

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

		(Rs. In crore)		
S/No	Schemes	BE 2023-24	Exp As on 31.05.23	% w.r.t BE
	Establishment Expenditure			
1	Sectt.	49.50	7.37	14.89%
	Sectt. (Capital)	2.00	0.00	0.00%
2	Textiles Commissioner	63.16	11.86	18.78%
	Textiles Commissioner (Capital)	0.18	0.00	0.00%
3	Jute Commissioner	12.30	2.63	21.38%
	Jute Commissioner (Capital)	0.10	0.00	0.00%
4	Development Commissioner(Handloom)	103.46	17.96	17.36%
	Development Commissioner(Handloom) (Capital)	21.50	1.42	6.60%
5	Development Commissioner Handicraft	117.61	17.26	14.68%
	Development Commissioner Handicraft (Capital)	2.00	0.00	0.00%
6	Export Promotion Studies & Activities	5.00	0.02	0.40%
7	COP & COP Jute	0.14	0.01	7.14%
	Total Establishement Expenditure	376.95	58.53	15.53%
	Central Sector Schemes			
1	TUFS	900.00	43.46	4.83%
2	Cotton Corporation	0.01	0.00	0.00%
3	National Handloom Development Programme	200.00	0.00	0.00%
4	Raw Material Supply Scheme	160.00	0.00	0.00%
5	Scheme for Protection of the Handlooms and Implementation of the Handlooms (Reservation of Articles for Production) Act 1985	7.00	0.34	4.86%
6	National Handicraft Development Programme	237.33	0.44	0.19%
	National Handicraft Development Programme(Capital)	1.00	0.00	0.00%
7	Handicraft Mega Cluster	40.00	0.00	0.00%
8	Integrated Wool Development Programme	27.11	0.00	0.00%
9	Development of Jute Textiles (NJB)	100.00	0.00	0.00%
10	Jute Corporation of India subsidy	42.00	0.00	0.00%
11	Textiles Cluster Development	141.54	0.01	0.01%
12	Integrated Processing Development Scheme	60.00	0.09	0.15%
13	PM MITRA	200.00	0.01	0.01%
14	PLI	5.00	0.00	0.00%
15	SAMARTH	115.00	0.00	0.00%
16	Research and Development	0.02	0.00	0.00%
17	National Technical Textiles Mission (NTTM)	450.00	0.57	0.13%
18	Central Silk Bord (Grants towards Development of Silk)	917.77	212.45	23.15%
	Total Central Expenditure	3603.78	257.37	7.14%
	Other Central Expenditure			
1	Support to PSU	222.84	0.00	0.00%
2	Assistance Textile Committee	56.55	0.00	0.00%
3	NIFT	104.00	0.00	0.00%
4	International Contribution	1.50	0.00	0.00%
5	SVPITM(Sardar Vallabhai Pattel Institute Textiles Management))	0.50	0.00	0.00%
6	Indian Institute of Carpet Technology (Handicraft)	6.19	0.00	0.00%
7	Textiles Research Association(TRAs) & IJIRA	17.00	3.88	22.82%
8	BJEL	0.01	0.00	0.00%
9	BIC	0.01	0.00	0.00%
10	NJMC	0.01	0.00	0.00%
	Total Other Central Expenditure	408.61	3.88	0.95%
	GRAND TOTAL	4389.34	319.78	7.29%