

Budgetary Provisions for the Plan Programme for the financial Year 2014-15 (` in Lakh)				
Scheme/Activity	General	SCCP	TASP	Total
Other Development Schemes	786.28	250	100	1136.28
Catalytic Development Programme (State Share)	300	200	100	600
Catalytic Development Programme (Central Share)	100	250	50	400
Catalytic Development Programme under WBETF(CS)	428	0	0	428
Share Participation in PBRSSM Ltd.	150	0	0	150
Sub Total (Core Budget)	1764.28	700	250	2714.28
RKVY	1000	0	0	1000
Grand Total	2764.28	700	250	3714.28

STATEMENT ON THE SCHEMES/PROJECTS FOR IMPLEMENTATION DURING 2014-2015

Programme	Sl.No.	Sector	Schemes	Allocation for 2014-15 (Rs.in Lakh)
1.Other Development Scheme (ODS)	1	AMC for Cold Storage	Piasbari Matigara	5.00
	2	PCR	All Districts	50.00
	3	IT Based Net Work System	All Districts including Head Qtrs.	30.00
	4	Development Through SHG		200.00
	5	Institutional Finance (Subsidy)		1.00
	6	HRD (Training)		25.00
	7	Procurement of		
	a)	Fertilizers & Manures		80.00
	b)	Inputs for Disinfection		1.00
	8	Procurement of Disinfectants / Pesticides		1.00
	9	Marketing support to Mulberry Seed Rearers		80.00
	10	Supply & Transportation of Mulberry Cuttings/saplings		40.00
	11	Purchase of Non-mulberry seed Cocoons, DFLs, and Seedlings.		28.28
	12	On-going Special Schemes	Total 19 Nos. Schemes to be implemented in the Districts of West Bengal	200.00
	13	New Special Schemes.	A good no of Schemes to be implemented in the Districts of West Bengal	50.00
	14	Mela/ Fair	Total 21 Nos. Mela to be conducted.	45.00
16	Security Personnel		300.00	
ODS (Sub Total)				1136.28
2. Catalytic Development Programme (CDP)-State Share	17	Package for Seed Sector		600.00
		Package for Cocoon Sector		
		Package for Post Cocoon Sector		
		Package for support service Sector		
3. Catalytic Development Programme (CDP)-Central Share	18	Package for Seed Sector		400.00
		Package for Cocoon Sector		
		Package for Post Cocoon Sector		
		Package for support service Sector		
4. Catalytic Development Programme under WBETF(CS)	19	Infrastructure Creation based Scheme/s for SHG/Co-operatives and Govt.Sector		428
5. PBRSSM	20	Participation in the Share Capital		150
6.RKVY				1000
TOTAL				3714.28

STATEMENT OF BUDGET HEAD OF ACCOUNTS FOR DIRECTORATE OF TEXTILES (SERICULTURE), WEST BENGAL DURING 2014-15

	Name of Scheme	Head	Head of Account	Budget Book Page No	Amount
1	ODS	General	CS-11-2851-Village and Small Industries-00-107-Sericulture Industries-SP-State Plan(Annual Plan and 12th Plan)-002-Other Developmental Schemes for Sericulture Industries-[CS]-V-50-Other Charges	P203	7,86,28,000
2		SCCP	CS-11-2851-Village and Small Industries-00-789-Sericulture Industries-SP-State Plan(Annual Plan and 12th Plan)-005-Other Developmental Schemes for Sericulture Industries-[CS]-V-50-Other Charges	P215	2,50,00,000
3		TASP	CS-11-2851-Village and Small Industries-00-796-Sericulture Industries-SP-State Plan(Annual Plan and 12th Plan)-003-Other Developmental Schemes for Sericulture Industries-[CS]-V-50-Other Charges	P222	1,00,00,000
			Sub Total		11,36,28,000
1	CDP (State Share)	General	CS-11-2851-Village and Small Industries-00-107-Sericulture Industries-SP-State Plan(Annual Plan and 12th Plan)-016-Catalytic Development Project[CS] (State Share)(OCASPS)-[CS]-V-50-Other Charges	P204	3,00,00,000
2		SCCP	CS-11-2851-Village and Small Industries-00-789-Special Component P{lan for SC-SP-State Plan(Annual Plan and 12th Plan)-008-Catalytic Development Project[CS] (State Share)(OCASPS)-[CS]-V-50-Other Charges	P215	2,00,00,000
3		TASP	CS-11-2851-Village and Small Industries-00-796-Tribal Area Sub Plan-SP-State Plan(Annual Plan and 12th Plan)-001-Catalytic Development Project[CS] (State Share)(OCASPS)-[CS]-V-50-Other Charges	P222	1,00,00,000
			Sub Total		6,00,00,000

1	CDP (Central Share)	General	CS-11-2851-00-107-SP-018-Catalytic Development Programme under Sericulture (Central Share)(OCASPS)[CS]-V-50-Other Charges	P204	1,00,00,000
2		SCCP	CS-11-2851-00-789-SP-050-Catalytic Development Programme under Sericulture (Central Share)(OCASPS)[CS]-V-50-Other Charges	P220	2,50,00,000
3		TASP	CS-11-2851-00-796-SP-042-Catalytic Development Programme under Sericulture (Central Share)(OCASPS)[CS]-V-50-Other Charges	P228	50,00,000
			Sub Total		4,00,00,000
1	CDP under WBETF (CS)	General	CS-11-2851-00-107-SP-019-50-00-V Scheme Description-Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF) (CS)-31-Grants-in -aid-General-02-Other Grants	P204	4,28,00,000
			Sub Total		4,28,00,000
1	Share Participation in PBRSSM Ltd.	General	CS-11-4851-Capital Outlay on Village & Small Industries-00-109-Composite Village & Small Industries-Co-operatives-SP-State Plan(AP&11 th Plan)-006-Share Participation in Paschim Banga Resham Silpi Samabaya Mahasangha Ltd.[CS]-V-54-Investment	P252	1,50,00,000
			Sub Total		1,50,00,000
1	RKVY	General	2401-00-800-Other Expenditure-SP-State Plan(Annual Plan&XIIth Plan)-016-ACS towards scheme for Sericulture under Rastriya Krishi Vikash Yojana(Central Share)(RKVY)[CS]	P170	10,00,00,000
			Sub Total		10,00,00,000
			Grand Total		37,14,28,000