

**BUDGET PROPOSAL FOR KHADI PROGRAMME
(YEAR : 2014-15)**

PART – 1

PROFILE OF THE INSTITUTION

(To be filled in by the institution)

1. Name of the institution :

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Address and other details :

Village/ Post		Taluka	
City/ Town		District	
State		Pin	
Phone		Fax	
Email		Website	

2. Contact Person Details

Name	Designation	Contact no.
	Chairman	
	Secretary	

3. Status of the institution :

a) Registration Certificate : No.:
Act :

b) Khadi Certificate No. and validity upto : No.:
Valid upto:

c) Direct listing : Letter No.
Date:

d) Category : A+ / A / B / C

e) Status of the institution : Normal / Problematic / Working

f) Social category of institution : SC / ST / Women / Minority /
OBC / General

Scheme implemented : SFURTI/KRDP(DRA)/EPCKIA, other than
normal khadi and polyvastra

g) Position of Hypothecation Deed (Rs. in lakhs)	Date of Execution	Ceiling limit	Date of Renewal
i) Khadi			
ii) Village Industries			
h) Position of Equitable Mortgage (Rs. in lakhs)	Value as per balance sheet		Value of EM executed
i) Land			
ii) Building			

i) Details of Centres	S.No.	Production Centre	Sale Centre
	1		
	2		
	3		
	4		
	5		
	6		

j) Position of Audit Report	Completed up to	Reason for pending
i) KVIC Audit		
ii) Chartered Accountants Audit		

4. Performance Details for the last :
3 years (Rs. in lakhs)

Year	Particulars	Cotton	Silk	Woollen	Poly	Employment	
						PT	FT
2010-11	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2011-12	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2012-13	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2013-14 (Target)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2013-14 (Achievement up to 30.09.2013)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2013-14 (Estimated from 1.10.13 to 31.03.14)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2013-14 (Projected)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						

5. **Raw material procurement for the last 3 years** :

Quantity : in Kgs.
Value : Rs. in lakhs

Year	Varieties	Total requirement		Market		CSP	
		Quantity	Value	Quantity	Value	Quantity	Value
2010-11							
2011-12							
2012-13							

6. **Funds Position (Rs. in lakhs)** :

i) **Available Fund**

Particulars	CBC	KVIC	BF	OWN	Total
Khadi					
Poly					
Other Schemes (*)					

(*) SFURTI/KRDP(DRA)/EPCKIA

7. **Implement details (in Nos.)** :

i) **Charkhas**

	Traditional	NMC
Available		
Working		

ii) **Reeling**

	Traditional	Improved
Available		
Working		

ii) **Looms**

	Traditional	Improved
Available		
Working		

8. **Artisan Details (in Nos.)** :

Sr. No.	Particulars	Spinners, Reeler & Turner		Weavers	Others	Total
		Traditional	NMC/Improved			
1	Total registered artisans					
2	Presently working					
3	Covered under JBY					
4	Covered under AWFT					
5	Bank/Post Office A/c. opened					

I/We solemnly affirm that the information furnished as above are true and correct.

**SIGNATURE OF SECRETARY OF
THE INSTITUTION WITH SEAL**

Place : _____

Date : _____

PART – 2

ACTION PLAN

(To be filled by the institution and validated by SLBT)

9. Production plan :

Spinning

Variety	Yarn of 3 major counts						Other counts (Total)		Grand Total	
	(Count)		(Count)		(Count)					
	Kg.	Value	Kg.	Value	Kg.	Value	Kg.	Value	Kg.	Value
Cotton										
Silk										
Woollen										
Polyvastra										

Weaving

Variety	Cloth of 3 major qualities						Other qualities (Total)		Grand Total	
	Yarn Count:		Yarn Count:		Yarn Count:					
	Sq. mtr.	Value	Sq. mtr.	Value	Sq. mtr.	Value	Sq. mtr.	Value	Sq. mtr.	Value
Cotton										
Silk										
Woollen										
Polyvastra										

Major items to be produced

Items	1		2		3		4		Others		Total	
	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
Cotton												
Silk												
Woollen												
Polyvastra												

Note :

Please mention quantity and value of 4 major items proposed for production. In the column for other items, quantity and value of all residual items are to be mentioned. The value at grand total should tally with the target proposed. For indicating the items to be produced, those should be taken from the list of items (variety-wise) as mentioned below :

- COTTON:** Shirting / Shirt / Kurta / Top / Banian,
Coating / Pyjama / Cap / Jacket,
Dhoti / Saree / Towel / Lungi / Bedsheet / Tapestry / Dhari-Khes
- SILK:** Sarees / Ladies Dress Material / Scarf,
Shirting / Coating / Shirt / Kurta / Jacket
- WOOLLEN:** Shawl (Ladies / Gents), Blanket (mix merino / merino),
Coating (Jacket / Coat), Sweater
- POLYVASTRA:** Poly Cotton - Shirting / Coating / Shirt / Trousers / Jacket / Kurta /
Pyjama / Short Kurta / Kurti
- Poly wool – Safari / Jacket / Coat / Cap / Shirt / Kurta
- GOVT. SUPPLY:** RC – Duster / Dungri / Long Cloth / DT / Bunting
NON-RC – Bed sheet / pillow cover

Quarterly Production Plan

(For office use / SLBT)

10. Target agreed and fund eligibility for the year 2014-15 :

Target agreed : (Rs. in lakhs)

Scheme	Production	Retail Sale	Whole Sale	Empl.	Gross eligibility	Available funds				
						CBC	KVIC	BF	OWN	Total
Cotton										
Silk										
Woollen										
Total										
Poly										

Fund Eligibility :

Scheme	Net Eligibility		Surplus			Provision for Khadi Grant		
	KVIC	BF	CBC	KVIC	BF	MDA 20%	ISEC 8%	JBV
Cotton								
Silk								
Woollen								
Total								
Poly								

11. Justification for agreed targets wherever required and any special issue / remarks.

It is certified that the target performance agreed as above for the institution is achievable taking into account the available funds, infrastructure and artisans.

**Signature of the
Secretary with Seal of
the institution**

**Representative of
Federation**

**Representative of State
KVI Board**

**DO/ADO(Khadi)
SO/DO, KVIC,**

**Finance
Representative**

**Signature with Name
State/Divisional Director,
KVIC,**