

| EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES | | | | |
|--|--|-----------------|-----------------------|---------------|
| (Rs. In crore) | | | | |
| S/No | Schemes | BE 2022-23 | Exp As on 30.09.22 | % w.r.t BE |
| 1 | Sectt. | 45.00 | 18.33 | 40.73% |
| 2 | Textiles Commissioner | 50.00 | 28.21 | 56.42% |
| 3 | Jute Commissioner | 12.00 | 6.14 | 51.17% |
| 4 | Development Commissioner(Handloom) | 80.00 | 45.98 | 57.48% |
| | Development Commissioner(Handloom) (Capital) | 20.00 | 11.68 | 58.40% |
| 5 | Development Commissioner (Handicraft) | 125.00 | 51.99 | 41.59% |
| 6 | Export Promotion Studies & Activities | 5.00 | 0.85 | 17.00% |
| 7 | COP & COP Jute | 0.18 | 0.05 | 27.78% |
| | Total Establishment Expenditure | 337.18 | 163.23 | 48.41% |
| | Central Sector Schemes | | | |
| 1 | TUFS | 650.00 | 288.59 | 44.40% |
| 2 | Cotton Corporation | 9243.09 | 678.99 | 7.35% |
| 3 | National Handloom Development Programme | 200.00 | 59.73 | 29.87% |
| 4 | Raw Material Supply Scheme | 105.00 | 60.10 | 57.24% |
| 5 | Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985 | 5.00 | 1.85 | 37.00% |
| 6 | National Handicraft Development Programme | 195.00 | 51.68 | 26.50% |
| | National Handicraft Development Programme(Capital) | 5.00 | 0.00 | 0.00% |
| 7 | Handicraft Mega Cluster | 20.00 | 0.08 | 0.40% |
| 8 | Integrated Wool Development Programme | 15.00 | 3.76 | 25.07% |
| 9 | Development of Jute Textiles (NJB) | 70.00 | 0.00 | 0.00% |
| 10 | Jute Corporation of India subsidy | 45.00 | 15.47 | 34.38% |
| 11 | Textiles Cluster Development | 133.83 | 27.52 | 20.56% |
| 12 | Integrated Processing Development Scheme | 70.00 | 0.14 | 0.20% |
| 13 | PM MITRA | 15.00 | 0.00 | 0.00% |
| 14 | PLI | 15.00 | 0.50 | 3.33% |
| 15 | SAMARTH | 100.00 | 0.46 | 0.46% |
| 16 | Research and Development | 10.00 | 2.66 | 26.60% |
| 17 | National Technical Textiles Mission (NTTM) | 100.00 | 0.25 | 0.25% |
| 18 | Assistance Textile Committee | 25.00 | 12.50 | |
| 19 | NIFT | 120.00 | 0.00 | |
| 20 | Central Silk Bord (Grants towards Development of Silk) | 875.00 | 437.51 | 50.00% |
| 21 | Geo Textiles | 0.00 | 0.00 | 0.00% |
| | Total Central Expenditure | 12016.92 | 1641.79 | 13.66% |
| | Other Central Expenditure | | | |
| 1 | Support to PSU | 0.01 | 0.00 | 0.00% |
| 2 | International Contribution | 1.50 | 1.36 | 90.67% |
| 3 | SVPITM(Sardar Vallabhai Pattel Institute Textiles Management)) | 0.50 | 0.00 | 0.00% |
| 4 | Indian Institute of Carpet Technology (Handicraft) | 9.00 | 1.25 | 13.89% |
| 5 | Textiles Research Association(TRAs) & IJIRA | 17.00 | 6.76 | 39.76% |
| 6 | BJEL | 0.01 | 0.00 | 0.00% |
| 7 | BIC | 0.01 | 0.00 | 0.00% |
| 8 | NJMC | 0.01 | 0.00 | 0.00% |
| | Total Other Central Expenditure | 28.04 | 9.37 | 33.42% |
| | GRAND TOTAL | 12382.14 | 1814.39 | 14.65% |