

EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES						
S/No	Schemes	(Rs. In crore)				
		BE 2022-23	RE 2022-23	Exp As on 28.02.23	% w.r.t BE	% w.r.t RE
1	Sectt.	45.00	47.41	33.78	75.07%	71.25%
2	Textiles Commissioner	50.00	61.20	52.07	104.14%	85.08%
3	Jute Commissioner	12.00	12.40	10.98	91.50%	88.55%
4	Development Commissioner(Handloom)	80.00	96.97	83.74	104.68%	86.36%
	Development Commissioner(Handloom) (Capital)	20.00	25.00	17.74	88.70%	70.96%
5	Development Commissioner (Handicraft)	125.00	117.42	89.54	71.63%	76.26%
6	Export Promotion Studies & Activities	5.00	9.00	2.19	43.80%	24.33%
7	COP & COP Jute	0.18	0.18	0.07	38.89%	38.89%
	Total Establishment Expenditure	337.18	369.58	290.11	86.04%	78.50%
	Central Sector Schemes					
1	TUFS	650.00	650.00	601.47	92.53%	92.53%
2	Cotton Corporation	9243.09	780.71	678.99	7.35%	86.97%
3	National Handloom Development Programme	200.00	156.00	144.88	72.44%	92.87%
4	Raw Material Supply Scheme	105.00	130.00	119.07	113.40%	91.59%
5	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985	5.00	5.00	4.73	94.60%	94.60%
6	National Handicraft Development Programme	195.00	184.61	147.40	75.59%	79.84%
	National Handicraft Development Programme(Capital)	5.00	6.50	0.00	0.00%	0.00%
7	Handicraft Mega Cluster	20.00	30.00	2.72	13.60%	9.07%
8	Integrated Wool Development Programme	15.00	15.00	5.76	38.40%	38.40%
9	Development of Jute Textiles (NJB)	70.00	30.00	23.32	33.31%	77.73%
10	Jute Corporation of India subsidy	45.00	32.20	20.83	46.29%	64.69%
11	Textiles Cluster Development	133.83	88.00	56.81	42.45%	64.56%
12	Integrated Processing Development Scheme	70.00	31.20	30.75	43.93%	98.56%
13	PM MITRA	15.00	3.50	0.00	0.00%	0.00%
14	PLI	15.00	7.50	0.50	3.33%	6.67%
15	SAMARTH	100.00	25.00	22.71	22.71%	90.84%
16	Research and Development	10.00	10.00	4.34	43.40%	43.40%
17	National Technical Textiles Mission (NTTM)	100.00	37.00	3.08	3.08%	8.32%
19	Assistance Textile Committee	25.00	59.79	12.50		
21	NIFT	120.00	24.10	0.00		
18	Central Silk Bord (Grants towards Development of Silk)	875.00	875.00	843.57	96.41%	96.41%
20	Geo Textiles	0.00	3.90	0.00	0.00%	0.00%
	Total Central Expenditure	12016.92	3185.01	2723.43	22.66%	85.51%
	Other Central Expenditure					
1	Support to PSU	0.01	0.01	0.00	0.00%	0.00%
19	Assistance Textile Committee	0.00	0.00	0	0.00%	0.00%
21	NIFT	0.00	0.00	0	0.00%	0.00%
2	International Contribution	1.50	1.36	1.36	90.67%	100.00%
3	SVPTM(Sardar Vallabhai Pattel Institute Textiles Management))	0.50	0.50	0.50	100.00%	100.00%
4	Indian Institute of Carpet Technology (Handicraft)	9.00	6.12	6.07	67.44%	99.18%
5	Textiles Research Association(TRAs) & IJIRA	17.00	17.00	12.81	75.35%	75.35%
6	BJEL	0.01	0.01	0.00	0.00%	0.00%
7	BIC	0.01	0.01	0.00	0.00%	0.00%
8	NJMC	0.01	0.01	0.00	0.00%	0.00%
	Total Other Central Expenditure	28.04	25.02	20.74	73.97%	82.89%
	GRAND TOTAL	12382.14	3579.61	3034.28	24.51%	84.77%