

**STATEMENT OF REVISED ESTIMATES FOR 2012-13 and BUDGET ESTIMATES FOR 2013-14 OF DIRECTORATE OF TEXTILES (SERICULTURE)**

						Rupees in thousand	
	Name of Scheme	Head	Head of Account	Actuals of 2011-2012	Budget Estimate 2012-2013	Revised Estimate 2012-2013	Budget Estimate 2013-2014
1	ODS	General	Head of Account-CS-11-2851-00-107-SP-State Plan (Annual Plan & XII th Plan)-002-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	836,56,913	1000,00,000	1000,00,000	1005,00,000
2		SCCP	Head of Account-CS-11-2851-00-789-SP-State Plan (Annual Plan & XII th Plan)-005-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	202,16,395	290,00,000	290,00,000	320,00,000
3		TASP	Head of Account-CS-11-2851-00-796-SP-State Plan (Annual Plan & XII th Plan)-003-50-00-V Scheme Description-Other Development Scheme for Sericulture Industries	54,62,606	92,00,000	92,00,000	85,00,000
<b>Sub Total</b>				<b>1093,35,914</b>	<b>1382,00,000</b>	<b>1382,00,000</b>	<b>1410,00,000</b>
1	CDP	General	Head of Account-CS-11-2851-00-107-SP-State Plan (Annual Plan & XII th Plan)-016-50-00-V Scheme Description-Catalytic Development Project (State Share)	403,02,527	400,00,000	400,00,000	396,00,000
2		SCCP	Head of Account-CS-11-2851-00-789-SP-State Plan (Annual Plan & XII th Plan)-008-50-00-V Scheme Description-Catalytic Development Project (State Share)	131,28,022	100,00,000	100,00,000	121,00,000
3		TASP	Head of Account-CS-11-2851-00-796-SP-State Plan (Annual Plan & XII th Plan)-001-50-00-V Scheme Description-Catalytic Development Project (State Share)	23,88,006	25,00,000	25,00,000	33,00,000
<b>Sub Total</b>				<b>558,18,555</b>	<b>525,00,000</b>	<b>525,00,000</b>	<b>550,00,000</b>
1	Share Participation in PBRSSM Ltd.	General	Head of Account-CS-11-4851-Capital Outlay on Village & Small Industries-00-109-Composite Village & Small Industries-Co-operatives-SP-State Plan(Annual Plan & XII th Plan)-006-Share Participation in Paschim Banga Resham Silpi Samabaya Mahasangha Ltd.[CS]-V-54-Investment	50,00,000	38,00,000	38,00,000	40,00,000
<b>Sub Total</b>				<b>1701,54,469</b>	<b>1945,00,000</b>	<b>1945,00,000</b>	<b>2000,00,000</b>
1	RKVY	General	"2401-Crop-Husbandry-00-800-Other Expenditure-SP(Annual Plan and XII th Plan)-016-ACA towards Scheme for Sericulture under Rashtriya Krishi Vikash Yojana (100% Central Share)(RKVY)-V-31-Grants-in-aid-General-02-Other Grants"	0	525,61,000	525,61,000	1000,00,000
<b>Grand Total</b>				<b>1701,54,469</b>	<b>2470,61,000</b>	<b>2470,61,000</b>	<b>3000,00,000</b>

**STATEMENT ON THE SCHEMES/PROJECTS FOR IMPLEMENTATION DURING 2013-2014**  
(As on 19/08/2013)

Programme	Sl.No.	Sector	Schemes	Actual Budget Estimate of 2013-14 (Rs.in Lakh)	Revised Estimate for 2013-14 (Rs.in Lakh)
<b>1.Other Development Scheme (ODS)</b>	1	AMC for Cold Storage	Piasbari Matigara	10.00	10.00
	2A	PCR	All Districts	300.00	410.00
	2B	Renovation of Office Buildings	HQr	40.00	40.00
	3	IT Based Net Work System	All Districts including Head Qtrs.	55.00	55.00
	4	Development Through SHG		180.00	180.00
	5	Institutional Finance (Subsidy)		1.00	1.00
	6	HRD (Training)		30.00	30.00
	7	Procurement of			
	a)	Fertilizers & Manures		65.00	65.00
	b)	Inputs for Disinfection		3.00	3.00
	8	Procurement of Disinfectants / Pesticides		1.00	1.00
	9	Marketing support to Mulberry Seed Rearers		65.00	68.00
	10	Supply & Transportation of Mulberry Cuttings/saplings		35.00	35.00
	11	Purchase of Non-mulberry seed Cocoons, DFLs, and Seedlings.		35.00	35.00
	12	On-going Special Schemes	Total 19 Nos. Schemes to be implemented in the Districts of West Bengal	280.00	270.00
	13	New Special Schemes.	A good no of Promotional Schemes to be implemented in the Districts of West Bengal	20.00	120.00
14	Mela/ Fair	Total 21 Nos. Mela to be conducted.	35.00	35.00	
15	Development of Eri Culture in Jalpaiguri		30.00	30.00	
16	Security Personnel		225.00	272.00	
<b>2. Catalytic Development Programme (CDP)</b>	17	Package for Seed Sector		550.00	550.00
		Package for Cocoon Sector			
		Package for Post Cocoon Sector			
		Package for support service Sector			
<b>3. PBRSSM</b>	18	Participation in the Share Capital		40.00	40.00
<b>TOTAL</b>				<b>2000.00</b>	<b>2250.00</b>

Commissioner, Textiles and Sericulture, West Bengal

**Revised Budgetary Provisions for the financial Year 2013-14 (` in Lakh)**

<b>Scheme/Activity</b>	<b>General</b>	<b>SCCP</b>	<b>TASP</b>	<b>Total</b>
Other Development Schemes	1185	375	100	1660
Catalytic Development Programme	396	121	33	550
Share Participation in PBRSSM Ltd.	40	0	0	40
<b>Total</b>	<b>1621</b>	<b>496</b>	<b>133</b>	<b>2250</b>
RKVY	1000	0	0	1000

Commissioner, Textiles and Sericulture, West Bengal