

<b>EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES AS ON 29.02.2024</b>						
						(Rs. In crore)
	<b>Schemes</b>	<b>BE 2023-24</b>	<b>RE 2023-24</b>	<b>Exp As on 29.02.2024</b>	<b>% w.r.t BE</b>	<b>% w.r.t RE</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
	<b>AS (RK)- Shri Rohit Kansal</b>					
1	PM MITRA	200.00	89.00	0.13	0.07%	0.15%
2	Textiles Cluster Development Schemes	141.54	70.00	17.91	12.65%	25.59%
3	Integrated Processing Development Scheme	60.00	26.00	12.86	21.43%	49.46%
	<b>JS (RS)- Shri Rajeev Saxena</b>					
4	Research and Development	0.02	20.50	0.00	0.00%	0.00%
5	National Technical Textiles Mission (NTTM)	450.00	200.00	60.77	13.50%	30.39%
6	Sectt.	49.50	42.00	37.13	75.01%	88.40%
	Sectt. <b>(Capital)</b>	2.00	1.71	0.81	40.50%	47.37%
7	Support to PSU	222.84	217.84	200.44	89.95%	92.01%
8	COP & COP Jute	0.14	0.18	0.09	64.29%	50.00%
9	Textiles Research Association & IJIRA	17.00	17.00	15.17	89.24%	89.24%
10	Sscheme for Geo Textiles for NER	0.00	1.37	0.00	0.00%	0.00%
	<b>JS -Shri. Ajay Gupta</b>					
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	80.96	70.40%	70.40%
13	NIFT	104.00	103.13	68.00	65.38%	65.94%
14	Assistance Textile Committee	56.55	56.55	54.80	96.91%	96.91%
15	British India Coporation (BIC) <b>(Capital)</b>	0.01	0.00	0.00	0.00%	0.00%
	<b>JS - Smt. Prajakta L Varma</b>					
16	Central Silk Bord (Grants towards Development of Silk)	917.77	875.00	863.81	94.12%	98.72%
17	Cotton Corporation	0.01	0.01	0.00	0.00%	0.00%
18	TUFS	900.00	675.00	436.19	48.47%	64.62%
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	1.14	76.00%	76.00%
23	Bird Jute and Export Limited (BJEL) <b>(Capital)</b>	0.01	0.00	0.00	0.00%	0.00%
24	National Jute Manufacturers Corporation. (NJMC) <b>(Capital)</b>	0.01	0.00	0.00	0.00%	0.00%
	<b>TA (Smt. Shubhra)</b>					
25	Production Link Incentive (PLI)	5.00	5.00	2.07	41.40%	41.40%
26	Export Promotion Studies & Activities	5.00	59.00	2.09	41.80%	3.54%
	<b>Textiles Commissioner</b>					
27	Textiles Commissioner	63.16	55.00	51.55	81.62%	93.73%
	Textiles Commissioner <b>(Capital)</b>	0.18	0.61	0.00	0.00%	0.00%
	<b>Jute Commissioner</b>					
28	Jute Commissioner	12.30	13.00	11.32	92.03%	87.08%
	Jute Commissioner (Capital)	0.10	0.15	0.02	20.00%	13.33%

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	<b>DC (Handloom)</b>					
29	National Handloom Development Programme	200.00	190.00	160.46	80.23%	84.45%
30	Raw Material Supply Scheme	160.00	160.00	156.87	98.04%	98.04%
31	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985	7.00	7.00	4.65	66.43%	66.43%
32	Development Commissioner(Handloom) (DC-HL)	103.46	94.00	90.74	87.71%	96.53%
	Development Commissioner(Handloom) (Capital)	21.50	21.50	12.18	56.65%	56.65%
	<b>DC (Handicraft)</b>					
33	National Handicraft Development Programme	237.33	118.49	141.83	59.76%	119.70%
	National Handicraft Development Programme (Capital)	1.00	0.00	0.00	0.00%	0.00%
34	Handicraft Mega Cluster	40.00	15.00	11.65	29.13%	77.67%
35	Development Commissioner (Handicraft)	117.61	96.81	84.84	72.14%	87.64%
	Development Commissioner (Handicraft)(Cap)	2.00	1.55	0.15	7.50%	9.68%
36	Indian Institute of Carpet Technology (Handicraft)	6.19	6.19	4.69	75.77%	75.77%
	<b>Total Revenue</b>	<b>4362.53</b>	<b>3417.57</b>	<b>2648.09</b>	<b>60.70%</b>	<b>77.48%</b>
	<b>Total Capital</b>	<b>26.81</b>	<b>25.52</b>	<b>13.16</b>	<b>49.09%</b>	<b>51.57%</b>
	<b>Grand Total</b>	<b>4389.34</b>	<b>3443.09</b>	<b>2661.25</b>	<b>60.63%</b>	<b>77.29%</b>