

**STATEMENT OF REVISED ESTIMATES FOR 2011-12 and BUDGET ESTIMATES FOR 2012-13 OF DIRECTORATE OF TEXTILES (SERICULTURE)**

				Rupees in thousand			
	Name of Scheme	Head	Head of Account	Actuals of 2010-2011	Budget Estimate 2011-2012	Revised Estimate 2011-2012	Budget Estimate 2012-2013
1	<b>ODS</b>	<b>General</b>	Head of Account-CS-11-2851-00-107-SP-002-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	33,809	108,000	108,000	100,000
2		<b>SCCP</b>	Head of Account-CS-11-2851-00-789-SP-005-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	18,490	30,000	30,000	29,000
3		<b>TASP</b>	Head of Account-CS-11-2851-00-796-SP-003-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	14,449	10,000	10,000	9,200
<b>Sub Total</b>				<b>66,748</b>	<b>148,000</b>	<b>148,000</b>	<b>138,200</b>
1	<b>CDP</b>	<b>General</b>	Head of Account-CS-11-2851-00-107-SP-016-50-00-V Scheme Description-Catalytic Development Project (State Share)	38,655	45,000	45,000	40,000
2		<b>SCCP</b>	Head of Account-CS-11-2851-00-789-SP-008-50-00-V Scheme Description-Catalytic Development Project (State Share)	9,782	15,000	15,000	10,000
3		<b>TASP</b>	Head of Account-CS-11-2851-00-796-SP-001-50-00-V Scheme Description-Catalytic Development Project (State Share)	9,288	5,000	5,000	2,500
<b>Sub Total</b>				<b>57,725</b>	<b>65,000</b>	<b>65,000</b>	<b>52,500</b>
1	<b>Share Participation in PBRSSM Ltd.</b>	<b>General</b>	Head of Account-CS-11-4851-Capital Outlay on Village & Small Industries-00-109-Composite Village &Small Industries-Co-operatives-SP-State Plan(AP&11 <sup>th</sup> Plan)-006- Share Participation in Paschim Banga Resham Silpi Samabaya Mahasangha Ltd.[CS]-V-54-Investment	3,750	5,000	5,000	3,800
<b>Grand Total</b>				<b>128,223</b>	<b>218,000</b>	<b>218,000</b>	<b>194,500</b>

Director of Textiles (Sericulture), West Bengal

**PLAN SCHEMES UNDER DOT (SERICULTURE DIVISION), WEST BENGAL**

<b>Programme</b>	<b>Sector</b>	<b>Schemes</b>	<b>Allocation proposed for 2011-12 (Rs.in Lakh)</b>	<b>Revised Allocation for 2012-13 (Rs.in Lakh)</b>
<b>1. Other Development Scheme (ODS)</b>	1. AMC for Cold Storage	Piasbari	8.89	18.03
		Debra		
		Matigara		
		Ambari Falakata		
	2. PCR	All Districts	474.74	315
	3. IT Based Net Work System	All Districts including Head Qtrs.	94.82	50
	4. Silk Park		3.86	10
	5. JICA Study [ Japan International Cooperation Agency ]		1.5	0
	6. Preparation of Experimental Silk Sarees		0.4	0
	7. Development Through SHG		120	130
	8. Institutional Finance (Subsidy)		1	1
	9. HRD (Training)		24.1	25
	10. Procurement of			
	a) Fertilizers & Manures		50	55
	b) Inputs for Disinfection		0	5
	11. Procurement of Disinfectants / Pesticides		0	5
	12. Marketing support to Mulberry Seed Rearing		0	55
	13. Supply & Transportation of Mulberry Cuttings/saplings		35	43
	14. Purchase of Non-mulberry seed Cocoons, DFLs, and Seedlings.		19.5	30
	15. On-going Special Schemes	Total 19 Nos. Schemes to be implemented in the Districts of West Bengal	304.64	300
	16. New Special Schemes.	A good no of Schemes to be implemented in the Districts of West Bengal	5.51	25
	17. Mela/ Fair	Total 21 Nos. Mela to be conducted.	13.27	18
	18. Development of Eri Culture in Jalpaiguri		79.37	71.97
	19. Security Personnel		243.4	225
<b>2. Catalytic Development Programme (CDP)</b>	Package for Seed Sector		650	525
	Package for Cocoon Sector			
	Package for Post Cocoon Sector			
	Package for support service Sector			
<b>3. PBRSSM</b>	Participation in the Share Capital		50	38
<b>TOTAL</b>			<b>2180</b>	<b>1945</b>