

1.4.1.1 Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
650	1. Providing Financial assistance for upgradation of machinery	1.1	No. of capital investment subsidies (CIS) issued (cumulative)	Targets not amenable ¹	1. Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1.	Percentage increase in production (total) (in terms of volume)	Targets not amenable
		1.2	No. of capital investment subsidies (CIS) issued during the year	Targets not amenable		1.2.	Percentage increase in production (weaving)	Targets not amenable
		1.3	No. of UID issued (cumulative)	Targets not amenable		1.3.	Percentage increase in production (processing)	Targets not amenable
		1.4	No. of UID issued during the year	Targets not amenable		1.4.	Percentage increase in production (garmenting)	Targets not amenable
		1.5	No. of energy saving machine incentivised during the year	Targets not amenable		1.5.	Percentage increase in production (others)	Targets not amenable
		1.6	No. of entrepreneurs/ unit holder which received direct benefits transfers (current year)	4,000		1.6.	Total Employment (estimated)-Number of jobs created in the following sectors: Weaving, Processing, Garmenting, Others	Targets not amenable
		1.7.	Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	300		1.7.	Number of jobs created in the weaving sector	Targets not amenable

¹ Existing scheme to be closed on 31.03.2022; As per scheme all the UIDs generated till 31.03.2022 need to be settled in coming years.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		1.8. Total Subsidy released to bring investment (weaving)	300		1.8. Number of jobs created in the Processing sector	Targets not amenable
		1.9. Total Subsidy released to bring investment (processing)	300		1.9. Number of jobs created in the garmenting sector	Targets not amenable
		1.10. Total Subsidy released to bring investment (garmenting)	300		1.10. Number of jobs(others)	Targets not amenable
		1.11. Total Subsidy released to bring investment (others)	300			
		1.12. Capacity added in terms of number of machines during the year (Total)	Targets not amenable			
		1.13. Capacity added in terms of number of machine(weaving)	Targets not amenable			
		Capacity added in terms of number of machine(processing)	Targets not amenable			
		1.14. Capacity added in terms of number of machine (garmenting)	Targets not amenable			
		1.15. Capacity added in terms of number of machine (others)	Targets not amenable			
		1.16. Additional Investment during the year (in Rs Crore) (Total)	Targets not amenable			
		1.17. Additional Investment during the year (weaving)	Targets not amenable			
		1.18. Additional Investment during the year (processing)	Targets not amenable			
		1.19. Additional Investment during the year (garmenting)	Targets not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2022-23		1.20 Additional Investment during the year (others)	Targets not amenable			

1.4.1.2 Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
9243.09 ²	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton in tonnes under Minimum Support Price (MSP) operation	Targets not amenable ³	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	Targets not amenable
		1.2. Number of states where MSP operations carried out	Targets not amenable			

² Financial outlay cannot be fixed in advance for procurement of cotton under MSP by Cotton Corporation of India (CCI). The price support, under MSP operation of cotton, is reimbursed after approval by Cabinet Committee of Economic Affairs which is on the basis of actual procurement and audited accounts.

³ MSP operation of cotton is dealt through Cotton Corporation of India (CCI) as and when the rates are lower in the market as compared to MSP rates. During current cotton season (From 01.10.2021 to 30.09.2022), the cotton rate in the market is higher than to MSP rate and there is no procurement under MSP operation. Hence target is not amenable.

1.4.1.3 Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23	
875	1. R&D, Usage of technology, skill upgradation, seeds Production, Quality certification system	1.1	Number of Research Projects commissioned	35	1. Improvement in productivity, quality, increased silk production, employment and decreased imports ⁴	1.1	Productivity Improvement (Kg. in raw silk per hectare.)	111
		1.2	Seed Production (Lakhs Nos.): Mulberry	424.55		1.2	Yield per 100 disease free laying (DFL)	70
		1.3	Seed Production (Lakh Nos) Vanya -Tasar, Eri, Muga	61.12		1.3	Percentage increase in exports of silk products	Target not amenable ⁵
		1.4	Production of Raw silk (MT)	40,800		1.4	Total Employment Generation (Lakh Nos.) during the year	98.60
		1.5	Production of Import Substitute Raw silk (MTs)	9,250				
		1.6	Capacity Building: Number of people to be trained during this year	11, 120				
		1.7.	Quality Certification: Silk Mark Labels (Lakhs)	27				
		1.8.	Number of cocoon testing centers	4				

⁴ The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market

⁵ Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
		1.9	Number of Raw silk Testing Centers	2		1.5 Total sales of Silk Mark Labels during the year (in terms of value) (INR in Cr)	1.08

1.4.1.4 Scheme for Rebate of State and Central Taxes and Levies on Export of Apparel/Garments and Made-Ups (RoSCTL) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6,946 ⁶	1. Provision for rebate of State and Central Taxes and Levies on exports of apparel/ garments and made ups	1.1	Value of claim received processed (INR Cr)	6,946	1. Increase in exports of apparels/ garments and made-ups	1.1 Total exports of apparels/garments (USD Bn)	44

⁶ Administrative by Department of Revenue (DOR)