

EXPENDITURE STATEMENT IN R/O GRANT NO. 98- MINISTRY OF TEXTILES AS ON 31.03.2024						
(Rs. In crore)						
	Schemes	BE 2023-24	RE 2023-24	Exp As on 31.03.2024	% 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	52.30	0.13	0.07%	0.25%
2	Textiles Cluster Development Schemes	141.54	70.00	33.04	23.34%	47.20%
3	Integrated Processing Development Scheme	60.00	26.00	12.86	21.43%	49.46%
4	Assistance Textile Committee	56.55	56.55	54.80	96.91%	96.91%
5	NIFT	104.00	103.13	101.00	97.12%	97.93%
	JS (RS)- Shri Rajeev Saxena					
6	Research and Development	0.02	20.50	5.99	29950.00%	29.22%
7	National Technical Textiles Mission (NTTM)	450.00	170.00	62.23	13.83%	36.61%
8	Sectt.	49.50	42.51	38.94	78.67%	91.60%
	Sectt. (Capital)	2.00	1.20	0.92	46.00%	76.67%
9	Support to PSU	222.84	217.84	217.34	97.53%	99.77%
10	COP & COP Jute	0.14	0.18	0.09	64.29%	50.00%
11	Textiles Research Association & IJIRA	17.00	17.00	17.00	100.00%	100.00%
12	Scheme for Geo Textiles for NER	0.00	1.37	1.36	0.00%	99.27%
	JS -Shri. Ajay Gupta					
11	SVPIITM(Sardar Vallabhai Patel Institute of Textiles Management)	0.50	0.50	0.50	100.00%	100.00%
12	SAMARTH	115.00	115.00	114.99	99.99%	99.99%
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	875.00	95.34%	100.00%
17	Cotton Corporation	0.01	0.01	0.00	0.00%	0.00%
18	TUFS	900.00	675.00	577.75	64.19%	85.59%
19	Development of Jute Textiles (NJB)	100.00	75.00	73.20	73.20%	97.60%
20	Jute Corporation of India subsidy	42.00	28.00	27.90	66.43%	99.64%
21	Integrated Wool Development Programme	27.11	13.50	11.28	41.61%	83.56%
22	International Contribution	1.50	1.50	1.44	96.00%	96.00%
23	Bird Jute and Export Limited (BJEL) (Capital)	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	4.13	82.60%	82.60%
26	Export Promotion Studies & Activities	5.00	59.00	44.09	881.80%	74.73%
	Textiles Commissioner					
27	Textiles Commissioner	63.16	55.00	55.17	87.35%	100.31%
	Textiles Commissioner (Capital)	0.18	0.61	0.08	44.44%	13.11%
	Jute Commissioner					
28	Jute Commissioner	12.30	13.00	12.24	99.51%	94.15%
	Jute Commissioner (Capital)	0.10	0.15	0.02	20.00%	13.33%
	DC (Handloom)					
29	National Handloom Development Programme	200.00	190.00	186.36	93.18%	98.08%
30	Raw Material Supply Scheme	160.00	160.00	159.72	99.83%	99.83%
31	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985	7.00	7.00	6.23	89.00%	89.00%
32	Development Commissioner(Handloom) (DC-HL)	103.46	100.45	96.43	93.21%	96.00%
	Development Commissioner(Handloom) (Capital)	21.50	15.05	14.66	68.19%	97.41%
	DC (Handicraft)					
33	National Handicraft Development Programme	237.33	155.49	158.90	66.95%	102.19%
	National Handicraft Development Programme (Capital)	1.00	0.00	0.00	0.00%	0.00%
34	Handicraft Mega Cluster	40.00	15.70	16.61	41.53%	105.80%
35	Development Commissioner (Handicraft)	117.61	96.81	94.96	80.74%	98.09%
	Development Commissioner (Handicraft) (Capital)	2.00	1.55	0.94	47.00%	60.65%
36	Indian Institute of Carpet Technology (Handicraft)	6.19	6.19	5.00	80.78%	80.78%
	Total Revenue	4362.53	3424.53	3066.68	70.30%	89.55%
	Total Capital	26.81	18.56	16.62	61.99%	89.55%
	Grand Total	4389.34	3443.09	3083.30	70.25%	89.55%