <b>Size of the cluster, maximum GoI funding and duration</b><br><br><b>(Number of artisan per cluster : 1000)</b><br><br><b>Duration: 5 years</b> | Rs.30,000/- per artisan for a period of 5 to 7 years will be considered which will be in addition to financial assistance for infrastructure creation at the cluster . | 100% GoI                  | --                              |
| i.  | <b>Sub-components of the Cluster Development Programme.</b>   |  |                           |                                 |
| <b>Part-I Social interventions and extension support.</b> |   |  |                           |                                 |
| a)  | Community empowerment for mobilization of artisans into self help group(SHG).   | Rs.300/- per artisan for max. of 300 artisans. An additional assistance of Rs.150/- per artisan will be provided for cluster having more than 300 artisans.            | 100% GoI                  | --                              |
| b)  | Institution building e.g. SHG formation/formation of producer company/Federation and  | Rs.1.00 lakh per year per institution for maximum of 3 years.  | 100% GoI                  | --                              |

|   |  |   |          |    |
|---|--|---|----------|----|
|   | other similar entity.  |   |          |    |
| c)  | Engagement of Designer/other experts/research based consultancy organization etc. for inputs such as diagnostic survey, formulation of project report during cluster development, consolidation and concurrent evaluation. | Financial assistance for these components will not exceed 3% of the total estimated project cost of individual project. | 100% GoI | -- |
| d)  | Wage compensation to cluster manager.  | For one cluster manager Rs.10,000/- per month for 84 months.  | 100% GoI | -- |
| <b>Part-II- Comprehensive development support.</b>  |  |   |          |    |
| The technological, marketing, skill improvement, infrastructure and any other requirement of the clusters, shall be met through the other five schemes of office of DC(H) which are as follows: |  |   |          |    |
| a)  | Marketing support and service schemes  |   |          |    |
| b)  | Human Resource Development scheme  |   |          |    |
| c)  | Design and Technology Upgradation scheme   |   |          |    |
| d)  | Research and Development scheme  |   |          |    |
| e)  | Infrastructure scheme  |   |          |    |

|      |  |   |                          |              |
|------|--|---|--------------------------|--------------|
| i.   | <b>Baseline Survey, diagnostic study and formation of self help groups(SHG)</b>  | Diagnostic study will be undertaken by a research based consultancy organization however for mobilization of artisans into SHGs financial assistance of Rs.300/- per artisan subject to max. of 300 artisans will be provided. An additional assistance of Rs.150/- per artisans will be provided for clusters having more than 300 artisans. | 100% GoI                 |              |
| ii.  | <b>Technical Skill Upgradation.</b><br><br><b>(i) Integrated Design Development Project</b><br><b>(ii) Design Development Workshop</b> | Rs.8.45 lakh per project<br><br>Rs.3.00 lakh per workshop   | 100% GoI<br><br>100% GoI | --<br><br>-- |
| iii. | <b>Market development-holding exhibitions, BSMs, publicity etc. for domestic and international markets.</b>                            | As per the new marketing Support and Services Scheme. Funding pattern for marketing events such as Gandhi Shilpa Bazar, exhibitions etc. is 75:25 however for NER it is relaxed to 90:10.   | 90% GOI<br>10% IA        | --           |

|           |   |   |   |  |
|-----------|---|---|---|--|
|           | <b>Component of Marketing Scheme(Domestic)</b>  | <b>Gandhi Shilp Bazar:</b><br>Class I City : Rs.18.00 lakh<br>Class II City : Rs.16.00 lakh<br>Class III City : Rs.14.00 lakh<br><br><b>Craft Bazar:</b><br>Class I City : Rs.18.00 lakh<br>Class II City : Rs.16.00 lakh<br>Class III City : Rs.14.00 lakh<br><br><b>Exhibition:</b><br>Class I City : Rs.8.00 lakh<br>Class II City : Rs.7.00 lakh<br>Class III City : Rs.6.00 lakh | 100% GoI<br><br><br>75% GoI<br>25% IA<br><br>80% GoI<br>20% IA  | --<br><br><br>90 GoI<br>10 IA<br><br>90 GoI<br>10 IA |
|           | <b>Component of Marketing Scheme(International)</b>   |   |   |  |
| <b>i.</b> | Participation in International Exhibitions/ Fairs by the State Handicraft Corporations and Trade Promotion Bodies of NER. | Rs.30.00 lakhs per event towards space rent + infrastructure, Administrative expenses including one interpreter, Publicity, Freight of exhibits including insurance and TA/DA and hotel accommodation of one officer/Master   | 100% GoI<br><br>There is no restriction towards number of participation by the eligible organizations of North-East Region. | --   |

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|  |  | Craftperson/<br>Entrepreneur (as per<br>instructions of<br>Ministry of External<br>Affairs).  |  |  |
| ii.  | Organizations of Thematic<br>Exhibitions in India and<br>abroad. | Rs.50.00 lakhs per<br>event towards Space<br>Rent +<br>Infrastructure,<br>Directory<br>entry/Publicity, Air<br>freighting of goods<br>including insurance,<br>TA/DA of<br>officers/Craftpersons<br>including hotel<br>accommodation,<br>Administrative<br>expenses including<br>one Entrepreneur. | In case of Trade<br>Promotion Bodies<br>of NER, the share<br>of Govt. of India is<br>80% of total<br>expenditure<br>subject to the<br>maximum limit of<br>Rs.50.00 lakhs<br>whereas in case of<br>organization of<br>Rest of India other<br>than NER, the<br>share of Govt. of<br>India is being<br>given 60% of total<br>expenditure or<br>Rs.50.00 lakhs<br>whichever is less. | --   |
| <b>Components of Proposed HRD<br/>Scheme</b> |  |   |  |  |
| 1.   | Training Through<br>Established Institutions                     | Non-Recurring (One<br>Time) – Rs. 25.00<br>Lacs.<br><br>Recurring – Rs. 24.00<br>Lacs per year for 5<br>years.<br><br>Training of Minimum<br>72 hours and<br>Maximum 600 hours<br>will be imparted.<br><br>No. of Trainees per<br>year-200  | 100% Financial<br>Assistance is given<br>to implementing<br>Agencies.  | No. of<br>Trainees<br>per year<br>may be kept<br>100-120<br>instead of<br>200. |
| 2.   | Handicrafts Training<br>Programme                                |   |  |  |

|           |   |  |  |   |
|-----------|---|--|--|---|
|           | (i) Technical Training                  | Assistance of Maximum Rs. 60 per Trainee per hour for minimum 72 hours and maximum 600 hours duration<br><br>Batch Size – 20 Participants  | -do-   | — |
|           | (ii) Soft Skill                         | Assistance of Maximum Rs. 140 per Trainee per hour for minimum 18 hours and maximum 72 hours duration<br><br>Batch Size – 20 Participants  | -do-   | — |
| <b>3.</b> | Training Through Guru Shishya Parampara | Assistance of Maximum Rs. 7000 per Trainee per month<br><br>Batch Size – 15 Participants   | Financial Assistance is directly given to the Mastercraftpersons through field offices on monthly basis. | — |
| <b>4.</b> | Training the Trainers                   | Assistance of Maximum Rs. 100 per Trainee per hour for minimum 72 hours and maximum 300 hours duration<br><br>Batch Size – 20 Participants | 100% Financial Assistance is given to implementing Agencies.   | — |
| <b>5.</b> | Design Mentorship and Apprenticeship    | Assistance of Maximum Rs. 50.00 Lacs   | -do-   | — |

|  |   | Batch Size – 50<br>Participants |        |   |
|--|---|---------------------------------|--------|---|
| <b>Components proposed for 12<sup>th</sup> Plan under Infrastructure and Technology Development Scheme</b> |   |                                 |        | * For NER the contributions will be to the tune of 90:10 wherein 90% will be government contribution and 10% will be the share of third party implementing agency wherever the Government contribution is not 100%. |
| 1  | Urban Haat                                  | 400                             | 80:20* |   |
| 2  | Mini Urban Haat                             | 140                             | 80:20* |   |
| 3  | Emporia                                     |                                 |        |   |
|  | New emporia, class A Town                   | 50                              | 50:50  |   |
|  | New emporia, class B Town                   | 40                              | 50:50  |   |
|  | New emporia in rented building              | 15                              | 50:50  |   |
|  | Renovation of emporia                       | 10                              | 50:50  |   |
| 4  | Warehousing facility in important locations | 300                             | 80:20* |   |
| 5  | Marketing Hubs in urban areas               |                                 |        |   |
|  | Marketing Hubs in metros                    | 1000                            | 80:20* |   |
|  | Marketing Hubs in non-metros                | 500                             | 80:20* |   |
| 6  | Design and Craft Schools                    | 100                             | 100**  |   |
| 7  | Handicrafts museum                          | 50                              | 100**  |   |
| 8  | Design Bank                                 | 60                              | 100    |   |
| 9  | Craft based resource centre                 | 100                             | 100    |   |
| 10   | Common facility centre                      | 300                             | 100    |   |
| 11   | Raw material bank                           | 200                             | 100    |   |
| 12   | Facility center by exporters/ entrepreneurs | 60                              | 30:70  |   |

|    |  |                |                      |  |
|----|--|----------------|----------------------|--|
| 13 | Testing laboratory   | 100            | 100                  |  |
| 14 | Crafts Village   | 1000           | 80:20                |  |
| 15 | Integrated Handicraft park   | 2500           | 40:60                |  |
| 16 | Restructuring & revitalizing existing institutions into centre of excellence & Restructuring of DC (H)field formations | LUMPSUM 10000  | 100%<br>Departmental |  |
| 17 | Cost towards M&E, Project Management and other misc. charges   | LUMPSUM<br>500 | 100%<br>Departmental |  |

**\*\* 100% GOI assistance for Central/State corporations and institutions and 50% GOI assistance to reputed Design Institutes and SPVs of handicrafts entrepreneurs and the rest 50% should be borne by the IAs.**



| INTEGRATED SERICULTURE DEVELOPMENT PROGRAMME IN NE STATES |   |                      |           |       |       |                 |        |  |
|---|---|----------------------|-----------|-------|-------|-----------------|--------|--|
| DURING XII PLAN UNDER NER - TEXTILE PROMOTION SCHEME      |   |                      |           |       |       |                 |        |  |
|   |   |                      |           |       |       |                 |        | (Rs. in Lakh)  |
| #   | Name of the Package / Component   | Unit Cost (Rs. lakh) |           |       |       | Sharing pattern |        | Relaxations required   |
|   |   | Mulberry             | Oak Tasar | Eri   | Muga  | Gol             | Benef. |  |
| <b>A</b>  | <b>Pre-cocoon sector</b>  |                      |           |       |       |                 |        |  |
|   | <b>Seed</b>   |                      |           |       |       |                 |        |  |
| 1   | Strengthening of basic seed farm cum Grainages (Cost per unit)                | 50.00                | 30.00     | 30.00 | 50.00 | 100%            | --     | Relaxation may be provided to the States for incurring the expenditure as Per the requirement of the Farm cum Grainage to be strengthened.   |
| 2   | Support to State and Private commercial seed production units (Cost per unit) |                      |           |       |       |                 |        | The assistance may depend on the requirement of the stake holder, ie; either for upgradation of the unit or establishment of new unit. The assistance may include support for private graineurs. |
|   | a) State units  | 50.00                |           | 30.00 | 50.00 | 100%            | --     |  |
|   | b) Private units  |                      |           | 3.00  | 5.00  | 90%             | 10%    |  |
| 3   | Support for seed rearers (Cost per graineur)                                  | 3.50                 | 0.20      | 1.50  | 0.75  | 90%             | 10%    | Infrastructure support for involving private participation in seed production.   |

|   |  |      |      |      |      |      |     |  |
|---|--|------|------|------|------|------|-----|--|
| 4 | Conservation and multiplication of muga silkworm species in natural habitats (500 acres) Rs.1.00 lakh / acre |      |      |      | 1.00 | 100% | --  | The implementing agency may decide the method for conservation and quantum of area to be covered.  |
|   | <b>Cocoon</b>  |      |      |      |      |      |     |  |
| 1 | Plantation development and maintenance including trenches / green fencing (Cost per acre)                    | 0.75 | 0.50 | 0.50 | 0.50 | 90%  | 10% | In addition to plantation development, the farmers can go for either hedge fencing with vegetative crops or bamboo fencing based on local available materials.   |
| 2 | Kissan nurseries (Cost per acre)   | 1.50 | 1.50 | 1.50 | 1.50 | 90%  | 10% | If State is developing nursery in their farms, 100% cost will be borne by Gol.   |
| 3 | Irrigation facilities (Cost per acre)  | 0.75 | 0.75 | 0.75 | 0.75 | 90%  | 10% | The type of irrigation may be decided according to the type of plantation, geographical area and availability of water resources. States may use this component for providing irrigation facilities to |

|   |  |       |      |      |      |             |            |  |
|---|--|-------|------|------|------|-------------|------------|--|
|   |  |       |      |      |      |             |            | State farms. In such cases, 100% cost will be borne by Gol.  |
| 4 | Chawkie rearing centres with plantation & equipments.<br>(Cost per unit)                                   | 10.00 |      |      |      | <b>100%</b> | --         | If the CRC is to be set up by entrepreneur, sharing will be on 90:10 by Gol & beneficiary.   |
| 5 | Supply of rearing appliances / farm implements / start-up tools<br>(Cost per acre)                         | 1.00  | 0.30 | 0.50 | 0.50 | <b>90%</b>  | <b>10%</b> | The type of equipments may be considered based on the sectoral requirements. The cost of other inputs like disinfectants may also be included. This can also be used for group activity and in such cases, devices for farm mechanisation and other labour reduction methods could be adopted. |
| 6 | Construction of Rearing Houses for Mulberry & Eri / Jali houses for mounting muga worms<br>(Cost per unit) | 3.50  |      | 2.00 | 1.00 | <b>90%</b>  | <b>10%</b> | The rearing houses may be constructed with mounting hall, as per local designs. Community rearing houses could also be constructed   |

|          |   |       |      |      |      |            |            |   |
|----------|---|-------|------|------|------|------------|------------|---|
|          |   |       |      |      |      |            |            | by clubbing unit costs of 2 or more, as per rearing capacity and number of beneficiaries involved.  |
| 7        | Construction of cocoon storage Houses with stifling facilities (Cost per unit)  | 5.00  | 5.00 |      | 5.00 | <b>90%</b> | <b>10%</b> | Centres can be established at Cluster / District level.   |
| 8        | Door to Door Service Agents / Sericulture Polyclinics (Cost per unit)           | 5.00  | 5.00 | 5.00 | 5.00 | <b>90%</b> | <b>10%</b> | The units will act as extension support system to provide various services to the sericulturists. Each unit to service a cluster having 50 acres and above. |
| <b>B</b> | <b>Post Cocoon Sector</b>   |       |      |      |      |            |            |   |
| 1        | Improved charkha (6 basin each of 6 end) including working shed (Cost per unit) | 10.00 |      |      |      | <b>90%</b> | <b>10%</b> | Transportation cost of the machineries from place of supply to the destination as well as commissioning cost can be included within the unit cost. (For sl. |
| 2        | Multiend reeling machine ( 6  | 20.00 |      |      |      | <b>90%</b> | <b>10%</b> | nos. 1 to 12)   |

|    |  |       |      |      |      |            |            |  |
|----|--|-------|------|------|------|------------|------------|--|
|    | basin each with 10 ends) - (Cost per unit)                       |       |      |      |      |            |            |  |
| 3  | Automatic Dupion silk reeling machine (Cost per unit)            | 90.00 |      |      |      | <b>90%</b> | <b>10%</b> |  |
| 4  | Twisting units (Cost per unit)                                   | 10.00 |      |      |      | <b>90%</b> | <b>10%</b> |  |
| 5  | Vanya reeling cum twisting machines (Cost per unit)              |       |      | 0.50 | 0.50 | <b>90%</b> | <b>10%</b> |  |
| 6  | Wet reeling machine ( 2 basins of 6 ends each) - (Cost per unit) |       |      |      | 0.50 | <b>90%</b> | <b>10%</b> |  |
| 7  | Two in one Reeling cum Twisting machine (Cost per unit)          |       |      | 0.70 | 0.70 | <b>90%</b> | <b>10%</b> |  |
| 8  | Motorised / Pedal operated spinning machine (Cost per unit)      |       |      | 0.10 | 0.10 | <b>90%</b> | <b>10%</b> |  |
| 9  | Solar operated spinning machine (Cost per unit)                  |       |      |      | 0.20 | <b>90%</b> | <b>10%</b> |  |
| 10 | Upgradation of existing Handloom and                             | 0.30  | 0.30 | 0.30 | 0.30 | <b>90%</b> | <b>10%</b> |  |

|    |  |                                  |      |  |      |      |     |  |
|----|--|----------------------------------|------|--|------|------|-----|--|
|    | Powerlooms for production of Diversified silk fabric (Cost per unit)     |                                  |      |  |      |      |     |  |
| 11 | Computer Aided Textile designing (Cost per unit)                         | 5.00<br>Common for all sectors   |      |  |      | 90%  | 10% |  |
| 12 | Common facility Centres for reeling/spinning and weaving (Cost per CFC)  | 40.00<br>Common for all sectors  |      |  |      | 100% | --  | Buildings and equipments may be included in the component  |
| 13 | Construction of Cocoon / Yarn Banks                                      | 100.00<br>Common for all sectors |      |  |      | 100% | --  | Construction of operational and technical buildings, equipments and furniture. Provision for revolving fund for cocoon / yarn purchase is made separately. |
| 14 | Construction of reeling sheds (Cost per unit)                            | 7.00                             | 2.00 |  | 2.00 | 100% | --  | Existing reeling units and newly proposed units could be provided with reeling sheds)  |
| 15 | Quality linked Cocoon & Yarn purchase system for States (Cost per State) | 50.00<br>Common for all sectors  |      |  |      | 100% | --  | To be used as non-erodable fund for cocoon and yarn purchase operations,   |

|          |  |                        |  |  |  |  |      |                              |  |
|----------|--|------------------------|--|--|--|--|------|------------------------------|--|
|          |  |                        |  |  |  |  |      | through cocoon / yarn banks. |  |
|          |  |                        |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| 16       | Upgradation / establishment of silk printing and processing unit (Cost per unit)   | 50.00                  |  |  |  |  | 100% | --                           | Building and equipment costs may be covered and to function as common facility centre. |
|          |  | Common for all sectors |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| <b>C</b> | <b>Support Service sector</b>  |                        |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| 1        | Farmers' Training Schools (Training Block and Hostel)  | 50.00                  |  |  |  |  | 100% | --                           | New as well as strengthening of existing infrastructure to be covered.                 |
|          |  | Common for all sectors |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| 2        | Support to manufacturers for production of sericulture equipments and machineries with service centres (Cost per manufacturer) | 10.00                  |  |  |  |  | 90%  | 10%                          |  |
|          |  | Common for all sectors |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| 3        | Field Experimental and demonstration stations (Cost per unit)  | 50.00                  |  |  |  |  | 100% | --                           | Buildings and equipments to be covered.  |
|          |  | Common for all sectors |  |  |  |  |      |                              |  |
|          |  |                        |  |  |  |  |      |                              |  |
| 4        | Strengthening of District Sericulture Offices (Cost per District)  | 10.00                  |  |  |  |  | 100% | --                           | Infrastructure support   |
|          |  | Common for all sectors |  |  |  |  |      |                              |  |

|    |   |       |                        |  |  |      |    |  |
|----|---|-------|------------------------|--|--|------|----|--|
|    | office)   |       |                        |  |  |      |    |  |
| 5  | Training for Field Level functionaries / NGOs/CBOs (Rs.10,000/- per person)       | 0.10  | Common for all sectors |  |  | 100% | -- |  |
| 6  | Beneficiary Training / Exposure visits (Rs.10000/- per person)                    | 0.10  |                        |  |  | 100% | -- |  |
| 7  | Rest Room and Work shed for sericulturists (field level) - (Cost per unit)        | 5.00  | Common for all sectors |  |  | 100% | -- | Common facility for sericulturists, whose plantations are far away from the dwelling places. |
| 8  | Support for publicity and awareness campaign (Cost per State for entire XII Plan) | 25.00 | Common for all sectors |  |  | 100% | -- |  |
| 9  | Setting up of silk show room and re-organisation of existing sale outlets         | 25.00 | Common for all sectors |  |  | 100% | -- |  |
| 10 | Support for conducting Studies, Surveys and Consultancy                           | 25.00 | Common for all sectors |  |  | 100% | -- |  |



|    |   |                                 |  |  |  |      |  |
|----|---|---------------------------------|--|--|--|------|--|
|    | services. (Cost per State)  |                                 |  |  |  |      |  |
| 11 | Conducting market intelligence & generic promotion of ethnic silk products with the country and abroad. (Cost per State)  | 25.00<br>Common for all sectors |  |  |  | 100% | --<br>Participation in international fairs / exhibitions, buyer-seller meets, discussions with marketing agencies of different countries for promoting diversified products of ethnic designs/ motifs etc.         |
| 12 | Engaging Facilitators / Extension Agents / Resham Doots for development of sericulture clusters. (Cost per person / year) | 1.20<br>Common for all sectors  |  |  |  | 100% | --<br>The extension agents to act as interface between State and beneficiaries. (S)He has to be a Graduate / Post Graduate Diploma holder in Sericulture. Financial support will be only for the project duration. |
| 13 | Diagnostic study and preparation of projects (DPR)  | (Maximum 1% of project cost)    |  |  |  | 100% | --   |
| 14 | Project implementation, monitoring and evaluation.  | (Maximum 5% of project cost)    |  |  |  | 100% | --<br>The assistance includes cost of engaging qualified personnel,  |

|          |                            |                         |  |  |             |   |   |
|----------|----------------------------|-------------------------|--|--|-------------|---|---|
|          |                            |                         |  |  |             | mobility of field level functionaries, organising meetings, evaluation, social audit etc. |   |
|          |                            |                         |  |  |             |   |   |
| <b>D</b> | <b>Special Initiatives</b> | 10% of the project cost |  |  | <b>100%</b> | <b>--</b>   | States to be permitted to seek support for activities to meet overall objectives of the scheme, with necessary interventions which are region specific. Additional funds to be provided for Flexi Fund which can be used by the State to address essential interventions required in the course of implementation of development projects in the field. Productivity linked incentive, support for CRC entrepreneurs, award for innovations in product development and diversification efforts, additional inputs required during the |
|          | <b>(Flexi Fund)</b>        | Common for all sectors  |  |  |             |   |   |

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  | course of project implementation, participation in international fairs / exhibitions etc. are required to be covered under this. |
| <b>Note: NE States may refer this statement for preparation of projects as per guidelines, for implementation of sericulture programmes.</b> |  |  |  |  |  |

## Financial outlay for Workshed scheme for powerloom / preparatory machines for NER

| <b>Subsidy on machinery</b> |  | (Rs.in Crore)   |                                   |              |                                 |
|-----------------------------|--|---|-----------------------------------|--------------|---------------------------------|
| S. No.                      | Component of the scheme  | Financial assistance criteria – rate of assistance  | Financial sharing pattern -       |              | NER relaxation required, if any |
|                             |  |   | Govt. of India: State Govt: Other |              |                                 |
|                             |  |   | GOI                               | Units        |                                 |
| 1.                          | Financial assistance on plain powerloom<br><br>(total 20,000 plain powerloom projected for installation during period from 2013-14 to 2016-17).                  | The subsidy @70% of the cost of loom (Avg. cost per loom Rs.60,000 on which GOI subsidy would be Rs,42,000).              | 84.00<br><br><b>(20000 looms)</b> | 36.00        | Exclusive scheme for NER        |
| 2.                          | Financial assistance on semi-automatic powerloom<br><br>(total 2,000 semi automatic powerloom projected for installation during period from 2013-14 to 2016-17). | The subsidy @70% of the cost of loom (Avg. cost per loom Rs.1,20,000 on which GOI subsidy would be Rs,84,000)             | 16.80<br><br><b>(2,000 looms)</b> | 7.20         | Exclusive scheme for NER        |
| 3.                          | Preparatory machines<br><br>(total 80 machines projected for installation during period from 2013-14 to 2016-17).  | The subsidy @70% of the cost of machine (Avg. cost per machine Rs.50.00 lakh on which GOI subsidy would be Rs,35.00 lakh) | 28.00<br><br><b>(80 machine)</b>  | 12.00        | Exclusive scheme for NER        |
|                             | <b>Total</b>   |   | <b>128.80</b>                     | <b>55.20</b> |                                 |

### Subsidy on Workshed:

(Rs.in Crore)

| S. No. | Component of the scheme   | Financial assistance criteria – rate of assistance                      | Financial sharing pattern -                     |   | NER relaxation required, if any |
|--------|---|---|---|---|---------------------------------|
|        |   |   | Govt. of India: State Govt: Other               |   |                                 |
|        |   |   | GOI   | Units   |                                 |
| 1      | Construction of Workshed (GOI subsidy @Rs.250 per sq.ft.for construction of eligible 30.00 lakh sq.ft. area for 20,000 plain powerloom) | Eligible area - 150 sq.ft. per loom.<br><br>Subsidy @Rs.250 per sq. ft. | 75.00<br><br><b>(on 30.00 lakh sq.ft. area)</b> | 165.00<br><br>(on the basis of total avg. construction cost would be Rs.800 per sq.ft.) | Exclusive scheme for NER        |

|    |   |  |  |   |                          |
|----|---|--|--|---|--------------------------|
|    |   |  |  |   |                          |
| 2. | Construction of Workshed (GOI subsidy @Rs.250 per sq.ft.for construction of eligible 3.00 lakh sq.ft. area for 2,000 semi automatic loom) | Eligible area - 150 sq.ft. per loom.<br><br>Subsidy @Rs.250 per sq. ft.    | 7.50<br><br>(on 3.00 lakh sq.ft. area)   | 16.50<br><br>(on the basis of total avg. construction cost would be Rs.800 per sq.ft.)  | Exclusive scheme for NER |
| 3. | Construction of Workshed for preparatory machinery (Avg. area of 4700 sq.ft per machine. Total 3.76 lakh sq.ft. for 80 machines)          | Eligible area – 4,700 sq.ft. per machine.<br><br>Subsidy @Rs.250 per sqft. | 9.40<br><br>(on 3.76 lakh sq.ft. area)   | 20.68<br><br>(on the basis of total avg. construction cost would be Rs.800 per sq.ft.)  | Exclusive scheme for NER |
| 4  | Construction of Workshed for administrative/other amenities.<br><br>(20% of loomage + preparatory area i.e. total 7.352 lakh sq.ft.)      | Subsidy @Rs.250 per sqft. on 7.352 lakh sq.ft.                             | 18.38<br><br>(on 7.352 lakh sq.ft. area) | 40.436<br><br>(on the basis of total avg. construction cost would be Rs.800 per sq.ft.) | Exclusive scheme for NER |
|    | <b>Total</b>  |  | <b>110.28</b>                            | <b>242.616</b>  |                          |

**Total outlay (for period from 2013-14 to 2016-17):**

(Rs.in Crore)

| S. No. | Component of the scheme | Financial assistance criteria – rate of assistance | Financial sharing pattern - |                   | Total          |
|--------|-------------------------|--|-----------------------------|-------------------|----------------|
|        |                         |  | Govt. of India:             | State Govt: Other |                |
|        |                         |  | GOI                         | Units             |                |
| 1.     | Machinery               | GOI share @70% of cost of machinery                | 128.80                      | 55.20             | 184.00         |
| 2.     | Workshed                | GOI Subsidy @Rs.250 per sqft. on 44.112 lakh sq.ft | 110.28                      | 242.616           | 352.896        |
|        | <b>Total</b>            |  | <b>239.08</b>               | <b>297.816</b>    | <b>536.896</b> |

**Annexure-II****Year-wise fund requirement for 12<sup>th</sup> Plan period.****Subsidy on Machinery**

(Rs. in Crore)

| Machines   | 2012-13 | 2013-14                | 2014-15                | 2015-16                | 2016-17                | TOTAL                   |
|--|---------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Plain Looms (Avg. Cost per loom Rs. 60,000/- and subsidy @70% would be Rs. 42,000/-)                       | -       | 21.00<br>(5,000 looms) | 21.00<br>(5,000 looms) | 21.00<br>(5,000 looms) | 21.00<br>(5,000 looms) | 84.00<br>(20,000 looms) |
| Semi Automatic Looms (Avg. Cost per loom Rs. 1.20 lac and subsidy @70% would be Rs. 84,000/-)              | -       | 4.2<br>(500 looms)     | 4.2<br>(500 looms)     | 4.2<br>(500 looms)     | 4.2<br>(500 looms)     | 16.80<br>(2,000 looms)  |
| Preparatory machines (Avg. Cost per machine Rs. 50 lakh and subsidy @70% would be Rs. 35 lakh per machine) | -       | 7.00<br>(20 machines)  | 7.00<br>(20 machines)  | 7.00<br>(20 machines)  | 7.00<br>(20 machines)  | 28.00<br>(80 machines)  |
| <b>TOTAL</b>   | -       | <b>32.20</b>           | <b>32.20</b>           | <b>32.20</b>           | <b>32.20</b>           | <b>128.80</b>           |

**Subsidy on Workshed**

(Rs. in Crore)

| Workshed  | 2012-13 | 2013-14                     | 2014-15                     | 2015-16                     | 2016-17                     | TOTAL                        |
|---|---------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| For Plain Looms<br>(For 30 lakh sq.ft @ Rs. 250/- per sq.ft.)         | -       | 18.75<br>( for 5,000 looms) | 18.75<br>( for 5,000 looms) | 18.75<br>( for 5,000 looms) | 18.75<br>( for 5,000 looms) | 75.00<br>( for 20,000 looms) |
| For Semi Automatic Looms<br>(For 3 lakh sq.ft @ Rs. 250/- per sq.ft.) |         | 1.875<br>(for 500 looms)    | 1.875<br>(for 500 looms)    | 1.875<br>(for 500 looms)    | 1.875<br>(for 500 looms)    | 7.50<br>( for 2,000 looms)   |
| For Preparatory at Avg. Area per machine 4,700 sq.ft.                 |         | 2.35<br>(for 20 machines)   | 2.35<br>(for 20 machines)   | 2.35<br>(for 20 machines)   | 2.35<br>(for 20 machines)   | 9.40<br>(for 80 machines)    |
| Administrative/ Other Amenities<br>(20% of Loomage plus preparatory   |         | 4.595                       | 4.595                       | 4.595                       | 4.595                       | 18.38                        |

|              |  |              |              |              |              |               |
|--------------|--|--------------|--------------|--------------|--------------|---------------|
| area)        |  |              |              |              |              |               |
| <b>TOTAL</b> |  | <b>27.57</b> | <b>27.57</b> | <b>27.57</b> | <b>27.57</b> | <b>110.28</b> |

**Grand Total of Outlay**

(Rs. in Crore)

|              | 2012-13 | 2013-14      | 2014-15      | 2015-16      | 2016-17      | TOTAL         |
|--------------|---------|--------------|--------------|--------------|--------------|---------------|
| Machinery    | -       | 32.20        | 32.20        | 32.20        | 32.20        | 128.80        |
| Workshed     | -       | 27.57        | 27.57        | 27.57        | 27.57        | 110.28        |
| <b>TOTAL</b> | -       | <b>59.77</b> | <b>59.77</b> | <b>59.77</b> | <b>59.77</b> | <b>239.08</b> |