

Manual No. 12

The manner of execution of subsidy programmes, including the amounts allocated and the details of beneficiaries of such programmes;

(Section 4(I) (b) (xii) of Right for Information Act, 2005)

DEVELOPMENT FUND FROM KVIC;

REGP/PMEGP Target and Achievement for the year 2007-08 and tentative target for 2008-09.

Sl. No	Particulars	Target 2007-08	Achievement		Tentative Target for the year 2008-09	
				%	No	Amount
1	No. of project unit	283	462	163.25%	500	
2	Margin money	322.90	471.174	145.92 %		526.75
3	Employment generated (No.)	5377	6910	128.51 %	8778	
4	REGP Exhibition (No.)					
	A District level	3	3	100 %	6	6.00
	B State Level	1	1	100 %	2	10.00
5	Bankers Meeting (No.)	--	--	--		--
6	EDP training (No.)	--	--	--		--
7	Awareness Camp (No.)					
	A District Level	3	4	133 %	5	1.12
	B State level	--	--		2	2.00
8	Workshop (No.)	--	--	--		--
9	Physical Verification (No.)	531	Conducted Physical Verification of the units financed during the year 2004-05 and 2005-06 and submitted the reports to the KVIC through State office, Dimapur.			

A. Khadi progress – at a glance

Sl. No	Particulars	Target (2007-08)		Achievement (1-04-07 to 31-03-2008)	
		Khadi	Polyvastra	Khadi	Polyvastra
1	Production (R. in lakhs)				
2	Retail Sales (Rs. In lakhs)	Nil			
3	Employment (Nos)				

B. Khadi progress (Achievement) 2006-07 & 2007-08.

Sl. No	Particulars	2006-07 (01-04-06 to 31-03-2007)		2007-08 (01-04-07 to 31-03-2008)	
		Khadi	Polyvastra	Khadi	Polyvastra
1	Production (Rs. in lakhs)				
2	Retail Sales (Rs. In lakhs)	Nil			
3	Employment (Nos)				

C. Position of payment of Rebate

Sl. No	Particulars	Position as on 31-03-2008	Remarks
1	Claims received (Rs. In lakhs)		
2	Claims settled (Rs. In lakhs)	Nil	
3	Claims pending (Rs. In lakhs)		

Rebate Audit pending position (31-03-2008)

Total No. of directly aided institution.	:	Nil
No. of institutions whose rebates are pending.	:	Nil
Rebate amount involved (Rs. In lakhs).	:	Nil

PRODIP 2007-08 (Position up to 30-11-07)

Sl. No	Particulars	Target 2007-08		Achievement		Remarks
		Khadi	VI	Khadi	VI	
1	No. of projects					
2	Fund allocated			Nil		
3	Fund utilised					

Publicity: Achievement for the year 2007-08 and tentative target for 2008-09.

(Rupees in lakhs)

Sl. No	Particulars	Target Fund allotted	Achievement	Tentative Target for 2008-09
1	Printing & Publicity.	1.00	Fund yet to receive from KVIC.	8.675
2	PEP	--	--	
3	Print Media	--	--	
4	Electronic media	--	--	
5	Hoarding panels etc	--	--	
6	KG Darshan & Gramodyog Darshan	--	--	
7	Sponsoring of events, shows, festivals etc.	--	--	
8	Books	--	--	
	Total	1.00	--	8.675

Human Resource Development (HRD).

Sl. No.	Particulars	Target 2007-08		Achievement 2007-08		Tentative target for 2008-09
		Physical Target (No.)	Fund (Rs. In lakhs)	No. of persons trained	Fund Utilised (Rs. In lakhs)	
1	MDTC – Non Departmental	230	6.46	230	6.46	1036.
2	Peripatetic Training	-	-	-	-	-
3	Capacity Building	-	-	-	-	-
	Total	230	6.46	230	6.46	

RISC progress.

Sl. No	Particulars	Target 2007-08		Achievement		Target for 2008-09	
		No.	Amount	No	Amount	No	Amount
1	Project upto Rs. 5.00 lakhs	3	13.50	2	6.75	3	13.50
2	Project upto Rs. 25.00 lakhs)	1	20.00			3	75.00

No. of Khadi Gramodyog Bhavan/Bhandars:

Sl. No	Particulars	No. of Sales Outlets	
		Rural Area	Urban Area
1	KVIB Departmental	-	1

SFURTI progress 2007-08.

Sl. No	Location	Name of the implementing agency	Activity	No. of artisans to be covered.
1	Khehokhu village	Faith Welfare society	Traditional dress weaving	250

Note : One proposal under SFURTI for Traditional Dress Weaving has been submitted to KVIC and awaiting for sanction.

U.C pending for last four years (Rs. In lakhs)

Sl. No	Year	Fund received		U.C. Submitted		U.C. Pending	
		KVIC	KVIB	KVIC	KVIB	KVIC	KVIB
1	2	3	4	5	6	7	8
A. REGP							
1	2004-05		204.45		204.45		NIL
2	2005-06		285.80		286.22		NIL
3	2006-07		192.339		192.339		NIL
4	2007-08		436.20		436.20		NIL
B. EXHIBITION							
1	2004-05		2.0		2.0		NIL
2	2005-06		2.0		2.0		NIL
3	2006-07		7.00		7.00		NIL
4	2007-08		8.00		8.00		NIL
C. HRD							
1	2004-05		23.70		23.70		NIL
2	2005-06		7.81		7.811		NIL
3	2006-07		5.285		5.285		NIL
4	2007-08		6.46		6.46		Nil
D. PROMOTIONAL ACTIVITIES/ JOINT PUBLICITY							
1	2004-05		1.00		1.00		NIL
2	2005-06		NIL		NIL		NIL
3	2006-07		1.00		1.00		NIL
4	2007-08		NIL		NIL		NIL
E. RICS Cell							
1	2004-05		NIL		NIL		NIL
2	2005-06		1.50		1.50		NIL
			0.12		0.12		NIL
3	2006-07		0.20		0.20		NIL
4	2007-08		NIL		NIL		NIL