## Budget 2015-2016

### COIR DEVELOPMENT DEPARTMENT

<table>
<thead>
<tr>
<th>Sl. No.</th>
<th>Name of Scheme with Head of Account</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2851-00-106-95 Publicity Propaganda Including Trade Exhibitions</td>
<td>800,00,000</td>
</tr>
<tr>
<td>2</td>
<td>2851-00-106-92 Market Development Assistance for sale of coir and coir products (50% CSS) (800+100)</td>
<td>900,00,000</td>
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<tr>
<td>3</td>
<td>2851-00-106-67 Assistance for The Development of Coir Coir Geotextiles Development Programme</td>
<td>30,00,000</td>
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<tr>
<td>4</td>
<td>2851-00-106-75 Grant for Centres of Research and Development in Coir Technology</td>
<td>620,00,000</td>
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<tr>
<td>5</td>
<td>2851-00-106-62 Regulated Mechanisation of Coir Industry</td>
<td>70,14,00,000</td>
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<td>6</td>
<td>2851-00-106-61 Training and Management Improvement</td>
<td>100,00,000</td>
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<td>7</td>
<td>2851-00-106-54 Production and Marketing Incentive (PMI)</td>
<td>500,00,000</td>
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<tr>
<td>8</td>
<td>2851-00-106-34 Price Fluctuation Fund</td>
<td>15,00,00,000</td>
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<td>9</td>
<td>2851-00-106-31 Cluster development programme in coir sector</td>
<td>1,50,00,000</td>
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<td>10</td>
<td>4851-00-106-98 Construction of building for Coir Bhavan</td>
<td>100,00,000</td>
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<td>11</td>
<td>4851-00-195-62 Govt. Share participation of coir Co-operatives</td>
<td>75,00,000</td>
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<tr>
<td>12</td>
<td>6851-00-106-89 Margin Money Loan to Entrepreneurs</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>TOTAL (X)</strong></td>
<td></td>
<td><strong>116,94,00,000</strong></td>
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<td><strong>Grand Total (X + Y)</strong></td>
<td></td>
<td><strong>116,95,00,000</strong></td>
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V. COIR INDUSTRY

1. Marketing, Publicity Propaganda, Trade Exhibitions and Assistance for Setting up of Showrooms  
   (Outlay: ₹ 800.00 lakh)

   The objective of the scheme is to popularize the activities in the coir sector and strengthening marketing for overall development of the sector. The outlay proposed is for attending and organizing trade fairs at State, National & international level including Coir Kerala. Support to be provided to Cooperatives, Coir PSUs & other institutions/departments in the Coir sector for participation in trade fairs/exhibitions, buyer seller meet, coir mart, popularization of schemely activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops, giving awards and scholarship in the coir sector, organizing Coir day etc.

   An amount of ₹ 800 lakh is provided in the Budget for 2015-16 for above activities.

2. Market Development Assistance for the sale of Coir and Coir Products (50% SS)  
   (Outlay: ₹ 800.00 lakh)

   The Government of India substituted Rebate scheme with MDA, at the rate of sales turnover prescribed by the Government of India. The State contributes 50% of the MDA. The provision will be utilized to promote sales of coir and coir products, market development programme, etc. as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation, Coir co-operatives and others as applicable based on total turnover of respective institution, that of the sector as a whole, employment generated and value addition.

   An amount ₹ 800.00 lakh is provided in the Budget 2015-16 for meeting 50% State Share for the implementation of the scheme.

3. Coir Geo-Textiles Development Programme  
   (Outlay: ₹ 30.00 lakh)

   The comprehensive Coir Geo Textiles Development Programme is aimed at implementing model projects, inclusion of Geo Textiles as a standard engineering material, creation of awareness on Geo-Textiles, strengthening of R&D, and orientation on Geo-Textiles. The assistance can be given to COIRFED, Kerala State Coir Co-operatives, Foam Mattings India Limited, Alappuzha Coir Cluster Development Society, National Coir Research & Management Institute, Public Works Department, Irrigation Department, Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes.

   An amount of ₹ 30 lakh is provided in the Budget 2015-16 for above activities.
4. Grant for Centers of Research and Development in Coir Technology

(Outlay: ₹ 620.00 lakh)

The scheme intends to undertake R&D activities to improve the coir sector as a whole including enhancing productivity in the sector, bringing innovation in mechanization, creation of diversified coir products with high value addition, infrastructure development, improving facilities and project based expenses of NCRMI.

An amount of ₹ 620 lakh is provided in the Budget 2015-16 for the above activities.

5. Margin Money Loan to Entrepreneurs

(Outlay: ₹ 5.00 lakh)

Small scale units in Coir sector will be assisted by providing margin money loan up to 50% so as to avail financial assistance from banks/financial institutions, for establishing new industrial units or expansion/diversification/modernization of existing industrial units as per norms. The scheme is intended to attract entrepreneurs for production of value added products in the coir sector based on bankable projects.

An amount of ₹ 5.00 lakh is provided in the Budget 2015-16 for above activities.

6. Regulated Mechanization of Coir Industry

(Outlay: ₹ 7014.00 lakh)

To meet the global demand for coir products of superior quality and to withstand the price competition from other fibres, it is essential to modernize and enhance the productivity in coir industry. Viable projects of Co-operative societies, public sector undertakings and other government institutions in the coir sector to modernize, expand, diversify, reorganize and revive their units/factories will be supported under the scheme. Assistance for setting up and modernization of Waste Treatment plants, measures on pollution control, providing infrastructure facilities including modern ratt/spinning/willowing machine, work sheds of coir co operatives, strengthening quality control mechanism, establishment of common facility service centre, revitalization/expansion/modernization/diversification of defibering mills also come under the purview of the scheme. No working capital support or man power and other related activities is envisaged under the scheme.

Provision can also be utilized for the preliminary works to set up a permanent exhibition and convention centre on a PPP Mode, integrated with the Coir Village of international standards too.

An amount of ₹ 7014.00 lakh is provided in the Budget 2015-16 for the above activities.
7. Training and Management Improvement

(Outlay: ₹ 100.00 lakh)

The scheme intends to provide training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board and PSUs and other workers in the latest development / research and development innovations in the coir sector including advanced training and skill upgradation, Creation of computer aided designs, modernization of the department by completing computerization based on IT Master Plan, AMC, adding hardware and software, maintenance of website, net connections etc., and other e-governance activities including purchase of essential computers and other equipments. Imparting training for society functionaries and workers of coir cooperatives for the better management of the societies including Skill upgradation and entrepreneurship development activities are also included under the scheme.

An amount of ₹ 100.00 lakh is provided in the Budget 2015-16 for the above activities.

8. Production and Marketing Incentive (PMI)

(Outlay: ₹ 500.00 lakh)

The Scheme is for providing assistance to promote production, marketing and exports of coir and coir products including PVC and rubberized coir products and Geo textiles by the Primary Coir Co-operative Societies, Mats and Matting Co-operative societies, Apex Societies and Public Sector Undertakings, viz, Kerala State Coir Corporation and Foam Mattings (India) Ltd. to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion of marketing heritage products, as well. Assistance shall be based on actual sales turnover of the institutions – input output linked, employment generated, and value added on products. Care should be taken to avoid incentives proposed under MDA Scheme as well as duplication of assistance at various stages in the value chain.

An amount of ₹ 500.00 lakh is provided in the Budget 2015-16 for the above activities.

9. Price Fluctuation Fund

(Outlay: ₹ 1500.00 lakh)

Price Fluctuation Fund scheme is intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and KSCC capable to produce / procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The Co-operative societies, small scale producers and apex organizations will be directly benefited and indirectly benefit the entire coir workers by ensuring statutory wages. The provision can be used for price fluctuation/purchase price stabilization programmes alike. The
incentives shall be input-output linked for the materials purchased through COIRFED, KSSC and FOMIL, based on total sales turnovers of the respective institution, that of sector as a whole, employment generated and value added on products. Due care is to taken to avoid duplication of assistance at various stages in the value chain.

An amount of ₹1500.00 lakh is provided in the Budget 2015-16 for above activities.

10. Govt share participation for Coir Co-operatives

(Outlay: ₹75.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance. It is proposed to assist 50 societies under the scheme based on clear cut viable proposals for modernization / diversification with specific outcomes.

An amount of ₹75.00 lakh is provided in the Budget 2015-16 for the above activities.

11. Cluster development programme in Coir sector

(Outlay: ₹150.00 lakh)

Cluster development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects for which a state share of ₹150 lakh is provided.

An amount of ₹150 lakh is provided in the Budget 2015-16 for the above activities.

12. Construction of building for Coir Bhavan

(Outlay: ₹100.00 lakh)

The scheme is intended for the completion of office building (Coir Bhavan) and other facilities to make the office fully functional. A portion of the amount can also be utilized for the work in connection with the construction of a building for Alappuzha Coir Project Office.

An amount of ₹100.00 lakh is provided in the Budget 2015-16 for the scheme.