

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
Demand No.92
Department of Empowerment of Persons with Disabilities (DIVYANGJAN)
1. Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP) (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
230.00	1. Affordable assistive devices available for different types of disabilities	1.1 No. of types of aids and assistive devices distributed ^	35 types	1. PwDs provided with aids and assistive devices	1.1 No. of beneficiaries	3,00,000
	2. Financial outlays for distribution of aids and assistive devices	2.1 Amount of funds disbursed *	Rs. 230.00 crore	2. Reservation for female beneficiaries	2.1 No. of female beneficiaries	82,000
	3. Organizing distribution camps for aids and assistive devices	3.1 No. of camps organized *	1500	3. Reservation for SC beneficiaries	3.1 No. of SC beneficiaries	52,480
	4. Promoting awareness of the scheme	4.1 No. of advertisements of the scheme *	40	4. Reservation for ST beneficiaries	4.1 No. of ST beneficiaries	26,240
				5. Coverage of scheme throughout India	5.1 No. of districts not covered during the last three years	**
				6. Mitigating the impact of disability to live a normal life	6.1 Percentage of students attending colleges/universities who were provided with aids and assistive devices	**

				7. Improved participation in socio-economic activities	7.1 Percentage of women (in the productive age group of 15-59 years) participating in employment activities after being provided with aids/assistive devices #	**
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** Targets not amenable for this indicator

2. Information and Mass Education Cell (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
28	1.Implement information and mass education activities aimed at welfare and empowerment of PwDs	1.1 Funds released for electronic media campaigns (for running campaigns)	Rs 6 crore	1. An inclusive society encouraging equal opportunities for growth and development of PwDs	1.1 Number of electronic media campaigns undertaken	5
		1.2 Funds released for print media campaigns (for publishing)	Rs 7 crore		1.2 Number of print media campaigns (advertisements to be published) undertaken	50
		1.3 Funds released for outdoor media campaign	Rs 5 crore		1.3 Number of screens in outdoor media campaigns	50
		1.4 Funds released for events/mela/training/exhibitions	Rs 2.5 crore		1.4 Number of social media posts	500
		1.5 Funds released for creatives/designing	Rs 1 crore		1.5 Number of events/fairs participated in	10
					1.6 Number of creatives designed (including documentaries, TVC, microdocs, radio jingles, audio spots, etc)	8

3. Deendayal Disabled Rehabilitation Scheme (DDRS) (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
75.00	1. Assistance to NGOs/Projects	1.1 Number of NGOs assisted	700	1.Better availability of support services for PwDs	1.1 Number of beneficiaries (General category)	30375
	2. Disbursal of grants	2.1 Amount of grants disbursed	Rs. 75.00 crore		1.2 Number of SC beneficiaries	6750
	3. Improved coverage of disabilities through projects	3.1 Number of types of projects undertaken	9		1.3 Number of ST beneficiaries	3375
		3.2 Number of new projects undertaken	50		1.4 Number of NE beneficiaries	4500
					1.5 Percentage of SwDs who dropout from school	6%
				2. Improved geographical coverage across the country	2.1 Number of districts covered	250
				3.Disability wise coverage	3.1 Beneficiaries with intellectual disability	27000
					3.2 Beneficiaries with mental illness	200
					3.3 Beneficiaries with Hearing impairment	11000
					3.4 Beneficiaries with Visually impairment	5000
					3.5 Beneficiaries with Leprosy Cured Persons	800

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					3.6 Beneficiaries with Cerebral Palsy	900
					3.7 Beneficiaries with Speech & Language Disability	100

4. Support to Establishment/Modernization/Capacity augmentation of Braille Presses (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
8.00	1. Establishment of new braille presses in States	1.1 No. of new braille presses established in States	5	1. To serve the need of visually impaired school going children with Braille books	1.1 Number of braille pages printed	1.5 cr pages
	2. Establishment of small units of braille press in UTs	2.1 No. of new braille presses established in UTs	3			
	3. Continuing support to existing Braille presses	3.1 Amount of non-recurring grant released to the existing braille presses	Rs. 3.00 cr			

5. Support to National Trust (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
20.00	1. To benefit persons with autism, cerebral palsy, intellectual disability and multiple disabilities	1.1 No. of beneficiaries benefitted	1,10,000	1. Better support services for persons with disabilities	1.1 No. of Persons with disabilities provided Health Insurance cover	1,00,000
					1.2 Day care services to inmates of 'Disha' & 'Vikaas' Centres	6,000
					1.3 Residential services to inmates of 'Samarth' & 'Gharaunda' centres	3,000
					1.4 Mainstream of school education	1,000

6. Setting up in State Spinal Injury Centre (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5.00	1. Establishment of centres for providing free treatment and management of spinal injury	1.1 Number of centres to be established in various stated/UTs with dedicated 12 beds each	2 centres.	1. To serve economical weaker Spinal Injury Patients	1.1 Number of patients rehabilitated	73

7. Indian Spinal Injury Centre (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4.00	1. Benefitting persons with spinal Injuries of the economically weaker sections by supplementing expenditure on treatment and management of spinal	1.1 Number of free beds provided to poor patients	5714	1. To serve economically weaker Spinal Injury Patients having a family income of not	1.1 Number of patients rehabilitated ^	95

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	injuries			more than Rs.3,00,000/-		

8. Establishment of Colleges for Deaf (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3	1. Enhanced capacity of deaf and dumb colleges in five regions	1.1 No. of colleges to which fund is disbursed ^	3 college	1. Empowerment of hearing-impaired students through education	1.1. Number of hearing-impaired students enrolled in colleges for graduation	60
		1.2 Total funds to be disbursed ^	3.00		1.2. Number of degrees awarded to hearing impaired students	**
		1.3 No. of additional capacity in terms of student to enhanced ^	30	2. Improve chances of employability and better quality of life for hearing impaired students	2.1. Number of students placed in employment post completion of the course	**
					2.2 Average remuneration of students placed in employment post completion of the course	**

***These are graduate level courses commenced from 2019-20. Degree/employment/remuneration. Targets not amenable for this indicator*

9. Scholarship for Students with Disabilities (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
125	1. Empower	1.1 Percentage reservation	30%	1. Provide scholarships	1.1 Number of students provided	23100

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Targ et 2019 -20	Outcome	Indicator(s)	Target 2019-20
	female students with disabilities (SwDs)	for female students ^		to SwDs (Annual Target 2019-20s since scholarship amounts are disbursed for the whole year and not quarterly)	scholarships (General category)	
	2. Awareness generation among and sensitization of various stakeholders	2.1 Number of awareness generation and sensitization programs (including workshops, seminars, advertisements, video conferences, etc)	15		1.2 Number of SC students provided scholarships	5600
	3. Timely disbursement of funds	3.1 Percentage of application for which funds are released, for those approved by States	45%		1.3 Number of ST students provided scholarships	2800
		3.2 Percentage of application for which funds are pending, of the applications received	55%		1.4 Number of North Eastern students provided scholarships	3500
					1.5 Number of female students provided scholarships	10500
					1.6 Number of Pre-Matric scholarships awarded	14000
					1.7 Number of Post-Matric scholarships awarded	20075
					1.8 Number of Top Class scholarships awarded	220
					1.9 Number of National Overseas scholarships awarded	5
					1.10 Number of Fellowships awarded	200
					1.11 Number of Free Coaching scholarships awarded	500
				2. Reduced dropouts and improvement in	2.1 Percentage of beneficiaries dropping out (To be provided subject	**

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				continuity in education	to availability from NSP and/or MHRD)	

*** Targets not amenable for this indicator*

10. Schemes for Implementation of Persons with Disabilities Act (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	a. Accessible India Campaign					
315	1.Public buildings made accessible to PwDs for easing access to services	1.1 No. of buildings for which 1 st instalment will be released	300	1. Increased visit of PwDs to public buildings	1.1 Percentage of public buildings to be made accessible (out of total 1662 buildings)	**15% i.e. 200 buildings approximately
		1.2 No. of buildings for which 2 nd and final instalment will be released	300			
	2. Website made accessible to PwDs for easing access to information	2.1 No. of states/UT website made accessible by DEPwD, project through ERNET	130	2. Increased visit of PwDs to websites	2.1 Percentage of websites to be made accessible through ERNET (out of 917 websites)	**45% i.e. 400 websites approximately
** Observing the pattern of work progress made so far and realizing the ground situation along with state responsiveness targets for making buildings fully accessible in the year 2019-20 has been set as 200 buildings and target for making state government websites accessible has been set for 400 state govt websites. Completion of target is subject to responsiveness of implementing agencies i.e. States/UTs.						
	b. Skill Training					
	1.Provide quality skill training	1.1 No. of beneficiaries enrolled	50,000	1.Enhancement of employment	1.1 No. of beneficiaries placed/employed	21,000

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2 No. of beneficiaries successfully trained	35,000 (This is in view of the fact that generally around 70% beneficiaries pass assessment after training)	opportunities of PwDs	1.2 Increase in number of employers participating in placements	65
	2.Identification of training curriculum for new job roles suitable for PwDs	2.1 No. of courses developed for skill training of PwDs to be aligned with NSQF	45			
	3.Increase in participation of women with disabilities	3.1 Total No. of women with disabilities enrolled for skill training	15,000			
	4.Enhanced mobility and performance of PwDs under skill training programs	4.1 No. of PwDs provided grant-in-aid for aids and assistive devices	50,000			
	c. Awareness Generation and Publicity					
	1. Creating awareness and sensitization about schemes and programmes for PwDs	1.1 No. of awareness programmes	30	1. Sensitized public officials and PwDs about Rights and Entitlement of PwDs and schemes of the	1.1 No. of sensitization programs through government agencies	10
		1.2 No. of programmes in North-Eastern States	03		1.2 No. of sensitization programs through NGOs	20
		1.3 No. of States covered	15		1.3 No. of participants expected	5000

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				Department.		
	d. In-service training and sensitization					
	1. Release of grants for training and sensitization of key functionaries in the Central/State governments about the scheme and provision for PwDs.	1.1 No. of key functionaries trained	4000	1. To sensitive officials towards and improve their understanding of disabilities	1.1 Number of beneficiaries	4000
		1.2 No. of batches trained	75			
		1.3 No. of states covered	28			

DEPARTMENT OF SPACE
Demand No 93
1. Space Sciences(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
285.8	1 Undertaking space science missions and interplanetary expeditions	1.1 Realization of Indian Lunar Mission/Chandrayaan-II	1	1 Development of indigenous capability for design and development of space infrastructure for better understanding of the Universe.	1.1 No. of science missionsundertaken	3
		1.2 Launch of Aditya-L1 Mission	1			
		1.3 No. of Publications from Space Science Missions	24			
		Release of Space Science related Data to Public for Utilization	1.5 TB		1.2 Availability of Space Platforms for Scientific Observations.	5
		1.6 No. of Research projects in Academia supported through ISRO programmes	345			

2.Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
8407.59	1 Research & Development design of technologies and realization of space systems for launch vehicles and spacecrafts.	1.1 No. of Earth Observation (EO) spacecrafts ready for launch	3	1 Augmentation of Space Infrastructure for providing continuity of EO Services with improved capabilities	1.1 Introduction of Ocean Colour Monitor with 13 spectral bands	1
		1.2 Number of Launches of Polar Satellite Launch Vehicle(PSLV)	4		1.2 Sea surface temperature sensor	1
		1.3 Number of Launches of Geosynchronous Satellite Launch Vehicle - GSLV Mk-	3		1.3 Continuation of Microwave Imaging in C-band.	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		III				
		1.4 Number of Launches of Geosynchronous Satellite Launch Vehicle - GSLV Operational Flights	1	2 Ensuring operational launch services for domestic and commercial Satellites.	2.1 No. of Indigenous launches using PSLV.	4
				3 Self-sufficiency in launching 4 Tone class of communication satellites into Geo-synchronous transfer orbit.	3.1 Operational launches of GSLV Mk III	3
				4 Self-sufficiency in launching 2.5 - 3 Tone class of Communication Satellites into Geo-synchronous Transfer Orbit.	4.1 No of indigenous launches using GSLV.	1

3.Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
1885.45	1 Design & Development of Applications	1.1 No. of EO/Communication Payloads	9	1 Information on optimal management of natural resource, natural disasters, agricultural planning,	1.1 Availability of advanced sensors to provide space based information with	9

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	for EO, Communicati on, Disaster Management etc.	realized		infrastructure planning and access to basic services in rural areas.	improved capability	
		1.2 Information support for major disaster events (as % of Total events occurred)	80%			
		1.3 No. of Maps Released (Physical & Web hosting) to support National Missions and User projects	9,500		1.2 No. of operational models, techniques developed and information services deployed	50
		1.4 No. of value added data products disseminated to the users (Sales and Free Download)	4,50,000			

4.INSAT Satellite Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019- 20
884.42	1 Completion and launch of communication satellites	1.1 No. of communication satellites to be launched during the year.	3	1 Augment and support the existing services to telecommunication/ television broadcasting, disaster communications, Tele-education and Tele-health services.	1.1 Augmentation of INSAT/GSAT capacity with launches of communication satellites.	3

MINISTRY OF STEEL

Demand No. 95

1. Promotion of Research & Development in Iron & Steel Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019- 20
15.00	1. Condu ct Resea rch & Devel opme nt (R&D) projec ts in iron & steel sector	1.1. Number of R&D projects to be approved.	1	1. Development of innovative and energy efficient indigenous technologies for products & processes through R&D in iron & steel sector	1.1. Number of projects commercialized/ adopted by the Iron & Steel industry	1
		1.2. Number of R&D projects scheduled to be completed out of ongoing 21 R&D projects (includes projects at Sl No 1.3.&1.5.).	9		1.2. Number of new products developed	1
		1.3. Number of R&D projects expected to be completed in scheduled timeframe (others are not due to be completed)	3		1.3. Number of new processes developed	1
		1.4. Number of ongoing R&D projects adhering to scheduled timelines (includes the projects at Sl No. 1.3.)	15			
		1.5. Number of ongoing R&D projects delayed/with overrunning cost	6 ¹¹			
		1.6. Number of patents, publications, working papers selected/ applied for by the R&D agencies through the R&D projects funded under the scheme	1			

¹¹Expected delay, not a target.

MINISTRY OF TEXTILES
Demand No 96
1. National Handloom Development Programme (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
135	1. Handloom Cluster creation and management technology upgradation, handloom marketing and concessional credit	1.1. Total no. of new handloom clusters taken up	70	1. Increase in average working days and increased wages	1.1. Percentage Increase in average earning of the weaver in the year	15% ¹²
		1.2. Total no. of weavers covered for loom upgradation	3,500		1.2. Increase in average number of working days of weaver in a year	15
		1.3. Total no. of weavers undergone skill upgradation programme	2,000	2. Improved access to marketing facilities and increased competitiveness	2.1. Percentage increase in sale of Handloom goods	15%
		1.4. No. of exhibitions/melas organized	250			
		1.5. Sale of handloom goods (in INR Crores)	300			

¹² Estimate based on evaluation report under the 12th Year Plan

		1.6. Number of handloom weavers benefiting from the scheme	50,000	3.Increase in self employment	3.1. Number of weavers who gain self-employment	50,000
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2. Handloom Weavers Comprehensive Welfare Scheme (HWCWS)¹³(CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
20.00	1. Enrol handloom weavers for insurance	1.1 Number of weavers enrolled under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)/ Pradhan Mantri Suraksha Bima Yojana (PMSBY) & converged Mahatma Gandhi BunkarBima Yojana (MGBBY)	6.65 lakh	1. To provide life and accidental insurance cover to handloom weaver	1.1. Ratio of Insurance Claims settled to the total number of insurance claims filed.	100%

3. Yarn Supply Scheme (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target

¹³This scheme covers Health Insurance Scheme (HIS) and Mahatma Gandhi BunkarBima Yojana (MGBBY)

						2019-20
195.00	1. To provide financial assistance to access to yarn to weavers and organisation	1.1. Amount of freight reimbursement for transportation of yarn + Depot charges (in INR Crores)	40.00	1. To facilitate regular supply of yarn to the handloom weavers across the country	1.1 Number of handloom weavers who have gained access to yarn supply (in Lakhs)	5.15
		1.2.No. of weavers who received the financial assistance (in Lakhs)	5.15		1.2. Percentage of handloom weavers who have gained access to yarn supply (Number of handloom weavers with yarn supply/ Total number of weavers)	24%
		1.3.No. of complaints successfully processed	100%			

4. Trade facilitation centre and crafts museum(CS)

The scheme is not operational for FY 19-20. Financial Outlay of INR 3 crore

5. Handloom Cluster Development Programme-Handloom Mega Cluster (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
40.00	1.Cluster development including technology upgradation, skill	1.1. Total no. of new Block Level clusters taken up	6	1.Improved earnings	1.1. Percentage Increase in average earnings	15%
		1.2. Total no. of weavers covered for loom up-gradation	1000			

	upgradation, design development etc.	1.3. Total no. of weavers undergone skill upgradation programme	400			
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6. Weavers Service Center (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target	Outcome	Indicators(s)	Target
42	1. To provide skill, up gradation, design and technological support to handloom weavers by liaison with state Governments	1.1. Number of weavers skilled under the scheme	14,500	1. Improved earnings	1.1. Percentage Increase in average earnings	15%

7. Other Handloom Schemes (CS)

This scheme is related to office expenditure and as such OOMF is not applicable. Financial Outlay of INR 21.8 crore

8. Training and Extension(CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 18.5 crore

9. Design and Technical Upgradation Scheme (CS)

FINANCIAL OUTLAY (RS. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20

70.00	1. Create an infrastructure and enabling environment for design and infrastructure up gradation	1.1. Number of Design Development Workshop Conducted	100	1. To meet the tastes and preferences of contemporary market using traditional skills with the introduction of new techniques and technologies for enhanced production.	1.1. Number of new technology/prototypes developed	3000
		1.2. Number of Integrated Design Development Workshop held	40			
	2.Implementation of design programmes and tool kits distribution for creation of environment of design aspect to meet contemporary market with advancement of knowledge.	2.1. Number of Tool kits Distributed	2000			
		2.2 Number of artisans to be benefited	6600			

10. Ambedkar Hastshilp Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUT 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6.00	1. Conduct survey of each artisan	1.1. Number of clusters wherein the survey is conducted	120	1. Skill up gradation Training to the Artisans leading to higher quality of	1.1 Quality Increase: Number of artisans increasing the quality of products	4000
		1.2 Number of artisans to be surveyed	60,000			

				products		
	2. Mobilization of artisans groups/SHG formation with office bearers and coverage under AABY	2.1. Number of artisans to be covered under AABY	40,000	2. Self Help Group Formed	2.1 Number of SHGs to be formed	2000

11. Marketing Support and Services (CS)

FINANCIAL OUTLAY (RS. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
45.00	1. To Provide direct marketing platform to the handicrafts artisans/Self Help Groups/Entrepreneurs	1.1. Number of Marketing Events i.e. Gandhi Shilp Bazar/Craft Bazaars/exhibitions organized	190	1. Revenues generated by the marketing events aimed at providing marketing platform to the artisans.	1.1 Estimated sale of handicrafts goods (Rs.)	83 crores
		1.2. Number of artisans showcasing their products at the marketing events	18000			
		1.3. Number of artisans benefitted at the marketing events	16000			

12. Handicrafts artisans comprehensive welfare scheme (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
26	1. Issuance of Photo IdentityCard: Organizing of Camps across the country and field survey for enrollment of Handicrafts artisans.	1.1. Number of ID cards issued to artisans	5,00,000	1. To Provide Social Security to Handicraft Artisans	1.1. Number of artisans provided Financial Support to artisans under Indigent Circumstance	350
	2. Interest Subvention Collection of application forms from artisans by field offices for recommendation MUDRA loan to the banks, providing interest subvention to handicrafts artisans availing MUDRA loan PMJJBY/PMSBY & Converged AamAadmiBima Yojana by LIC	2.1. Number of applications received	2,00,000		1.2. Number of artisans provided interest subvention @6% to the Loan Amount.	1,00,000
		2.2. Number of beneficiaries of financial assistance/support (eg. MUDRA LOAN)	1,00,000			
		2.3. Amount (in INR) of interest subvented	4,00,00,000		1.3. Number of Artisan provided Margin Money at cap of Rs.10000	4,000
		2.4. Number of artisans enrolled by LIC	1,50,000			

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	3. Financial support under indigent circumstance : Provide financial support to master crafts persons attaining the age of 60	3.1. Number of artisans benefited under component for financial support to indigent circumstance	300			

13. Research and Development – Handicrafts (CS) (R&D)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
9.50	1. Conducting Study/ Survey and creating craft awareness, and registration of craft under GI Act.	1.1.No. of Programs, workshops, seminars conducted	50	1. Benefitting the artisans to upgrade the skills	1.1. Number of artisans benefitted	2650
		1.2. Number of survey & study conducted	10			
		1.3. Number of Brand building workshops conducted	10			
		1.4. GI Registration of Crafts (numbers)	6			

14. Human Resource Development- Handicrafts (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
26.15	1. Organize various training program for skill upgradation and transfer of traditional craft knowledge to new generation.	1.1 Number of Programs 'Training Through Established' conducted	2	1. To provide qualified and trained workforce to the handicraft sector.	1.1 No. of artisans trained	6100
		1.2 Number of Handicrafts technical Training Program conducted	100		1.2 No. of artisans trained under Guru Shishya Parampara	1500
		1.3 Number of Soft Skill Training Programs conducted	100			
		1.4 Number of Training through Guru Shishya Parampara conducted	100			
		1.5 Number of Training of the trainers conducted	5			
		1.6 Number of Design Mentorship and apprentice program	2			

15. Infrastructure and Technology Development Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
11.71	1. Setting up of Raw Material Depot, Common Facility centre, Design Banks etc to provide infrastructure facility for Handicraft Sector	1.1 Number of Raw Material Depot set up	1	1. Setting up of Infrastructure project for providing marketing platform to Handicraft artisans	1.1 Number of artisans will be benefited	2400
		1.2 Number of Common Facility Centres set up	1		1.2 Percentage increase in Handicraft Production Volume	15%
		1.3 Number of Design Banks set up	1			
		1.4 Number of Urban Haat, Mini Urban Haat set up	2			
		1.5 Number of other infrastructure (e.g. Emporia, Craft School, craft village, Resource Centre etc) set up	6			

16. Development of other crafts in J&K (CS) Mega Cluster

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
0.01	1. To Provide soft intervention-	1.1 Number of Hard Intervention such as Common Facility Centre	12	1. To enhance the competitiveness of selected	1.1 Percentage increase in Handicraft Production Volume in J & K	20-25%

	supply of tool kits and hard intervention – establishing CFC/Design Development Centre/Raw material Bank for the benefit of artisans	1.2 Number of Soft Intervention such as technical and Soft Skill Training programme, Design Development Workshop, etc.	64	cluster in terms of increased production and ensuring increased productivity		
		1.3 Number of Tool kits/ looms distributed to all trained artisans	1700		1.2 Percentage increase in efficiency by the involvement of new tools & technique	20-25%
		1.4 Number of artisans benefitted (Directly-via tool kits, indirectly-Workshops)	3130	2. To generate additional livelihood opportunities	2.1 Average income of the artisans employed in handicraft sector (in J&K)	15-25%

17. Handicraft Cluster Development Program- Handicraft Mega Cluster (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
30.00	1. To provide soft intervention (Technical Training, Awareness Programme,	1.1 Number of new Mega cluster setup	9	1. To enhance the competitiveness of selected cluster in terms of increased production and ensuring	1.1 Percentage increase in Handicraft production Volume	15-25%
		1.2 Number of new IDPH projects setup	8			

	Exhibition, Design workshops etc.) and hard intervention (CFC/Design Devt. Centre/Raw material Bank etc)			increased productivity.		
		1.3 Number of Tool kits/ looms distributed to all trained artisans	70691	2. To generate additional livelihood opportunities	2.1 Percentage increase in efficiency by the involvement of new tools & technique	20-25%
		1.4 Number of artisans benefitted (Directly-via tool kits, indirectly-Workshops)	84463		2.2 Average income of the artisans employed in handicraft sector	15-20%

18Other Handicraft schemes (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 41.3 crore

19. Hast Kala Academy (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2.00	1. To setup a Hastkala Academy (Upgradation of Handicrafts Museum into Hastkala Academy)	1.1 Percentage progress of the project	100%	1. Preservation, revival and documentation of the hand weaving and handicrafts in Delhi	1.1 Estimated visitors in the museum	30,000
		1.2 Number of courses to be started	6			
		1.3. Number of people enrolled in courses	300			

20. Integrated Wool Development Programme (IWDP) (CS)

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
29.00	(a) Wool Marketing Scheme					
	1. Financial assistance/ incentives for Formation of Wool Producers Societies in the states and strengthening infrastructure required for wool marketing in existing wool Mandis/ grading centres	1.1 Number of mandis covered under infrastructure upgradation	1	1. Increasing in procurement of wool	1.1 Number of centres undertaken under Development of Infrastructure	1 Centre
		1.2 Number of wool producers society formed	1 society			
	2. Procurement of wool directly from sheep breeders under Revolving Fund	2.1 Number of sheep breeders who benefited from the Revolving Fund	10,000		1.2 Procurement of Wool in (Kg)	Procurement of 2.23 lac kg wool
	3. Development of e-market for wool	3.1 Percentage Progress completion of the Development of e-market for wool through MIS and facility for e-auctions	100%			

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	(b) Wool Processing Scheme (WPS) (CS)					
	1. Establishing Common Facility Centres (CFCs) for wool processing machines	1.1 Number of CFC established	Establis hment of 1 CFC	1.Improvement in wool quality and wool productivity and procured from CFC	1.1. Wool quality (in Kg) in terms of more fibre length	500 kg per day wool
	2. Financial assistance for sheep shearing machines	1.2 Number of shearing machine and tools provided	12		1.2. Increase in wool yield/animal through machine shearing	Approx. 10 %
	(c) HRD & Promotional Activities Scheme (CS)					
	1. Training in weaving, carpet manufacturing or manufacturing woollen items	1.1 No. of persons trained	40	1. To undertake research activities for development of new products, new process and diversification of products	1.1 Number of R&D projects commercialized	1
		1.2 Number of training conducted	1			
	2. Research & Development	2.1 Percentage Progress of 1 R&D project	100%	2. Standardize indigenous	2.1 Indigenous wool standardized (in Kgs)	*

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	Project for product diversifications, development of new process, products			wool- Indian wool mark, branding and labelling		
	3. Operationalizing Wool Testing Centres	3.1 Number of samples received for testing	1000	3. Employment generation in the wool sector	3.1 Number of man-days of employment generated in wool industry	40
	(d) Social Security Scheme (CS)					
	1. Providing Social security for sheep	1.1 No. of sheep breeder provided with life insurance	2500	1. Increasing number of sheep breeders under life insurance	1.1 Coverage: Sheep breeders covered/Total sheep breeder population	5000 sheep breeders
					1.2 Settlement: Number of claims settled/Total number of insurance claims	100%
	(e) Wool Development Scheme (WDS) (CS)					

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	1. Provide health care to sheep	1.1 No. of sheep provided health care and covered under distribution of quality Rams	15.40 lacs sheep ongoing	1. Improving health condition of sheep and reduction in mortality rate	1.1 Decrease in Mortality rate of sheep	Approx. 10%
					1.2 Sheep population numbers (estimates)	7,00,000
				2. Increased wool production	2.1 Wool production (in Kgs)	10% increase in wool production in covered areas.
	(f) Angora Wool Development Scheme (AWDS) (CS)					
	1. Establishing Germplasm and Mini Angora Rabbit Farms	1.1 Number of Germplasm set up	1 (100Rab bits)	1. Increase in rabbit population	1.1 Population increase of Angora rabbits	1(200 rabbits after 1 year)
		1.2 Number of Mini Angora Farms set up	1 (200 rabbits to 10 families)			
		1.3Proportion of Angora population covered/ Total population	5%	Increase Wool Production	2.1Wool production (In Kgs)	140 Kg. in project area
	(g) Reconstruction Plan for J&K (Pashmina Promotion Scheme) (CS)					

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	1. Developing pasture farms, construction of shelter for nomads and goats, distribution of tents, pashmina goats, procurement of pashmina wool, setting up wool processing machines, capacity building, publicity and marketing of pashmina products	1.1 Number of stock units established	200 (20 goats per unit)	1. Increased pashmina production	1.1 Production output (Kg/ Metric Tons) of Pashmina wool	50 Metric Tons
		1.2 Number of Fodder Banks developed	3	2. Increase Pashmina goat population	2.1 Pashmina Goat population	2.60 lacs
		1.3 Number of shelter sheds constructed	80	3. Increase Pashmina fibre growth rate & increased yield	3.1 Pashmina fibre production	50 Metric Tons
					3.2 Average yield per animal (in grams)	250 grams
		1.4 Number of Mini Pashmina Farms set up	200	4. Employment generation and livelihood improvement	4.1 Number of man-days of employment generated	200 for Mini Pashmina Farm Setup
					4.2 Number of nomads benefitted	Approx. 4803 pashmina nomads family
		1.5 Number of vaccine storage centres set up	3	5. Increased Pashmina Wool procured	5.1 Procurement of pashmina wool (In Metric Tons)	Approx. 6 Metric Tons
		1.6 No. of pashmina goats distributed	4000			

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
		1.7 No. of processing centre established	1			
		1.8 No. of workshops (Capacity Building, Product Diversification and Design Development Workshops, Entrepreneurship Development Programmes) and people participated	**			
	2. Provision of predator Proof corral and LED lights	2.1 Number of Predator Warming Lights procured	100			
	3. Provision of genetic study and research of Changra Breed	3.1 Number of research studies conducted	1			
	4. Awareness Programmes on Govt. and Financial Schemes	4.1 Number of advertising campaigns conducted (radio/ National Newspapers/Lifestyle magazines/Banners)	5 National campaigns			

* Targets not amenable for this indicator

**Indicator is demand driven

21. Silk Mega Cluster, Mysuru (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
10.00 ¹⁴	1. 1.Providing Common Facility for Silk twisting, weaving and processing	1.1. Creation of Common Facility for silk twisting, silk yarn dyeing, silk fabric processing, embroidery etc.	1	1. Construction of worksheds	1.1. Number of worksheds	25
		1.2. Number of industrial units established for silk weaving	25 industries in one SPV	2.Employment Generation	2.1.Number of people who are Directly Employment	200 persons

22. Scheme for Development of Jute Sector (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator	Target 2019-20	Outcome	Indicator	Target 2019-20
25.00	1.Implementation of approved activities and promotional schemes in connection with development of	1.1.Number of Regional Offices for ensuing	14 (Rs. Cr.)	1.Implementation of approved activities and promotional schemes in connection with	1.1.ISAPM- Modernisation and Investment: Amount of the liabilities settled 15	1.03 (Rs. Cr.)

¹⁴Subject to Land transfer from the State Govt to the SPV

¹⁵Subject to fund release

	cultivation, manufacture and marketing of jute and jute products in domestic and international markets.	MSP operation		development of cultivation, manufacture and marketing of jute and jute products in domestic and international markets.		
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23. Subsidy to Jute Corporation of India towards market operation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
8.00	1. Maintaining Infrastructure in Six States (West Bengal, Bihar, Assam, Odisha, Andhra Pradesh and Tripura) for ensuing MSP operation on need basis.	1.1. Number of Departmental Centre for ensuing MSP operation	141	1. Conducting Minimum Support Price (MSP) operation of Raw Jute as and when required.	1.1. Volume of MSP procurement from jute growers/ farmers, state-wise, whenever situation so arises	5.50 lakh qntls.
		1.2. Number of Regional Offices for ensuing MSP operation	14			

24. Others – IJIRA, COP, JC (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 1.55 crore

25. PowerTex (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
129.08	1. The components of the scheme:	1.1. Number of powerlooms upgraded under the Powerloom up gradation scheme	63000 looms	1. Improve quality and productivity of fabrics being produced enabling them to face the competition in domestic and international markets.	1.1. Production: Production volume of the cloth produced on powerloom	115200 Million Square Metre
	(i) In-situ Up gradation of plain power loom					
	(ii) Group Work shed Scheme	1.2. Number of work sheds established (with each work shed containing 24 nos. of shuttle less looms of width up to 230 cm (or) 16 nos. of shuttle less looms of wider width i.e. 230 cm)	9855 -			
	(iii) Yarn Bank Scheme	1.3. Number of yarn banks established	6 (knitting & Knitwear)-			
	(iv) Common Facility centre (CFC)	1.4. Number of Common Facility Centres set up	13 projects			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	(v) Pradhan Mantri Credit Scheme for Powerloom Weavers-Mudra/Stand-up	1.5. Number of MSME units provided with credit facility under the PRADHAN MANTRI CREDIT SCHEME	135(45 PMMY + 90 Stand-up India)-Powerloom 90(36 PMMY+54 Stand up)-Knitting & Knitwear			
	(vi) Solar Energy Scheme	1.6. Number of solar photo voltaic panels set up for small powerloom units	90 Powerloom			
	(vii) Facilitation, IT, Awareness, Market Development and Publicity	1.7. Buyer Seller Meets(BSM), Seminar workshops, Exposure Visits,	9 BSM 30 Seminar/Work shops 18 Exposure visit			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	(viii) Grant-in-aid for 32 Non-TXC PSCs Provide financial assistance to economically weaker low-end powerloom units and for Infrastructure up gradation	1.8. Number of Powerloom service centres covered under Grant in aid	58			
	(ix) Modernization of all PSCs.	1.9. Number of knitwear centres covered modernization	8 (knitting & knitwear clusters)			

26. Comprehensive Powerloom Cluster Development scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
25.00	2. Development of clusters that have a concentration of decentralized Powerlooms by assistance for infrastructure, common facilities, innovations, technology upgradation and skill development.	Number of clusters completed Number of cluster approved	1 1	1.Increase in powerlooms under Clusters	1.1. Number of powerlooms brought under the comprehensive Powerloom Cluster Development scheme	5000 (estimate)

27. Group Insurance Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
5.00	1. Enrol workers for life insurance	1.1. Number of powerloom workers which have been enrolled in insurance coverage scheme	2,00,000	1. To provide insurance cover to the powerloom workers in case of natural death, accidental death as well as partial and permanent disability due to accident.	1.1. Percentage (GoI contribution) of claims settled	80% (meeting the terms and conditions of LIC)

28. Integrated Processing Development Scheme (IPDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets 2019-20	Output	Indicators	Targets 2019-20
3.50	1. The IPDS would create new processing parks as well as support the up gradation of existing processing clusters specifically in the area of water and waste water management	1.1. No. of projects approved and completed for addressing the needs of the existing textile/ clusters	2 projects	1. Facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology	1.1 Number of processing units supported with ZLD systems	855 units
		1.2. Amount sanctioned by GOI for the projects	Rs.32.50 crores	2. Promote research and development for a cleaner technology in the processing sector.	2.1 Water (in Million Litres per Day) recovered (i.e. treated post processing by the ZLD plant) from the ZLD-ETP	14.8 MLD

29. Scheme for Integrated Textiles Parks (SITP)(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets 2019-20	Output	Indicators	Targets 2019-20
20.00	1. Sanctioning and completion textiles Park	1.1. Number of on-going projects completed i.e. are functional	6	1. Created new parks of international standards at potential growth centres	1.1. Number of textiles units set up	366 units
		1.2. Number of projects sanctioned	1 (Presently, 7 vacancies are there and the scheme is industry demand driven)		1.2. Employment generated: number of jobs created/ number of individuals employed	40658 persons
					1.3. Total value of investment in the textile parks	Rs.1706.54 crore

30. Workers' Hostel (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Output	Indicators	Targets 2019-20
1.00	1. Sanction of workers' hostel	1.1. Number of workers' hostel sanctioned and total capacity	1	1. Provide a safe and secured accommodation for the workforce	1.1. Number of workers using the hostel facilities	815 workers

31. Assistance to Textile Committee (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 30 crore

32. Flatted Factory cum Incubation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Output	Indicators	Targets 2019-20
4.00	1. Build incubation centres	1.1. Number of incubation centres built and number of incubates	Completion of at least 1 incubation centres with 3 incubates	1. Promote entrepreneurship in apparel manufacturing	1.1. Number of entrepreneurs / unit holders post incubation	20-25

	2. Skill development for workers	2.1. Number of training held and number of people trained	Completion of at least 1 incubation centres with 3 incubates which in turn will provide training to 600 workers (max.)	2. Generate additional employment opportunities	2.1. Number of jobs (estimates) created in the apparel manufacturing by the incubates	250
	3. Enable market linkages for the incubates	3.1. Number of domestic/ foreign exhibitions held and the estimated attendance	1 Domestic/Foreign 200 (max)			

33. Remission of State Levies (ROSCTL) (CS)

Cabinet approved the new scheme of rebate of state and central taxes and levies (ROSCTL) on 7.3.2019. There is no budgetary implication of ROSCTL scheme as rebate of taxes/levies has been permitted through an IT driven script system by DGFT on the duty foregone principle.

34. Pradhan Mantri Paridhan Rojgar Protsahan Yojana (PMRPY) (CS)

The scheme has been subsumed under the umbrella scheme that is Pradhan Mantri RojgharProtsahan Yojana (PMRPY) of the Ministry of Labour wef 1.4.2018. Financial Outlay of INR 0.05 crore

35. Export Promotion Studies (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1.00	1.To take up domain specific Research Studies to develop a better understanding of the Textile Sector with a view to formulate policy for improving textile production & export	1.1. Number of research studies undertaken	2	1.Facilitate in policy making and in decision taking	1.1 Number of studies that contributed to policy making/resulted in commercialization	2

36. Textiles Labour Rehabilitation Scheme (CS)

The scheme has been transferred to Ministry of Labour And Employment. The current amount is for settling the previous claims. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 1.5 crore

37. Others – (TRAs,COP) (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 10.2 crore

38. Integrated Scheme for Skill Development

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators	Target 2019-20
100.50	1. Increasing the number of people being trained and placed in textile sector	1.1.No. of people trained	4.00 lakh persons	1.Improvement in employment statistics of the target groups in the target areas in textile sector	1.1.Number and percentage of skilled persons gainfully employed in relevant sector	2.80 lakh persons (70% of trained persons in wage employment)

39. R and D Textiles (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
0.01	1. Strengthening of projects under R&D Scheme.	1.1 Number of projects completed	15	1. Supporting various projects for promotion of technology and dissemination of activities in textiles and jute section	1.1. Number of patents filed	*
					1.2 Number of projects commercialised	*

* Targets not amenable for this indicator

40. National Institute of Fashion Technology (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
29.00	1. NIFT Rae Bareilly	1.1. Percentage progress completion of the campus	100%	1. Effective operations of the campus	1.1. Number of courses	5 courses
					1.2. Number of students	481 students
	2. Setting up of NIFT J&K Campus	2.1. Percentage progress completion of the campus	60%	2. Effective operations of the campus	2.1. Number of students who will benefit from the hostel facilities	740
	3. Setting up NIFT Design Innovation Incubator	3.1. Number of incubators set up along with requisite equipment	4 [Incubator will be set-up in Delhi (1), Mumbai (1) & Bangalore(2)]	3. Enrolling incubates	3.1. Number of people enrolled in incubation centres	300 for FY 19-20 1500 FY 24-25
	4. Setting up of NIFT Shillong Campus	4.1. Percentage progress completion of the campus	100%	4. Effective operations of the campus	4.1. Number of courses	3 courses
					4.2. Number of students	270

41. Technology Mission on Cotton (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

42. Technology Mission on Knitwear (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

43. Technology Mission on Technical Textiles (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

44. NER Textiles Promotion Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
124.98						
a) Powerloom						
	1.Setting up of Powerloom Units by constructing worksheds and installation of semi-automatic powerlooms in Manipur	1.1.No. of Powerloom units set up	41	1.Increase in production in cloths	1.1.Increase in production volume of cloths	339.22 Meters
					1.2.Increase in production value of cloths	831 Lakhs
b) Handloom						
	1. Cluster Development Projects (CDPs) & Technology Upgradation Project	1.1.Number of projects for which Committed liability resolved	180 CDPs & 01 TUP ongoing Project.	1.Increase in average wages	1.1.Percentage Increase in average earning of the weaver in the year	15%

	(TUP)16					
	2.Marketing Promotion of NER Handloom Products: Providing Marketing platform to Handloom Producers and Weavers in North East	2.1.Number of marketing events organized under the program	34	2.Increase in sale of Handloom goods	2.1.Percentage increase in sale of Handloom goods	15%
c) Apparel and Garmenting						
	1.Development of entrepreneurs, Employment generation	1.1. Number of workers undergoing training	200 Workers			
		1.2. Number of events (domestic/foreign) participated in	3 Domestic and 1 international			
d) Handicraft Sector						
	1.Integrated Development of Hand crafted Bamboo, Natural Fibre and textile	1.1. Number of artisans trained	250	1.Production, sale & income of artisans will be increased.	1.1. Percentage increase in production	10%
		1.2.Number of clusters where Skill Mapping and Baseline Surveys conducted	6 clusters			

¹⁶ Out of 287 CDPs, 180 CDPs of Arunachal Pradesh, Manipur, Mizoram, Meghalaya, Sikkim and Tripura (except 92 of Assam and 15 of Nagaland which have been discontinued) & 01 TUP in Sikkim will be completed.

	based Clusters for Nagaland – Govt. of Nagaland (Directorate of Industries), Kohima	1.4.Number of CFC constructed	1		1.2. Percentage increase in income	6%
	2. Comprehensive Development of Terracotta Crafts at Manipur – Govt. of Manipur(MH HDC Ltd., Imphal)	2.1.Number of CFC set up	1	2. Production, sale & income of artisans will be increased.	2.1. % increase in production	10%
		2.2.Number of beneficiaries	150 beneficiaries		2.2. % increase in income	6%
	3.Comprehensive Development of Terracotta Crafts at Tripura – Govt. of Tripura (Director, Indl. Agartala, Tripura)	3.1.Number of CFC set up	1	3.Production, sale & income of artisans will be increased.	3.1. % increase in production	10%
		3.2.Number of beneficiaries	150 beneficiaries		3.2. % increase in income	6%
	4.Setting up of Integrated Textile Tourism Complex at Nongpoh,	4.1.Number of craft villages set up	1	4.Production, sale & income of artisans will be increased.	4.1. % increase in production	10%
		4.2.Number of training centres set up	1			

	Meghalaya(Di rectorate of Sericulture & Weaving)	4.3.Number of production centre set up	1		4.2. % increase in income	6%
	5.Integrated Design Development Project with Marketing linkage – (CCIC, New Delhi)	5.1.Number of integrated design development project	10	5.Production, sale & income of artisans will be increased.	5.1. % increase in production	10%
		5.2.Number of people benefitted	300		5.2. % increase in income	10%
	6.Project of Integrated Development of Hand- Crafted Bamboo, Natural Fibre and Textile based cluster in 7 cluster of Assam, (ARTFED, Guwahati)	6.1.Number of CFCs set up	7	6.Production, sale & income of artisans will be increased.	6.1.Employment (direct & indirect)	2450
					6.2.Increase in Working days	125 to 225
					6.3.Increase in Production	60%
					6.4.Increase in Income	Rs.3500/- to 5000/-
	7.Strengthening of Bamboo & Cane Development Institute for	7.1.Number of testing facilities set up	1	7.Production, sale & income of artisans will be increased.	7.1.Number of artisans benefitted	5000

	Promotion of Bamboo & Cane Handicrafts on a sustainable basis at BCDI, Agartala. By NCDPD, New Delhi	7.2.Number of exposure visit programs	2		7.2. Percentage Increase the income for the artisans	At least 25%
	8.Integrated Development and Promotion of Handicrafts in Manipur by MHHDC, Imphal	8.1.Number of Design and Technical workshops conducted	17	8. Production, sale & income of artisans will be increased.	8.1.Employment (direct & indirect) generated	4000
		8.2.Number of marketing exhibitions	10		8.2.Increase in Working days	155 to 225
		8.3.Number of artisans benefitted	510		8.3.Percentage Increase in Production	20%
		8.4.Number of CFC set up	5		8.4. Percentage Increase in Income	25%
		8.5.Number of toolkit distributed	3,000			
e) Sericulture Sector						
	1. Increasing production of silk and providing skilling	1.1 Ongoing Projects	24	1. Improvement in productivity and quality, Increase in silk	1.1 Productivity Improvement	80 Kg. of raw silk per ha. of mulberry plantation

		1.2 New Projects	14	production, and Employment. The main focus is for the production of import substitute bivoltine silk and vanya silks viz., Eri and Muga to improve the quality of silk to compete in International Market.	1.2 Renditta required	7.9 Kg. of cocoon required to produce 1 kg. of raw silk - Bivoltine
		1.3 Total Projects	38		1.3 Enhancement in Raw silk production (MT)	1500
		1.4 Plantation (Acre)	38,170		1.4 Employment Generation (Lakh Nos.)	3.16
		1.5 Production of Raw Silk (MTs)	1,500			
		1.6 Of which production of Import Substitute Raw silk (MTs)	614			
		1.7 Capacity Building and Skill upgradation: Total beneficiaries	63,235			

45.Amended Technology Upgradation Fund Scheme (CS)

Financial Outlay (Rs. in Cr)	OUTPUT (2019-20)			OUTCOMES (2019-20)		
2019-20	Output	Indicator(s)	2019-20 (Target)	Outcome	Indicator(s)	2019-20 (Target)
700	1. Providing Financial assistance for upgradation of machinery.	1.1.No. of capital investment subsidies (CIS) issued	1500	1.Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1. Exports Value (INR crores) and volume of textile exports from India to the world (bifurcated under heads Eg. apparel, Technical Textiles) of the units in the Financial year.	*
		1.2.No. of UID issued / approved	2300		1.2.Production Value (in INR Crores) and volume of the textile production of the units in the Financial year.	*
		1.3.No. of energy saving machine incentivised and estimates on energy saved /energy saved = Total capacity of the energy saving machinery installed	660 no. energy saving machines		1.3 Employment (estimated)-Number of Jobs created/ No. of persondays of jobs generated	55000

Financial Outlay (Rs. in Cr)	OUTPUT (2019-20)			OUTCOMES (2019-20)		
	Output	Indicator(s)	2019-20 (Target)	Outcome	Indicator(s)	2019-20 (Target)
		1.4 No. of entrepreneurs / unit holder which received direct benefits transfers.	1500		1.4 Import substitution value and volume of previously imported goods being produced in India of the units in the Financial year.	*
		1.5 No. of subsidy eligible machinery purchased and capacity added / upgraded	11790 no. of machines for estimated 1500 challans		1.5. Average volume and percentage increase in turnover (Base year 2017-18) of the units in the Financial year.	*
					1.7. Average Quality rating (Good/ Very Good / Excellent) of the units in the Financial year	*
					1.8. Average extend of modernization (in percentage) of the units in the Financial year	70%

* Target for this indicator cannot be fixed since, it is a demand driven scheme

46. Procurement of cotton by CCI- Subsidy towards loss on indigenous procurement under Minimum Support Price (MSP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2017.57	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton under Market Support Price (MSP) operation	*	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	*

* Target for this indicator cannot be fixed since, it is a demand driven scheme

47. Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output for 2019-20	Indicator(s)	Target for 2019-20	Outcomes	Indicator(s)	Target 2019-20
730	1. Increasing production of silk and providing skilling	1.1. Number of Research Projects	50	1. Improvement in productivity and quality, Increase in silk production, and Employment. The main focus is to produce bivoltine and	1.1. Productivity Improvement	111 Kg. of raw silk per ha. Of mulberry plantation
		1.2. Seed Production (Lakhs Nos.)			1.2. Yield per 100 dfls	65 KGs of cocoons produced per 100 dfls
		a) Mulberry	525			
		b) Vanya -Tasar, Eri, Muga	70		1.3. Renditta	6.2 Kg. of cocoon required to

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output for 2019-20	Indicator(s)	Target for 2019-20	Outcomes	Indicator(s)	Target 2019-20
				improved cross breed		produce 1 kg. of raw
		1.3. Production of Raw Silk (MTs)	38500	2. Silk to improve the quality of silk to compete in International Market and to bring the import to bare minimal.		silk-Bivoltine
		1.1. Production of Import Substitute Raw silk (MTs)	8500		1.4. Enhancement in Raw silk production (MT)	38500 (Increase of 3292 MTs of raw silk over previous year achievement of 35261 MTS)
		1.2. Capacity Building and Training Number of people to be trained	15750		1.5. Employment Generation (Lakh Nos.)	100 (Increase of 8.8 lakh persons over previous year achievement of 91.20 lakh persons)
		1.3. Quality Certification Systems Silk Mark Labels (Lakhs)	30			
		1.4. Authorised Users (Nos)	260			
		1.5. Programmes / Exhibitions / Road Shows (Nos)	500			
		1.6. Cocoon Testing Centres	13			
		1.10 Raw silk Testing Centres	8			