

EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES AS ON 31.12.23

(Rs. In crore)

	Schemes	BE 2023-24	RE 2023-24	Exp As on 31.12.23	% w.r.t BE	% w.r.t RE
1	2	3	4	5	6	7
	AS (RK)- Shri Rohit Kansal					
1	PM MITRA	200.00	89.00	0.13	0.07%	0.15%
2	Textiles Cluster Development Schemes	141.54	70.00	11.31	7.99%	16.16%
3	Integrated Processing Development	60.00	26.00	12.86	21.43%	49.46%
	JS (RS)- Shri Rajeev Saxena					
4	Research and Development	0.02	20.50	0.00	0.00%	0.00%
5	National Technical Textiles Mission (NTTM)	450.00	200.00	59.72	13.27%	29.86%
6	Sectt.	49.50	42.00	30.26	61.13%	72.05%
	Sectt. (Capital)	2.00	1.71	0.43	21.50%	25.15%
7	Support to PSU	222.84	217.84	200.44	89.95%	92.01%
8	COP & COP Jute	0.14	0.18	0.06	42.86%	33.33%
9	Textiles Research Association & IJIRA	17.00	17.00	12.81	75.35%	75.35%
10	Sscheme for Geo Textiles for NER	0.00	1.37	0.00	0.00%	0.00%
	JS -Shri. Ajay Gupta					
11	SVPITM(Sardar Vallabhai Patel Institute of Textiles Management))	0.50	0.50	0.00	0.00%	0.00%
12	SAMARTH	115.00	115.00	56.25	48.91%	48.91%
13	NIFT	104.00	103.13	26.00	25.00%	25.21%
14	Assistance Textile Committee	56.55	56.55	41.11	72.70%	72.70%
15	British India Coporation (BIC) (Capital)	0.01	0.00	0.00	0.00%	0.00%
	JS - Smt. Prajakta L Varma					
16	Central Silk Bord (Grants towards Development of Silk)	917.77	875.00	688.33	75.00%	78.67%
17	Cotton Corporation	0.01	0.01	0.00	0.00%	0.00%
18	TUFS	900.00	675.00	361.73	40.19%	53.59%
19	Development of Jute Textiles (NJB)	100.00	46.00	45.45	45.45%	98.80%
20	Jute Corporation of India subsidy	42.00	28.00	22.20	52.86%	79.29%
21	Integrated Wool Development Programme	27.11	13.50	8.28	30.54%	61.33%
22	International Contribution	1.50	1.50	0.00	0.00%	0.00%
23	Bird Jute and Export Limited (BJEL) (C	0.01	0.00	0.00	0.00%	0.00%
24	National Jute Manufacturers Corporation. (NJMC) (Capital)	0.01	0.00	0.00	0.00%	0.00%
	TA (Smt. Shubhra)					
25	Production Link Incentive (PLI)	5.00	5.00	2.07	41.40%	41.40%
26	Export Promotion Studies & Activities	5.00	59.00	2.08	41.60%	3.53%

(Rs. In crore)

	Schemes	BE 2023-24	RE 2023-24	Exp As on 31.12.23	% w.r.t BE	% w.r.t RE
1	2	3	4	5	6	7
	Textiles Commissioner					
27	Textiles Commissioner	63.16	55.00	41.59	65.85%	75.62%
	Textiles Commissioner (Capital)	0.18	0.61	0.00	0.00%	0.00%
	Jute Commissioner					
28	Jute Commissioner	12.30	13.00	9.48	77.07%	72.92%
	Jute Commissioner (Capital)	0.10	0.15	0.02	20.00%	13.33%
	DC (Handloom)					
29	National Handloom Development	200.00	190.00	93.74	46.87%	49.34%
30	Raw Material Supply Scheme	160.00	160.00	108.71	67.94%	67.94%
31	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for	7.00	7.00	4.20	60.00%	60.00%
32	Development Commissioner(Handloom) (DC-HL)	103.46	94.00	74.35	71.86%	79.10%
	Development Commissioner(Handloom) (Capital)	21.50	21.50	8.69	40.42%	40.42%
	DC (Handicraft)					
33	National Handicraft Development	237.33	118.49	100.31	42.27%	84.66%
	National Handicraft Development Programme (Capital)	1.00	0.00	0.00	0.00%	0.00%
34	Handicraft Mega Cluster	40.00	15.00	6.20	15.50%	41.33%
35	Development Commissioner (Handicraft)	117.61	96.81	71.05	60.41%	73.39%
	Development Commissioner (Handicraft) (Capital)	2.00	1.55	0.09	4.50%	5.81%
36	Indian Institute of Carpet Technology	6.19	6.19	4.69	75.77%	75.77%
	Total Revenue	4362.53	3417.57	2095.41	48.03%	61.31%
	Total Capital	26.81	25.52	9.23	34.43%	36.17%
	Grand Total	4389.34	3443.09	2104.64	47.95%	61.13%