

LOK SABHA  
UNSTARRED QUESTION NO. 630  
TO BE ANSWERED ON 01.12.2021

ALLOCATION OF FUNDS

630. SHRI DILIP SAIKIA:  
SHRI RAMESH CHANDER KAUSHIK:

Will the Minister of TEXTILES वस्त्र मंत्री  
be pleased to state :

- (a) the names of schemes and the amount of funds allocated to these schemes by the Government since 2004 to till date;
- (b) whether the said funds have been utilized in the fixed time limit;
- (c) if so, the details thereof and if not, the reasons therefor;
- (d) whether the government has fixed any accountability in this regard; and
- (e) if so, the details in this regard:

उत्तर

ANSWER

वस्त्र राज्य मंत्री (श्रीमती दर्शना जरदोश)

THE MINISTER OF STATE IN THE MINISTRY OF TEXTILES  
(SMT. DARSHANA JARDOSH)

(a): The Government is implementing various schemes for the promotion and development of the Textiles Sector. The names of schemes and amount of funds in the form of Budget Estimates (BE) & Revised Estimates (RE) allocated to various schemes by the Government since 2004 till date is provided at Annexure I.

(b) to (e): Utilization of funds in terms of Actual Expenditure has also been provided at Annexure-I. As a normal practice, utilization of funds under various schemes is monitored by senior officers on a regular basis and advisories are issued to concerned officers for taking measures for utilizing the entire funds under the schemes/ programmes.

# ANNEXURE-1

## MINISTRY OF TEXTILES

Statement showing the scheme-wise details of Plan outlays and expenditure for the year 2004-05 and 2005-06.

Sl. No.	Name of the Scheme/Project/Programme	2004-2005			2005-2006			(Rs. In crore)
		BE	RE	Actual Expenditure	BE	RE	Actual Expenditure	
		1	Secretariat-Economic Service Village and Small Industries	1.00	0.80	0.43	1.05	
	<b>HANDLOOM INDUSTRIES</b>							
2	Grants to Wrokshed-cum-Housing Scheme for Handloom Weavers	10.00	10.00	8.00	5.00	5.00	5.00	
3	Assistance for Handloom Weavers Welfare Scheme	6.00	6.00	6.00	5.00	5.00	5.00	
4	Deen Dayal Hathkargha Prothsahan Yojana	34.47	41.46	74.48	70.10	81.85	81.85	
5	Weaver Service Centre	0.63	0.41	0.31	0.70	0.50	0.50	
6	Scheme for Handloom Export Development	4.50	4.50	4.00	4.50	4.50	4.50	
7	Mill Gate Price Support	8.00	11.50	11.50	8.00	8.00	8.00	
8	Marketing Promotion Programme	7.50	7.50	7.13	7.50	14.00	14.00	
9	Bunkar Bima Yojana	5.50	5.50	1.95	5.50	1.15	1.15	
10	Design Development and Training Programme	18.41	6.03	3.22	9.70	5.08	5.08	
11	Implementation of Handloom (Reservation) of Articles for Production Act, 1985	0.00	0.00	0.00	0.00	0.00		
12	Investment in NHDC	1.00	1.00	1.00	0.00	0.00		
13	Integrated Handloom Training Programme	24.35	16.06	15.95	15.00	13.00	13.00	
14	Integrated Handloom Cluster Development Scheme	0.00	0.00	0.00	0.00	5.00	5.00	
15	Health Insurance Scheme for Handloom Weavers	0.00	0.00	0.00	0.00	27.06	27.06	

16	Mahatma Gandhi Bunkar Bima Yojana	0.00	0.00	0.00	0.00	7.50	7.50
17	Lump sum provision for the benefit of North Eastern Region & Sikkim	34.20	24.70	20.40	25.00	28.00	28.00
	<i>Total - Handloom Industries</i>	154.56	134.66	153.94	156.00	205.64	205.64
	<u>HANDICRAFTS INDUSTRIES</u>						
18	Training & Extension	0.50	0.50	0.50	1.00	1.00	1.00
19	Design & Technical Upgradation	20.64	16.14	15.73	17.00	17.00	17.00
20	Baba Saheb Ambedkar Hastshilp Yojana	18.08	16.60	16.02	25.00	25.00	25.00
21	Export Promotion	14.05	11.55	9.49	12.00	12.00	12.00
22	Marketing Support & Services	12.13	11.63	11.46	13.00	13.00	13.00
23	Research and Development	2.90	1.90	1.63	3.00	3.00	3.00
24	Lump sum provision for the benefit of North Eastern Region & Sikkim	21.90	21.90	13.13	20.00	20.00	20.00
25	Integrated Dev. Package for J & K	4.00	4.00	3.61	5.00	5.00	5.00
26	Bima Yojana Scheme for Artisans	2.50	1.00	0.63	3.00	3.00	3.00
27	Spl. Handicrafts Training Project	2.50	2.50	2.20	3.00	3.00	3.00
28	Construction of Building including Handicrafts Bhawan	1.80	2.55	1.30	3.00	3.00	3.00
29	State Handicrafts Corporation/Handicraft Apex Corporative Societies/HHEC	2.00	0.00	0.00	0.00		
30	Welfare and Other Schemes	0.00	0.00	0.00	0.00	0.00	0.00
31	Credit Guarantee Scheme	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Total - HANDICRAFTS</i>	103.00	90.27	75.70	105.00	105.00	105.00
	<u>Wool Industries</u>						
32	Wool Development Fund	12.00	3.50	0.00	5.00	5.00	5.00
	<i>Total : Wool</i>	12.00	3.50	0.00	5.00	5.00	5.00
	<u>SERICULTURE</u>						
	<u>Central Silk Board</u>						
33	Grants towards administrative expenses	5.94	5.94	5.94	6.00	6.00	6.00
34	Grants towards Development of Silk Industry	66.52	70.02	70.02	74.00	94.00	94.00

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35	Lump sum provision for the benefit of NER & Silk worm	30.00	26.70	26.70	30.00	36.42	36.42
	<i>Total - Sericulture</i>	102.46	102.66	102.66	110.00	136.42	136.42
	<u>POWERLOOM INSUSTRIES</u>						
36	Modernisation and Upgradation of Powerloom Service Centres	0.00	0.00	0.00	0.00	0.00	0.00
37	Other Powerloom Service Centres	5.37	5.37	5.01	5.50	4.91	4.91
38	Support to Computer aided Design Centres	0.41	0.41	0.06	0.50	0.14	0.14
39	Incentive to Powerloom units in Decentralized Sector (Grant in aid)	0.00	0.00	0.00	0.00	0.00	0.00
40	Welfare to Workers	0.00	0.00	0.00	0.00	0.00	0.00
41	Group Workshed Scheme	6.00	3.86	0.00	0.50	1.50	1.50
42	Group Insurance Scheme	0.50	0.64	0.63	1.50	0.95	0.95
	<i>Total - Powerloom Services</i>	12.28	10.28	5.70	8.00	7.50	7.50
	<u>COMSUMER INSUSTRIES</u>						
	<u>TEXTILES</u>						
43	Grants to Institute of Fashion Technology	32.71	25.00	25.00	12.78	25.00	25.00
44	Research & Development	2.00	1.00	1.00	1.05	1.05	1.05
45	Grants for Studies	1.00	0.40	0.17	0.50	1.00	1.00
46	Technology Upgradation Fund Scheme (TUFS)	340.00	294.00	283.60	435.00	440.43	490.43
47	Cotton Technology Mission	40.00	35.00	40.00	80.00	70.00	40.00
48	Scheme for Apperal/Textile Parks	30.00	25.00	22.00	90.00	40.00	40.00
49	NER	0.00	0.00	0.00	35.00	30.10	30.10
50	Upgradation infrastructure facilities of Textile Growth Centres	30.00	15.00	10.00	90.00	40.00	40.00
51	Scheme for Integrated Textile Parks	0.00	0.00	0.00	0.00	60.00	40.00
52	Export Market Support	1.00	0.01	0.01	0.01	0.01	0.01
53	Technical Textiles	0.01	0.01	0.01	0.01	0.01	0.01
54	Instt. Of Textile Management	3.25	0.91	0.91	1.00	2.00	2.00
	Investment in public Enterprises						
55	National Textiles Corporation	0.01	0.01	0.00	0.01	0.01	0.01
56	British India Corporation	0.01	0.01	0.00	0.01	0.01	0.01

	<i>TOTAL - Consumer Industries</i>	479.99	396.35	382.70	745.37	709.62	709.62
	<i>JUTE</i>						
57	Grants to National Centre for Jute Diversification(NCJD)	5.30	5.78	5.78	5.00	5.40	5.40
58	Jute Special Development Fund	1.00	1.00	1.00	4.00	3.87	3.87
59	Lumpsum provision for the benefit of NER	1.70	1.70	1.70	5.00	4.00	4.00
60	Grants to Jute Manufacturer Development Council	0.70	0.70	0.70	0.74	1.35	1.35
61	Jute Technology Mission	4.00	2.29	0.00	4.83	0.50	0.50
62	Transfer to Industrial Development Funds - Jute Special Development Funds	1.00	0.00	0.00	4.00	1.14	1.14
63	Investment to National Jute Manufactures Corporation	0.01	0.01	0.00	0.01	0.01	0.01
	<i>TOTAL</i>	13.71	11.48	9.18	23.58	16.27	16.27
	<i>Grand Total</i>	879.00	750.00	730.31	1154.00	1186.35	1186.35
64	Jute Development Fund -Transfer (-)	1.00	0.00	1.00	4.00	1.14	1.14
	<b>NET GRAND TOTAL</b>	<b>878.00</b>	<b>750.00</b>	<b>729.31</b>	<b>1150.00</b>	<b>1185.21</b>	<b>1185.21</b>

MINISTRY OF TEXTILES

(Rs. In  
crore)

Statement showing the scheme-wise details of Plan outlays and expenditure for the year 2006-07 and 2007-08

Sl. No.	Name of the Scheme/Project/Programme	2006-07			2007-08		
		BE	RE	Actual	BE	RE	Actual
1	Secretariat-Economic Service Village and Small Industries	1.00	0.80	0.66			
	<u>HANDLOOM INDUSTRIES</u>						
2	Grants to Wrokshed-cum-Housing Scheme for Handloom Weavers	7.00	12.45	17.95			
3	Assistance for Handloom Weavers Welfare Scheme	5.00	5.00	9.86			
4	Deen Dayal Hathkargha Prothsahan Yojana	72.38	69.88	75.31			
5	Weaver Service Centre	0.50	0.50	0.63			
6	Scheme for Handloom Export Development	4.50	4.50	4.50			
7	Mill Gate Price Support	7.00	12.00	12.00	15.00	23.50	23.50
8	Marketing Promotion Programme	10.50	14.00	15.07	32.00	28.20	23.18
9	Bunkar Bima Yojana						
10	Design Development and Training Programme	5.12	5.12	3.02	2.00	3.15	0.65
11	Implementation of Handloom (Reservation) of Articles for Production Act, 1985						
12	Investment in NHDC						
13	Integrated Handloom Training Programme	13.00	13.00	10.69			
14	Integrated Handloom Cluster Development Scheme	5.00	10.00	5.47			
15	Health Insurance Scheme for Handloom Weavers	17.00	37.00	37.00			
16	Mahatma Gandhi Bunkar Bima Yojana	3.00	3.00	3.00			
17	Lump sum provision for the benefit of North Eastern Region & Sikkim	35.00	35.00		63.00	63.00	
18	Integrtd Handloom Development Scheme				100.00	91.00	110.44

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19	Handloom Weavers Comprehensive Welfare Scheme				90.00	86.71	126.10
					13.00	6.48	5.97
20	Diversified Handloom Development Scheme						
21	Others	185.00	221.45	194.50	315.00	302.04	289.84
	<i>Total - Handloom Industries</i>						
	<u>HANDICRAFTS INDUSTRIES</u>						
		1.00	0.70	0.41			
22	Training & Extension	11.50	7.50	9.87	8.00	8.85	10.88
23	Design & Technical Upgradation	27.00	22.29	28.03	36.00	28.00	34.31
24	Baba Saheb Ambedkar Hastshilp Yojana	14.00	11.75	11.49			
25	Export Promotion	13.20	14.20	18.52	34.00	30.75	34.91
26	Marketing Support & Services	2.25	0.85	0.93	5.00	3.85	2.03
27	Research and Development						
28	Lump sum provision for the benefit of North Eastern Region & Sikkim	25.00	25.00		44.00	44.00	
		5.00	2.50	2.71	5.00	4.00	4.05
29	Integrated Dev. Package for J & K	1.00	1.00	4.00			
30	Bima Yojana Scheme for Artisans	3.35	2.56	3.83			
31	Spl. Handicrafts Training Project						
32	Construction of Building including Handicrafts Bhawan	3.00	15.00	17.48	8.00	8.00	2.16
33	State Handicrafts Corporation/Handicraft Apex Corporative Societies/HHEC						
		0.20	0.10	1.24			
34	Welfare and Other Schemes	3.50	1.20	0.06			
35	Credit Guarantee Scheme				77.00	48.31	71.64
36	Handicraft Artisans Comprehensive Welfare Scheme				3.00	4.52	5.05
37	Human Resource Development	110.00	104.65	98.57	220.00	180.28	165.03
	<i>Total - HANDICRAFTS</i>						
	<u>Wool Industries</u>						
		5.00	10.25	6.75	15.00	15.00	15.00
38	Wool Development Fund						
39	UNDP	5.00	10.25	6.75	15.00	15.00	15.00
	<i>Total : Wool</i>						
	<u>SERICULTURE</u>						
	<u>Central Silk Board</u>						
		8.00	8.00	8.00	8.00	8.00	8.00
40	Grants towards administrative expenses	99.05	89.42	117.98	62.00	62.00	102.00
41	Grants towards Development of Silk Industry						

42.	Lump sum provision for the benefit of NER & Silk worm	34.95	34.95		40.00	40.00	
43	UNDP						
44	Grnat Synthetic and Art Silk Mill						
	<i>Total - Sericulture</i>	142.00	132.37	125.98	110.00	110.00	110.00
	<u>POWERLOOM INSUSTRIES</u>						
45	Modernisation and Upgradation of Powerloom Service Centres						
43	Other Powerloom Service Centres	6.10	5.33	2.62	7.79	7.79	7.58
47	Support to Computer aided Design Centres	0.07	0.07		0.10	0.10	
48	Incentive to Powerloom units in Decentralized Sector (Grant in aid)						
49	Welfare to Workers						
50	Group Workshed Scheme	0.83	0.10	0.36	0.86	0.86	1.12
51	Group Insurance Scheme	1.00	0.50	0.69	1.25	1.25	0.95
	<i>Total - Powerloom Services</i>	8.00	6.00	3.67	10.00	10.00	9.65
	<u>COMSUMER INSUSTRIES</u>						
	<u>TEXTILES</u>						
52	Grants to Institute of Fashion Technology	11.00	16.00	13.00	20.00	9.00	9.00
53	Research & Development in cluding TRAs	1.00	1.00		2.00	2.00	1.61
54	Grants for Studies	1.00	1.00	0.26	1.00	1.00	0.49
55	Technology Upgradation Fund Scheme (TUFS)	535.00	848.98	827.64	911.00	1143.37	909.57
56	Cotton Technology Mission	100.00	25.00	25.00	50.00	50.00	50.00
57	Scheme for Apperal/Textile Parks						
58	NER	35.00	65.50		69.00	77.00	
59	Upgradation infrastructure facilities of Textile Growth Centres						
60	Scheme for Integrated Textile Parks	189.00	170.00	101.54	425.00	375.00	241.91
61	Export Market Support						
62	Technical Textiles						
63	Instt. Of Textile Management	5.00	5.00	5.00	5.00	9.18	5.00
64	Brand Promotion				5.00	0.01	
65	Foreign Investment Promotion Scheme				0.50	0.10	
66	Textipolis				0.50	0.01	
67	Fashion Hub				1.00		
68	Common Compliance Code				1.00	0.01	



69	Human Resource Development				0.50	0.50	
70	Text. Engineering Including Jute				0.50		
71	Technical Textiles Including Jute				1.00	1.00	
72	Investment in public Enterprises						
73	National Textiles Corporation						
74	British India Corporation						
75	VRS						
76	Textile Commissioner						
	<i>TOTAL - Consumer Industries</i>	877.00	1132.48	972.44	1493.00	1668.18	1217.58
	<u>JUTE</u>						
77	Grants to National Centre for Jute Diversification(NCJD)						
78	Jute Special Development Fund	2.50	2.50				
79	Lumpsum provision for the benefit of NER	5.00	5.00		8.00	8.00	
80	Grants to Jute Manufacturer Development Council	7.00	7.00	9.00			
81	Jute Technology Mission	7.00	7.00		72.00	29.50	27.21
82	Transfer to Industrial Development Funds - Jute Special Development Funds	1.00					
83	Investment to National Jute Manufactures Corporation						
84	UNDP						
85	VRS						
86	IJRA						
	<i>TOTAL</i>	22.50	21.50	9.00	80.00	37.50	27.21
	<i>Grand Total</i>	1350.50	1629.50	1411.57	2243.00	2323.00	1834.31
88	Jute Development Fund -Transfer (-)	1.00					
	<b>NET GRAND TOTAL</b>	1349.50	1629.50	1411.57	2243.00	2323.00	1834.31

MINISTRY OF TEXTILES

Statement showing the scheme-wise details of Plan outlays and expenditure for the year 2008-19 to 2009-10

		(Rs. In crore)					
		2008-09			2009-10		
Sl. No.	Name of the Scheme/Project/Programme	BE	RE	Actual	BE	RE	Actual
	<u>HANDLOOM INDUSTRIES</u>						
1	Mill Gate Price Support	25.00	29.59	29.59	25.00	30.60	30.60
2	Marketing Promotion Programme	40.00	40.00	43.40	40.00	40.00	46.78
3	Revival, Reforms & Restructuring of Handloom Sector				0.00	0.00	0.00
4	Lump sum provision for the benefit of North Eastern Region & Sikkim	85.00	71.11		85.00	85.00	
5	Integrted Handloom Development Scheme	95.00	94.72	108.97	95.00	95.00	114.23
6	Handloom Weavers Comprehansive Welfare Scheme	80.00	80.00	124.87	80.00	80.00	119.43
7	Diversified Handloom Development Scheme	15.00	10.39	13.79	15.00	10.78	13.66
	Total - Handloom Industries	340.00	325.81	320.62	340.00	341.38	324.70
	<u>HANDICRAFTS INDUSTRIES</u>						
8	Design & Technical Upgradation	10.00	15.67	17.11	10.00	10.00	13.07
9	Baba Saheb Ambedkar Hastshilp Yojana	46.09	33.89	41.94	46.09	45.09	55.29
10	Marketing Support & Services	40.46	39.96	46.86	40.46	41.46	47.26
11	Research and Development	7.13	5.71	4.86	7.13	7.13	5.10
12	Lump sum provision for the benefit of North Eastern Region & Sikkim	54.00	53.50		54.00	55.66	
13	Integrated Dev. Package for J & K						
14	Construction of Building including Handicrafts Bhawan	4.50	3.22	1.99	4.50	4.50	2.39
15	Handicraft Artisans Comprehansive Welfare Scheme	53.6	56.54	84.81	53.60	53.60	69.61
16	Human Resourse Development	4.22	3.67	4.15	4.22	4.22	7.21
	Total - HANDICRAFTS	220.00	212.16	201.72	220.00	221.66	199.93
	<u>Wool Industries</u>						
17	Wool Development Board	15.00	15.00	14.50	15.00	15.00	15.00
18	NER						
	Total : Wool	15.00	15.00	14.50	15.00	15.00	15.00

	<u>SERICULTURE</u>						
19	Grants towards administrative expenses	10.00	10.00	10.00	10.00	10.00	41.34
20	Grants towards Development of Silk Industry	87.50	97.50	121.00	87.50	127.50	144.06
21	Lump sum provision for the benefit of NER & Silk worm	17.50	23.50		17.50	47.90	
	Total - Sericulture	115.00	131.00	131.00	115.00	185.40	185.40
	<u>POWERLOOM INSUSTRIES</u>						
23	Other Powerloom Service Centres	7.94	8.23		7.94	8.94	7.87
24	Support to Computer aided Design Centres	0.10	0.1		0.10	0.10	
25	Group Workshed Scheme	0.86	1.37		0.86	2.00	2.23
26	Group Insurance Scheme	1.10	2.6		1.10	2.60	2.62
	NER						
	Total - Powerloom Services	10.00	12.30	10.54	10.00	13.64	12.72
	<u>COMSUMER INSUSTRIES</u>						
	<u>TEXTILES</u>						
27	Grants to Institute of Fashion Technology	31.75	71.75	78.25	31.75	136.64	136.64
28	Research & Development in cluding TRAs	2.00	2.00	2.00	10.00	10.00	10.00
29	Grants for Studies	1.00	1.00	0.60	1.00	0.32	0.23
30	Technology Upgradation Fund Scheme (TUFS)	1090.00	2632.00	2632.00	2890.00	2890.00	2884.82
31	Cotton Technology Mission	50.00	50.00	50.00	50.00	50.00	50.00
32	Scheme for Apperal/Textile Parks						
33	Lumpsum provision NER	85.50	253.11		285.50	253.44	
34	Scheme for Integrated Textile Parks	425.00	280.00	279.59	377.00	237.75	260.80
35	Export Market Support						
36	Instt. Of Textile Management	5.25	5.25	5.25	5.25	5.25	4.54
37	Brand Promotion	6.48	#####		6.48	2.28	
38	Foreign Investment Promotion Scheme	0.01	1.94	0.93	0.01	4.21	4.01
39	Textipolis	1.00			1.00	0.01	
40	Fashion Hub	1.00			1.00	0.00	
41	Common Compliance Code	0.01			0.01	0.01	
42	Human Resource Development	8.00			8.00	0.01	
43	Text. Engineering Including Jute						
44	Technical Textiles Including Jute	13.00	13.00	13.00	18.00	30.00	29.98
	TOTAL - Consumer Industries	1720.00	3310.05	3061.62	3685.00	3619.92	3381.02
	<u>JUTE</u>						
45	Lumpsum provision for the benefit of NER	8.00	8.00		8.00	8.00	

46	Grants to Jute Manufacturer Development Council						
47	Jute Technology Mission	72.00	58.00	66.00	62.00	60.00	68.00
48	Development of Mega Clusters		20.00	18.70	45.00	35.00	34.93
49	New Scheme						
	TOTAL	80.00	86.00	84.70	115.00	103.00	102.93
	Grand Total	2500.00	4092.32	3824.70	4500.00	4500.00	4221.70

MINISTRY OF TEXTILES

Statement showing the scheme-wise details of Plan outlays and expenditure for the year 2010-11 and 2011-12

		2010-11			2011-12		
		BE	RE	Actual Exp.	BE	RE	Actual Exp.
	<u>HANDLOOM INDUSTRIES</u>						
1	Mill Gate Price Support	54.00	65.00	65.00	55.60	55.60	54.27
2	Marketing Promotion Programme	42.00	46.00	58.60	45.60	45.60	53.45
3	Revival, Reforms & Restructuring of Handloom Sector				0.00	200.00	200.00
4	Lump sum provision for the benefit of North Eastern Region & Sikkim	106.00	106.00	0.00	80.00	80.00	
5	Integrated Handloom Development Scheme	105.00	152.05	165.25	129.70	129.70	220.27
6	Handloom Weavers Comprehensive Welfare Scheme	104.00	104.00	116.20	125.00	84.00	68.22
7	Diversified Handloom Development Scheme	15.00	15.00	7.30	24.10	24.10	2.80
	Total - Handloom Industries	426.00	488.05	412.35	460.00	619.00	599.01
	<u>HANDICRAFTS INDUSTRIES</u>						
8	Design & Technical Upgradation	12.73	11.97	17.74	11.00	17.00	18.47
9	Baba Saheb Ambedkar Hastshilp Yojana	55.82	41.90	49.03	49.00	39.00	51.75
10	Marketing Support & Services	59.00	48.50	54.62	49.00	44.00	50.55
11	Research and Development	10.00	10.00	6.76	6.25	6.25	4.88
12	Lump sum provision for the benefit of North Eastern Region & Sikkim	66.00	66.00	0.00	60.00	60.00	
13	Integrated Dev. Package for J & K						
14	Construction of Building including Handicrafts Bhawan	4.00	5.35		2.50	2.50	
15	Handicraft Artisans Comprehensive Welfare Scheme	63.11	29.54	26.20	53.50	18.00	33.23
16	Human Resource Development	15.34	15.34	16.50	13.75	13.75	15.82
	Total - HANDICRAFTS	286.00	228.60	170.85	245.00	200.50	174.70
	<u>Wool Industries</u>						
17	Wool Development Board	15.00	15.00	10.74	12.50	12.50	12.92
18	NER					1.00	
	Total : Wool	15.00	15.00	10.74	12.50	13.50	12.92
	<u>SERICULTURE</u>						

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19	Grants towards administrative expenses	30.00	45.00	45.00	45.00	45.00	45.00
20	Grants towards Development of Silk Industry	220.00	205.00	275.00	178.00	178.00	178.00
21	Lump sum provision for the benefit of NER & Silk worm	70.00	70.00	0.00	90.00	90.00	90.00
	Total - Sericulture	320.00	320.00	320.00	313.00	313.00	313.00
	<u>POWERLOOM INSUSTRIES</u>						
23	Other Powerloom Service Centres	11.00	18.00	9.08	11.10	11.10	8.08
24	Support to Computer aided Design Centres	0.10					
25	Group Workshed Scheme	2.40		1.74	4.50	4.50	2.20
26	Group Insurance Scheme	4.50		2.24	2.40	2.40	2.40
	NER						
	Total - Powerloom Services	18.00	18.00	13.06	18.00	18.00	12.68
	<u>COMSUMER INSUSTRIES</u>						
	<u>TEXTILES</u>						
27	Grants to Institute of Fashion Technology	210.00	98.00	98.00	108.00	13.00	12.00
28	Research & Development in cluding TRAs	10.00	9.00	8.90	9.00	9.00	7.43
29	Grants for Studies	1.00	0.30		1.00	1.00	
30	Technology Upgradation Fund Scheme (TUFS)	2267.50	2785.18	2782.95	2980.00	3529.67	2935.4
31	Cotton Technology Mission	141.00	80.93	63.85	0.00		
32	Scheme for Apperal/Textile Parks						
33	Lumpsum provision NER	222.50	222.50		260.00	283.82	
34	Scheme for Integrated Textile Parks	350.00	182.00	158.78	297.00	115.00	77.43
35	Export Market Support						
36	Instt. Of Textile Management	17.50	17.50	17.50	6.00	6.00	1.52
37	Brand Promotion	5.00	5.00	4.50	8.00	0.50	
38	Foreign Investment Promotion Scheme	5.00	5.00	0.00	10.00		
39	Textipolis						
40	Fashion Hub	1.00	0.00				
41	Common Compliance Code	0.01	0.01	0.00	8.00	3.50	3.5
42	Human Resource Development	131.49	92.31	41.72	85.00	65.81	55.34
43	Text. Engineering Including Jute						
44	Technical Textiles Including Jute	73.00	46.00	46.00	40.00	28.00	18.11
	TOTAL - Consumer Industries	3435.00	3543.73	3222.20	3812.00	4055.30	3110.73
	<u>JUTE</u>						
45	Lumpsum provision for the benefit of NER	8.00	8.00	0.00	10.00	10.00	
46	Grants to Jute Manufacturer Development Council						

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47	Jute Technology Mission	72.00	41.00	42.79	44.00	44.00	
48	Development of Mega Clusters	145.00	62.62	34.08	85.50	30.00	36.50
49	New Scheme						
	TOTAL	225.00	111.62	76.87	139.50	84.00	36.50
	Grand Total	4725.00	4725.00	4226.07	5000.00	5303.30	4259.54

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## 96- Ministry of Textiles

Statement showing the scheme-wise details of Plan outlays and expenditure for the year 2012-13 to 2014-15

Sl. No.	Name of the Scheme/ Project/ Programme	2012-13			2013-14			2014-15		
		BE	RE	Actual	BE	RE	Actual	BE	RE	Actual
	<u>HANDLOOM INDUSTRIES</u>									
1	Comprehensive Handloom Development Scheme			139.30	107.00	107.00	110.07			
2	Mill Gate Price Support/Yarn Supply Scheme	350.00	123.00	122.91	96.50	96.50	96.86	125.00	125.00	127.63
3	Marketing Promotion Programme	48.00	40.00	41.03				0.00	0.00	
4	Revival, Reforms & Restructuring of Handloom Sector	2205.00	550.00	291.03	157.00	253.00	269.79	0.00	0.00	
5	Lump sum provision for the benefit of North Eastern Region & Sikkim	355.00	135.00	0.00	61.50	90.50		106.00	83.90	0.00
6	Integrtd Handloom Development Scheme	170.00	131.00	0.00				0.00	0.00	
7	Handloom Weavers Comprehensive Welfare Scheme	105.00	105.00	127.01	65.00	65.00	66.00	55.00	27.50	29.50
8	Diversified Handloom Development Scheme	20.00	25.00	16.68				0.00	0.00	
9	National Handloom Development Programme							305.00	236.30	220.35



10	Trade Facilitation Centre & Craft	0	0	0.00	0.00	0.00	0.00	0.00	6.80	0.00
	Total - Handloom Industries	3253.00	1109.00	598.66	487.00	612.00	432.65	591.00	479.50	377.48
	<u>HANDICRAFTS INDUSTRIES</u>									
	Design & Technical Upgradation	11.00	14.00	18.88	20.00	24.70	30.35	23.00	14.00	11.16
	Baba Saheb Ambedkar Hastshilp Yojana	37.00	37.00	44.98	3.00	4.50	3.98	6.00	1.00	0.41
10	Marketing Support & Services	40.50	44.50	46.27	37.00	41.23	42.87	34.00	30.00	29.39
11	Research and Development	6.00	6.00	4.75	8.00	8.00	7.66	6.00	3.00	1.75
12	Lump sum provision for the benefit of North Eastern Region & Sikkim	48.00	48.00	0.00	39.00	43.65		23.00	20.00	0.00
13	Integrated Dev. Package for J & K	1.00			1.00			0.00	0.00	0.00
14	Construction of Building including Handicrafts Bhawan/ Infrastructure and Technology Development	2.50	5.50	5.20	38.00	14.13	6.15	23.00	14.00	20.94
15	Handicraft Artisans Comprehensive Welfare Scheme	16.00	16.00	26.41	24.00	20.00	21.94	32.00	3.00	0.17
16	Human Resource Development	15.00	16.50	15.76	21.00	24.70	27.06	24.00	12.00	9.29
17	Development of other crafts in J&K							20.00	7.00	0.00
18	Setting up Hastkala Academy in Delhi							30.00	10.00	0.00

19	Total - HANDICRAFTS	177.00	187.50	162.25	191.00	180.91	140.01	221.00	114.00	73.11
20	<u>Wool Industries</u>									
	Wool Development Board	11.50	13.50	13.51	20.00	16.00	16.00	20.01	20.01	0.00
	Pashmina Wool Development Programme							30.00	1.00	0.00
21	NER	1.50	1.50							0.00
22	Total : Wool	13.00	15.00	13.51	20.00	16.00	16.00	50.01	21.01	0.00
23	<u>SERICULTURE</u>									
	Grants towards administrative expenses	41.71	41.71	55.90						0.00
	Grants towards Development of Silk Industry (CDP)	142.40	178.29	202.10	213.00	196.63			5.53	5.53
24	Research & Development, Training, Transfer of Technology & IT Initiatives				23.90	27.87	37.97	32.20	32.20	43.26
25	Seed Organization				9.00	22.60	26.64	24.56	24.56	29.02
26	Co-ordination & Market Development (HRD)				6.50	6.63	7.18	8.42	8.42	8.87
27	Quality Certification Systems				5.00	5.00	7.00	0.22	0.22	0.42
28	Catalytic Development Programme (CDP)						295.76	153.00	147.47	171.44
29	Export Promotion, Brand Promotion and Infrastructure Upgradations by ISEPC & SMOI				2.00	0.67	0.66	1.00	1.00	0.08

30	Lump sum provision for the benefit of NER & Silk worm	73.89	80.00		92.60	115.81		79.10	79.10	0.00
31	Total - Sericulture	258.00	300.00	258.00	352.00	375.21	375.21	298.50	298.50	258.62
32	<u>POWERLOOM INSUSTRIES</u>									
	Other Powerloom Service Centres								0.00	
	Support to Computer aided Design Centres( Integrated Scheme for Powerloom Development)	5.71	7.57	6.98	31.00	31.00	6.76	23.50	23.50	0.00
33	Group Workshed Scheme	4.21	4.21	3.46	11.00	11.00	2.41	17.00	17.00	10.02
34	Group Insurance Scheme	1.47	1.47	2.13	4.00	4.00	3.92	4.00	4.00	3.85
35	Scheme for In-Situ up-gradation of Plain Powerlooms				32.00	6.56		35.00	12.48	0.87
36	Health Insurance Scheme				5.00	1.65		5.00	1.00	0.00
37	Others							0.02	0.02	0.00
38	NER	0.61	0.61						0.00	
	Total - Powerloom Services	12.00	13.86	12.57	83.00	54.21	13.09	84.52	58.00	14.74
39	<u>COMSUMER INSUSTRIES</u>									
	<u>TEXTILES</u>									
	Grants to Institute of Fashion Technology	20.00	19.57	18.57	59.00	25.00	17.87	80.00	65.00	65.00
	NIFT NER				15.00	15.00		23.00	10.00	0.00

40	Research & Development in cluding TRAs	7.00	7.00	6.06	51.00	10.00	3.73	51.00	12.00	0.00
41	Grants for Studies	1.20	1.20	0.42	1.98	1.98	1.20	1.91	1.91	0.38
42	Technology Upgradation Fund Scheme (TUFS)	2775.80	2186.91	2144.82	2400.00	1956.16	1730.37	2300.00	1864.02	1633.42
43	Cotton Technology Mission								0.00	
44	Lumpsum provision NER	189.00	165.89						0.00	
45	Scheme for Integrated Textile Parks	113.00	113.00	111.91	300.00	140.00	110.98	240.00	105.00	40.07
46	Workers' Hostel					5.00		14.00	2.00	0.00
47	Flatted Factory cum Incubators					5.00		10.00	4.00	0.00
48	Others					0.05		0.03	0.03	0.00
	Instt. Of Textile Management				0.01			0.00	0.00	
	Brand Promotion							0.00	0.00	
49	Foreign Investment Promotion Scheme	0.01	0.01					0.00	0.00	
50	Integrated Processing Development Scheme				50.00	5.00		50.00	16.00	0.00
51	Fashion Hub							4.00	1.00	0.00
52	Common Compliance Code	3.50	3.50	3.44	4.00					
53	Human Resource Development	70.00	190	74.12	250.00	250.00	99.52	268.00	181.00	49.54
54	Technical Textiles Including Jute	29.20	29.20	29.91	43.00	30.00	22.57	43.00	32.00	23.57
55	Scheme for usage of Geo-textiles in North eastern Region				114.00	46.00		85.00	8.00	0.00

56	Scheme for promoting Agro Textiles in North East			0.32	18.00	9.00		10.00	9.00	5.34
57	Strengthening of Database of Technical Textiles Industry			0.16						
58	NER Textile Promotion Scheme				115.00	70.00	2.86	157.00	126.00	96.57
	TOTAL - Consumer Industries	3208.71	2716.28	2389.73	3420.99	2568.19	1989.10	3336.94	2436.96	1913.89
59	JUTE								0.00	
	Lumpsum provision for the benefit of NER	32.00	19.00						0.00	
	Jute Technology Mission	22.00	71.41	30.00	0.01	39.68	39.68	0.03	0.03	0.00
60	Development of Mega Clusters	24.00	64.44	23.38	77.00	53.80	38.74	249.00	78.00	29.57
	Lum sum for NER							14.00	14.00	0.00
61	New Scheme	0.29	3.51						0.00	
62	TOTAL	78.29	158.36	53.38	77.01	93.48	78.42	249.03	92.03	29.57
63	Grand Total	7000.00	4500.00	3488.10	4631.00	3900.00	3044.48	4831.00	3500.00	2667.41

Statement showing the scheme wise details of plan outlays and expenditure during the last 5 years

																				(Rs.in crore)			2019-20			2020-21			2021-22
		2015-16			2016-17			2017-18			2018-19			2019-20			2020-21			2021-22									
Name of the Scheme/ Project/ Programme		BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE									
1	ESTABLISHMENT EXPENDITURE																												
	Secretariat Economic Service	25.00	25.00	19.51	35.00	35.00	26.08	32.00	32.00	27.23	33.85	31.00	26.47	35.00	35.00	28.00	35.00	35.00	28.16	40.00									
	Textile Commissioner	30.00	30.00	30.43	40.00	40.00	34.68	32.00	32.00	36.24	34.00	36.36	37.13	36.00	40.99	38.25	40.00	45.93	39.74	50.00									
	Jute Commissioner	7.00	7.00	4.83	10.00	10.00	7.12	11.00	9.94	9.04	11.00	11.00	10.45	11.00	11.78	10.39	11.00	11.18	10.35	12.00									
	TOTAL ESTABLISHMENT EXP	62.00	62.00	54.77	85.00	85.00	67.88	75.00	73.94	72.51	78.85	78.36	74.05	82.00	87.77	76.64	86.00	92.11	78.25	102.00									
2	CENTRAL SECTOR PROJECT																												
	Technology Upgradation Fund Scheme (TUFS)	1520.79	1510.79	1393.27	1480.00	2610.00	2621.98	2013.00	1956.00	1904.95	2300.00	622.63	615.68	700.00	494.37	317.90	761.90	545.00	556.39	700.00									
	Procurement of Cotton	0.01	259.60	259.60	409.75	609.75	609.75	0.01	302.67	102.68	924.00	924.00	924.00	2017.57	2017.57	2017.57	0.01	865.00	662.71	136.00									
3	HANDLOOM INDUSTRIES																												
	Yarn Supply Scheme	140.00	277.00	321.96	260.00	260.00	261.35	242.00	200.00	199.84	150.00	157.00	126.84	195.00	172.17	142.21	155.00	70.00	60.32	155.00									
	HandloomCHCDS-Handloom Mega Cluster			105.80	65.00	55.00	40.11	44.00	32.28	31.81	35.00	21.50	16.38	40.00	30.00	16.22	14.00	9.00	8.68	10.00									
	Handloom Weavers Comprehensive Welfare Scheme	15.00	15.00	18.61	30.00	30.00	26.56	32.00	25.00	24.98	19.00	10.05	2.05	20.00	19.54	8.04	10.00	1.00	0.05	1.00									
	National Handloom Development Programme	125.00	125.00	130.00	150.00	150.00	156.40	146.00	138.00	135.04	137.37	138.53	118.71	135.00	139.50	140.38	205.00	165.00	170.01	220.00									
	Trade Facilitation Centre & Craft	80.00	80.00	79.96	107.00	177.00	176.84	40.00	1.00	0.98	0.76	5.50	2.46	3.00	7.93	5.05	0.00	0.00	0.00	0.00									
	Weavers Service Centre	38.00	38.00	33.21	47.00	47.00	38.59	47.00	40.00	42.80	34.20	44.90	44.58	42.00	49.60	46.53	60.00	60.00	50.22	61.50									
	Other Handloom Scheme	42.00	42.00	32.01	51.00	51.00	31.92	53.00	34.00	33.53	19.76	23.11	23.31	21.80	27.20	14.94	31.00	31.00	28.06	34.32									
	Total - Handloom Industries	440.00	577.00	721.55	710.00	770.00	731.77	604.00	470.28	468.98	396.09	400.59	334.33	456.80	445.94	373.37	475.00	336.00	317.34	481.82									
4	HANDICRAFTS INDUSTRIES																												
	Design & Technical Upgradation	73.00	73.00	67.66	75.00	75.00	62.95	60.00	55.00	66.43	41.80	61.35	56.46	70.00	74.99	68.30	74.50	50.00	50.89	74.00									
	Baba Saheb Ambedkar Hastshilp Yojana	2.00	2.00	2.25	5.00	4.00	4.00	5.00	5.00	6.99	3.80	3.80	2.86	6.00	11.50	5.98	24.00	15.00	19.57	30.00									
	Marketing Support & Services	51.00	51.00	55.00	56.00	56.00	50.37	50.00	45.00	43.54	34.20	40.00	30.92	45.00	55.00	42.60	59.00	20.79	24.06	55.00									
	Research and Development	6.00	6.00	6.58	7.00	7.00	9.57	6.00	5.00	5.27	3.80	3.80	2.53	9.50	9.65	8.72	9.50	7.50	5.86	9.50									
	Handicraft Mega Cluster	0.00	0.00	28.80	65.00	50.00	57.48	43.70	15.22	8.28	30.00	13.50	7.88	30.00	34.98	32.12	35.00	14.00	19.31	15.00									

	Intgrated Dev. Package for J & K	20.00	10.00	6.88	10.00	6.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00
	Infrastructure and Technology Development	9.24	9.24	41.17	20.00	10.00	9.92	5.00	3.00	2.10	2.28	11.65	0.00	11.71	16.71	21.76	42.00	46.00	32.90	36.00
	Training and Extension	38.00	38.00	24.79	47.00	47.00	25.96	40.00	25.00	21.85	19.00	19.44	18.24	18.50	20.60	15.68	19.50	16.50	13.23	18.00
	Handicraft Artisans Comprehensive Welfare Scheme	10.00	10.00	7.70	29.00	29.00	18.66	20.00	18.00	15.69	13.68	15.20	14.51	26.00	24.44	13.56	31.00	31.00	24.06	29.00
	Human Resource Development	21.00	21.00	23.89	15.00	15.00	23.94	13.00	15.00	13.86	11.40	18.80	16.01	26.15	26.15	22.15	26.00	15.00	17.80	26.00
	Setting up Hastkala Academy in Delhi	50.00	0.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	3.80	3.80	0.00	2.00	1.00	0.00	0.50	0.00	0.00	0.00
	Trade Facilitation Centre & Craft	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	8.87	9.55	13.50
	Others Handicraft Services	35.00	35.00	28.04	45.00	45.00	32.42	40.00	38.60	33.05	34.66	49.27	45.85	41.30	57.28	36.86	67.20	60.10	52.95	65.00
	<b>Total - HANDICRAFTS</b>	<b>315.24</b>	<b>255.24</b>	<b>292.76</b>	<b>375.00</b>	<b>345.00</b>	<b>295.27</b>	<b>289.70</b>	<b>229.82</b>	<b>217.06</b>	<b>198.42</b>	<b>240.61</b>	<b>195.26</b>	<b>286.17</b>	<b>332.31</b>	<b>267.73</b>	<b>398.21</b>	<b>284.77</b>	<b>270.18</b>	<b>371.00</b>
5	<b>Wool Industries</b>																			
	Wool Development Board	2.50	2.50	1.88	17.01	13.01	12.76	22.00	25.00	29.14	11.45	5.30	3.30	29.00	29.00	16.50	20.00	10.00	9.33	16.50
	Integrated woolImprov.& Dev. Programme	6.11	6.11	5.09																
	Quality Proccs. Wool and Woollen Scheme	0.17	0.17	0.17																
	Pashmina Wool Development Programme	30.00	35.00	22.12	15.00	10.00	9.09	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
	Social Security Scheme	0.33	0.33	0.13																
	Others	0.01	0.01	0.00																
	<b>Total : Wool</b>	<b>39.12</b>	<b>44.12</b>	<b>29.39</b>	<b>32.01</b>	<b>23.01</b>	<b>21.85</b>	<b>32.00</b>	<b>25.00</b>	<b>29.14</b>	<b>11.45</b>	<b>5.30</b>	<b>3.30</b>	<b>29.00</b>	<b>29.00</b>	<b>16.50</b>	<b>20.00</b>	<b>10.00</b>	<b>9.33</b>	<b>16.50</b>
6	<b>SERICULTURE</b>																			
	Central Silk Board	331.00	331.00	480.18	495.50	495.50	496.51	565.00	600.00	542.50	500.61	600.61	601.29	730.00	765.45	787.61	800.00	650.00	650.01	875.00
	Other Sericulture Scheme	1.40	1.40																	
	Export prom., Band Prom. and Tech. upgradation by IESEPC and SMOI	0.30	0.30																	
	Research & Deve. Training	14.67	65.97																	
	Seed organisation	9.00	54.11																	
	Coordination & Market Development(IIRD)	2.67	8.69																	
	Quality Certified Scheme	0.13	0.70																	
	Catalytic Development Programme	123.00	33.00	0.00																
	Silk Mega Cluster	0.00	0.00	0.00	12.00	2.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	1.00
	<b>Total - Sericulture</b>	<b>482.17</b>	<b>495.17</b>	<b>480.18</b>	<b>507.50</b>	<b>497.50</b>	<b>496.51</b>	<b>575.00</b>	<b>600.00</b>	<b>542.50</b>	<b>510.61</b>	<b>600.61</b>	<b>601.29</b>	<b>740.00</b>	<b>765.45</b>	<b>787.61</b>	<b>810.00</b>	<b>650.00</b>	<b>650.01</b>	<b>876.00</b>
7	<b>POWERLOOM INDUSTRIES</b>																			
	Power Tex							0.00	0.00	114.15	87.15	80.90	77.15	129.08	130.36	41.51	110.00	50.00	55.03	50.00

	Others	8.68	8.68	0.00																	
	PMRPY				0.00	0.00	0.00	200.00	0.00	12.00	10.00	0.02	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL :- TEXTILES	322.60	95.81	77.36	177.62	506.00	503.76	1860.00	1931.44	1914.36	2222.81	3729.83	3711.35	58.55	112.55	130.65	223.00	142.00	198.17	204.00	
10	RESEARCH & CAPACITY BUILDING																				
	Export Promotion Studies (Grants for Studies)	4.00	4.00	1.58	3.00	3.00	1.75	3.00	1.60	1.57	0.90	1.74	1.11	1.00	3.19	2.27	34.00	5.00	1.61	30.00	
	Textile Labour Rehabilitation Scheme	3.00	3.00	1.95	5.00	5.00	8.00	5.00	2.00	1.41	1.50	1.00	0.00	1.50	1.15	0.00	0.00	0.00	0.00	0.00	
	Others (TRAS COP, Vallbhai -JTM)	0.00	0.00	10.06	12.68	12.68	12.37	10.00	9.40	9.29	8.66	9.22	9.28	10.20	10.78	10.38	11.50	11.16	11.16	18.50	
	Technical Textiles	25.00	25.00	22.18	30.80	30.80	30.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Human Resource Development (SAMRTH)	201.00	134.31	134.27	150.00	221.90	250.79	173.99	100.00	100.00	200.00	42.00	18.39	100.50	100.50	71.75	150.00	80.00	90.71	100.00	
	Research & Development including TRAs	40.00	39.95	13.50	25.00	15.00	15.10	20.00	10.00	9.45	11.00	11.00	2.86	0.01	15.01	7.80	23.00	10.00	3.57	10.00	
	Grants to Institute of Fashion Technology	65.50	65.50	87.00	102.00	62.00	60.31	60.00	30.00	30.00	30.00	29.00	18.63	29.00	52.00	57.16	110.00	80.00	91.70	100.00	
	Grant to AEPC	1.00	1.00	0.00	1.00	1.00	0.65	1.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Common compliance Code	1.32	0.00	0.00																	
	National Technology Textiles Mission																			100.00	
	Technology Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.01	15.00	0.27	0.00	
	Support to PSU																			85.00	
	TOTAL:- RESEARCH & CAPACITY BUILDING	340.82	272.76	270.54	329.48	351.38	379.77	272.99	153.20	151.72	252.09	93.99	50.27	142.24	182.66	149.36	328.51	201.16	199.02	443.50	
11	NORTH EASTERN TEXTILES PROMOTION																				
	NER Textile Promotion Scheme	0.00	0.00	235.46	220.98	220.98	230.78	220.00	220.00	239.98	90.00	90.00	65.71	124.98	109.99	108.04	125.00	40.40	78.38	75.00	
	Scheme for usage of Geo-textiles in NER	0.00	0.00	3.63	20.00	20.00	17.24	15.00	15.00	19.82	15.00	15.00	0.00	0.01	10.01	1.42	10.00	2.00	0.83	0.00	
	Scheme for promoting Agro Textiles in North East	0.00	0.00	0.00	15.00	15.00	14.99	10.00	10.00	0.00	7.60	7.60	0.00	0.01	6.01	5.77	0.60	0.00	0.00	0.00	
	Lumsum Provision for North Easter	352.33	331.54																		
	TOTAL:- NER TEXTILES PROMOTION	352.33	331.54	239.09	255.98	255.98	263.01	245.00	245.00	259.80	112.60	112.60	65.71	125.00	126.01	115.23	135.60	42.40	79.21	75.00	
12	PUBLIC WORKS																				
	NJMC	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.01	0.01	0.01	0.00	0.01	0.01	0.00	0.01	
	BJEC	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.01	0.00	0.50	0.50	0.50	0.50	0.50	0.00	0.01	0.01	0.00	0.01	
	BIC	53.19	53.19	53.19	0.01	0.01	0.00	0.01	12.01	12.40	0.01	0.01	0.01	0.01	0.01	17.00	0.01	0.01	0.00	0.01	
	Public sector under taking	53.70	53.70	53.69	0.52	0.52	0.50	0.52	12.03	12.40	0.52	0.52	0.52	0.52	0.52	17.00	0.03	0.03	0.00	0.03	
	GRAND TOTAL	4274.80	4326.44	4145.99	4594.82	6286.10	6227.50	6226.50	6250.80	5940.19	7147.73	6943.26	6695.76	4831.48	4831.48	4415.49	3514.79	3300.00	3147.14	3631.64	



	Other Powerloom Scheme	4.00	4.00	4.11																
	Integrated Scheme for Powerloom Dev.	7.76	16.69	19.50	36.03	36.03	24.22	34.42	29.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Comprehensive Powerloomcluster	0.00	0.00	0.00	15.00	15.00	10.10	25.00	1.00	0.76	25.00	20.00	14.85	25.00	17.42	0.00	25.00	10.00	0.00	24.21
	Group Workshed Scheme	1.32	15.78	20.07	20.00	20.00	20.00	24.03	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Group Insurance Scheme	5.61	10.91	6.62	2.00	2.00	2.00	10.00	3.00	0.00	0.00	5.28	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00
	Scheme for In-Situ up-gradation of Plain Powerlooms	11.55	36.55	59.19	48.00	48.00	68.25	68.31	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Health insurance Scheme	0.01	0.01																	
	Others	0.01	0.01																	
	Powerloom Development Schem	0.01	0.01																	
	NER (Powerloom)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Powerloom Services	30.27	83.96	109.49	121.03	121.03	124.57	161.76	115.50	114.91	112.15	106.18	92.00	159.08	152.78	41.51	140.00	60.00	55.03	74.28
8	Development of Mega Cluster	257.00	226.00																	
7	JUTE																			
	Development of Mega Cluster	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for Development of Jute Sector	0.00	0.00		0.00	0.00	0.00	54.00	91.40	0.00	19.00	19.00	19.00	25.00	55.00	65.00	95.00	40.00	40.00	80.00
	Subsidy to JCI	0.00	0.00	107.11	49.38	49.38	49.38	40.00	40.00	46.78	7.60	7.50	7.50	8.00	28.00	37.90	40.00	30.00	30.00	70.00
	Payment against cess collection	55.19	55.19	53.69	58.00	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Payment against collection of jute	0.00	0.00		0.00	0.00	0.00	0.00	0.00	97.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Housing Schme	0.00	0.00																	
	JuteTechnology Mission	0.00	0.00																	
	Others Jute (IJRA/COP)	3.56	3.56	3.50	3.55	3.55	3.50	3.52	4.52	4.50	1.54	1.54	1.50	1.55	1.55	1.52	1.53	1.53	1.50	1.51
	TOTAL-Jute	58.75	58.75	164.30	110.93	110.93	110.88	97.52	135.92	149.18	28.14	28.04	28.00	34.55	84.55	104.42	136.53	71.53	71.50	151.51
9	TEXTILES																			
	Integrated Processing Development Scheme	50.00	28.89	28.32	50.00	28.00	28.56	30.00	5.00	0.00	3.80	3.80	0.00	3.50	10.80	10.17	50.00	40.00	49.71	75.00
	Scheme for Integrated Textile Parks(SITP)	240.00	41.32	32.53	100.00	51.00	49.19	50.00	40.00	40.00	30.00	20.00	20.29	20.00	40.00	41.01	80.00	60.00	79.91	80.00
	Workers' Hostel	3.30	0.30	0.51	3.00	3.00	2.01	3.00	1.00	0.91	0.76	0.76	0.06	1.00	1.00	0.77	5.00	0.00	0.00	0.00
	Assistant to Textile Committee	16.00	16.00	16.00	20.00	20.00	20.00	18.00	26.44	26.94	11.40	40.40	40.40	30.00	54.50	72.65	80.00	39.00	65.55	45.00
	Flatted Factory cum Incubators	4.62	0.62	0.00	4.62	4.00	4.00	4.00	4.00	3.94	3.00	1.00	0.00	4.00	6.20	6.05	8.00	3.00	3.00	4.00
	Remission of State levies			0.00	0.00	400.00	400.00	1555.00	1855.00	1830.57	2163.85	3663.85	3650.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00