

EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES						
				(Rs. In crore)		
S/No	Schemes	BE 2022-23	RE 2022- 23	Exp As on 31.01.23	% w.r.t BE	% w.r.t RE
1	Sectt.	45.00	47.41	29.77	66.16%	62.79%
2	Textiles Commissioner	50.00	61.20	46.23	92.46%	75.54%
3	Jute Commissioner	12.00	12.40	10.06	83.83%	81.13%
4	Development Commissioner(Handloom)	80.00	96.97	73.95	92.44%	76.26%
	Development Commissioner(Handloom) (Capital)	20.00	25.00	16.82	84.10%	67.28%
5	Development Commissioner (Handicraft)	125.00	117.42	82.95	66.36%	70.64%
6	Export Promotion Studies & Activities	5.00	9.00	1.48	29.60%	16.44%
7	COP & COP Jute	0.18	0.18	0.07	38.89%	38.89%
	Total Establishment Expenditure	337.18	369.58	261.33	77.50%	70.71%
	Central Sector Schemes					
1	TUFS	650.00	650.00	597.35	91.90%	91.90%
2	Cotton Corporation	9243.09	780.71	678.99	7.35%	86.97%
3	National Handloom Development Programme	200.00	156.00	118.13	59.07%	75.72%
4	Raw Material Supply Scheme	105.00	130.00	102.10	97.24%	78.54%
5	Scheme for Protection of the Handlooms and Implementation of the Handlooms	5.00	5.00	3.52	70.40%	70.40%
6	National Handicraft Development Programme	195.00	184.61	133.44	68.43%	72.28%
	National Handicraft Development Programme (Capital)	5.00	6.50	0.00	0.00%	0.00%
7	Handicraft Mega Cluster	20.00	30.00	2.04	10.20%	6.80%
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	46.71	34.90%	53.08%
12	Integrated Processing Development Scheme	70.00	31.20	18.44	26.34%	59.10%
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	17.32	17.32%	69.28%
16	Research and Development	10.00	10.00	4.34	43.40%	43.40%
17	National Technical Textiles Mission (NTTM)	100.00	37.00	0.28	0.28%	0.76%
18	Central Silk Bord (Grants towards Development of Silk)	875.00	875.00	650.00	74.29%	74.29%
19	Assistance Textile Committee	25.00	59.79	12.50	50.00%	20.91%
20	Geo Textiles	0.00	3.90	0.00	0.00%	0.00%
21	NIFT	120.00	24.10	0.00	0.00%	0.00%
	Total Central Expenditure	12016.92	3185.01	2435.57	20.27%	76.47%
	Other Central Expenditure					
1	Support to PSU	0.01	0.01	0.00	0.00%	0.00%
2	International Contribution	1.50	1.36	1.36	90.67%	100.00%
3	SVPITM(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	4.82	53.56%	78.76%
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	19.49	69.51%	77.90%
	GRAND TOTAL	12382.14	3579.61	2716.39	21.94%	75.89%