

BUDGET PROPOSAL FOR KHADI PROGRAMME
[YEAR : 2015-16]

PART-1
PROFILE OF THE INSTITUTION
(To be filled in by the Institution)

1. Name of the Institution :

--	--	--	--

Address and other details :

Village/Post		Taluka	
City/Town		District	
State	West Bengal	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 :

Working/Normal/Problematic

f) Social Category of the Institution :

General/S.C/S.T/OBC/Women/Minority

Scheme implemented :

KRDP(DRA)/SFRUTI/EPCKIA -
other than normal Khadi and Polyvastra

g) Position of Hypothecation Deed :
(Rupees in lakhs)

Date of Execution	Ceilig limit	Date of Renewal

i) Khadi

ii) Village Industries

h) Position of Equitable Mortgage :
(Rupees in lakhs)

Value as per balance sheet	Value of EM executed

i) Land

ii) Building

i) Details of Centres

Sl.No.	Production Centre	Sale Centre
1		
2		
3		
4		
5		

J) Position of Audit Report

- i) KVIC Audit
ii) Chartered Accounts Audit

Completed up to	Reason for pending

4. Performance Details for the last 3 years

[Rupees in lakhs, Employment in number]

Year	Particulars	Cotton	Silk	Woollen	Poly	Employment	
						P.T	F.T
2011-12	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2012-13	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2013-14	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2014-15 (Target)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2014-15 (Achievement upto 30.09.2014)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2014-15 (Estimated from 01.10.13 to 31.03.2015)	Production						
	Retail Sale						
	Whole Sale						
	Closing Stock						
2014-15 (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
2011-12							
2012-13							
2014-15							

[Rs.in lakhs]

6. Fund position :

- i) Available Fund

Particulars	CBC	KVIB	B.F	OWN	Total
Khadi					
Poly					
Others					
Schemes (*)					

(*) SFURTI/KRDP(DRA)/EPCKIA

7. Implement details (in Nos.) :

i)Charkhas	:		Traditional	NMC
		Available		
		Working		

ii)Reeling	:		Traditional	Improved
		Available		
		Working		

iii) Looms	:		Traditional	Improved
		Available		
		Working		

8. Artisan Details (in Nos.) :

Sr.No.	Particulars	Spinners		Weavers	Others	Total
		Traditional	NMC			
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 :

[Value : Rs. in lakhs]

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

WEAVING :

[Value : Rs. in lakhs]

Variety	Cloth of 3 major counts						Others counts (Total)		Grand Total	
	Yarn Count:		Yarn Count:		Yarn Count:					
	Reed:		Reed:		Reed:					
	Mtr.	Value	Mtr.	Value	Mtr.	Value	Mtr.	Value	Mtr.	Value
Cotton										
Silk										
Woollen										
Polyvastra										

MAJOR ITEMS TO BE PRODUCED :

Items variety	1		2		3		4		Others		Total	
	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value	Qty.	Value
Cotton												
Silk(than)												
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:

CTTON :	Shirting,/Shirt/ Kurta/ Top/ Banian/Pyjama/Cap/Jacket/Dhoti/Saree/Towel Lungi/Bedsheet/Tapestry/Dhari Khes
SILK :	Saree/Ladies /Dress Material/ Scraf/ Shirting/Coating,/Jacket/
WOOLLEN :	Shawl(Ladies/Gents), Blanket (mix ,merino/merino) Coating (Jacket/Coat)/ Sweater
POLYVASTRA:	Poly cottn-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/D.T/Bunting NON-RC-Bed sheet /pillow cover

QUARTERLY PRODUCTION PLAN**(For office use/SLBT)**

10. Target agreed and fund eligibility for the year 2015-16

Target agreed :

Scheme	Production	Retail Sale	Whole Sale	Empl.		Gross Eligibility	[Rs. in lakhs] Available funds					
				F.T	P.T		CBC	KVIB	BF	Own	Total	
Cotton												
Silk												
Woolen												
Total												
Poly												

FUND ELIGIBILITY :

Scheme	Net Eligibility		Surplus			Provision for Khadi Grant		
	KVIB	BF	CBC	KVIB	BF	MDA 20%	ISEC 8%	JBY
Cotton								
Silk								
Woolen								
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 the available funds, infrastructure and artisans

Signature of the Secretary
with seal of the InstitutionRepresentative of
FederationRepresentative of State
KVI BoardDO/ADO(Khadi)
SO/DO,KVICFinance
RepresentativeCEO
WBKVIBSignature with Name
State/Divisional Director, KVIC