

Name of the Department :-Handloom Development Department.															(Rs.in Lacs.)	
Annual Plan 2009-10			Outlay for the year 2009-10						Expdtr.ending March, 2010							
Staiement GN-II (Schemewise Exptr)			Capital						Capital							
S. No.	Name of the Dev. Scheme	Rev	State Plan Scheme		Loan	Tied/ Earmarked	Total Capital (4+5+6+7)	Outlay (3+8)	Rev	State Plan Schemes		Loan	Tied/ Earmarked	Total Capital (11+12+13+14)	Total Expdtr. (10+15)	
1		3	4	5	6	7	8	9	10	11	12	13	14	15	16	
State Sector																
1	Strengthening of Directorate.	0.0	58.40	0.0	0.0	0.0	58.40	58.40	0.0	23.86	0.0	0.0	0.0	23.86	23.86	
2	Publicity & Exhibition.	0.0	43.00	0.0	0.0	0.0	43.00	43.00	0.0	38.73	0.0	0.0	0.0	38.73	38.73	
3	10% special rebate on sale of Handloom clothes.	0.0	22.00	0.0	0.0	0.0	22.00	22.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	M.D.A./Deen Dayal Hathkarga Protsahan Yojana.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	Training-cum-Study tour of Handloom weavers.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	Thrift fund scheme.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7	Workshed-cum-Housing scheme for Handloom weavers.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Subsidy on Bank interest to individual Handloom units.	0.0	6.50	0.0	0.0	0.0	6.50	6.50	0.0	6.08	0.0	0.0	0.0	6.08	6.08	
9	Wool Proc. & finishing (UNDP)	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
10	Consultancy for design development.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
11	Branding of Pashmina product.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
12	Establishment of R/M Depot.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
13	Package for Handloom units.	0.0	5.50	0.0	0.0	0.0	5.50	5.50	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
14	Integrated Cluster Dev. Programme	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.00	0.0	
15	Health Insurance Scheme	0.0	19.61	0.0	0.0	0.0	19.61	19.61	0.0	15.36	0.0	0.0	0.0	15.36	15.36	
16	Integrated Handloom Dev. Scheme (IHDS)	0.0	76.01	0.0	0.0	0.0	76.01	76.01	0.0	12.86	0.0	0.0	0.0	12.86	12.86	
Total (State Sector)			231.02	0.00	0.0	0.00	231.02	231.02	0.0	96.89	0.00	0.00	0.00	96.89	96.89	
District Sector																
1	Strengthening of Distt. Set up.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.00	0.0	0.0	0.0	0.00	0.00	
2	Training Programme.	0.0	12.36	0.0	0.0	0.0	12.36	12.36	0.0	10.55	0.0	0.0	0.0	10.55	10.55	
3	Share capital loan.	0.0	11.69	0.0	0.0	0.0	11.69	11.69	0.0	11.27	0.0	0.0	0.0	11.27	11.27	
4	Loan for Purchase/Modernization/renovation of looms.	0.0	17.08	0.0	0.0	0.0	17.08	17.08	0.0	16.94	0.0	0.0	0.0	16.94	16.94	
5	Loan for RMG Coop.Societies for purchase of sewing machine.	0.0	0.66	0.0	0.0	0.0	0.66	0.66	0.0	0.66	0.0	0.0	0.0	0.66	0.66	
6	Govt. Share Participation	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.00	0.0	0.0	0.0	0.00	0.00	
7	Education scheme.	0.0	2.19	0.0	0.0	0.0	2.19	2.19	0.0	1.29	0.0	0.0	0.0	1.29	1.29	
8	New Insurance scheme.	0.0	0.00	0.0	0.0	0.0	0.00	0.00	0.0	0.00	0.0	0.0	0.0	0.00	0.00	
Total (District Sector)			0.0	43.98	0.0	0.0	43.98	43.98	0.0	40.71	0.0	0.0	0.0	40.71	40.71	

G.Total (State+ District)	0.0	275.00	0.0	0.0	0.0	275.00	275.00	0.0	137.60	0.0	0.0	0.0	137.60	137.60
----------------------------------	------------	---------------	------------	------------	------------	---------------	---------------	------------	---------------	------------	------------	------------	---------------	---------------

%age of Expdtr.
17
40.86
90.07
0.00
0.00
0.00
0.00
0.00
0.00
93.54
0.00
0.00
0.00
0.00
0.00
0.00
78.33
16.92
41.94
0.00
85.36
96.41
99.18
100.00
0.00
58.90
0.00
92.56

50.04