

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 31.03.23	% w.r.t BE	% w.r.t RE
1	Sectt.	45.00	47.41	36.94	82.09%	77.92%
2	Textiles Commissioner	50.00	61.20	55.54	111.08%	90.75%
3	Jute Commissioner	12.00	12.40	11.48	95.67%	92.58%
4	Development Commissioner(Handloom)	80.00	96.97	91.95	114.94%	94.82%
	Development Commissioner(Handloom) (Capital)	20.00	25.00	24.24	121.20%	96.96%
5	Development Commissioner (Handicraft)	125.00	117.42	101.38	81.10%	86.34%
6	Export Promotion Studies & Activities	5.00	9.00	7.32	146.40%	81.33%
7	COP & COP Jute	0.18	0.18	0.08	44.44%	44.44%
	Total Establishment Expenditure	337.18	369.58	328.93	97.55%	89.00%
	Central Sector Schemes					
1	TUFS	650.00	650.00	674.51	103.77%	103.77%
2	Cotton Corporation	9243.09	780.71	678.99	7.35%	86.97%
3	National Handloom Development Programme	200.00	156.00	152.51	76.26%	97.76%
4	Raw Material Supply Scheme	105.00	130.00	139.70	133.05%	107.46%
5	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985	5.00	5.00	5.00	100.00%	100.00%
6	National Handicraft Development Programme	195.00	184.61	168.78	86.55%	91.43%
	National Handicraft Development Programme(Capital)	5.00	6.50	5.85	117.00%	90.00%
7	Handicraft Mega Cluster	20.00	30.00	2.93	14.65%	9.77%
8	Integrated Wool Development Programme	15.00	15.00	6.38	42.53%	42.53%
9	Development of Jute Textiles (NJB)	70.00	30.00	30.00	42.86%	100.00%
10	Jute Corporation of India subsidy	45.00	32.20	27.91	62.02%	86.68%
11	Textiles Cluster Development	133.83	88.00	66.81	49.92%	75.92%
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	7.08	47.20%	94.40%
15	SAMARTH	100.00	25.00	23.27	23.27%	93.08%
16	Research and Development	10.00	10.00	7.33	73.30%	73.30%
17	National Technical Textiles Mission (NTTM)	100.00	37.00	36.16	36.16%	97.73%
19	Assistance Textile Committee	25.00	59.79	59.79		
21	NIFT	120.00	24.10	24.10		
18	Central Silk Bord (Grants towards Development of Silk)	875.00	875.00	875.00	100.00%	100.00%
20	Geo Textiles	0.00	3.90	2.53	0.00%	64.87%
	Total Central Expenditure	12016.92	3185.01	3025.38	25.18%	94.99%
	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	17.00	100.00%	100.00%
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	24.93	88.91%	99.64%
	GRAND TOTAL	12382.14	3579.61	3379.24	27.29%	94.40%