

Fund Details F.Y. 2022-23

Demand no.98, Major head 2852.08.202.01.00-Textile Commissioner

(in Rs.)

No	Object head	RE 2022-23	Total Expenditure
1	2	3	4
1	01.00.01-Salaries	419000000	401950383
2	01.00.02-Wages	100000	74323
3	01.00.06-Medical Treatment	7450000	5241053
4	01.00.11-Domestic Travel Exp.	19100000	18839790
5	01.00.12-Foreign Travel Exp.	500000	0
6	01.00.13-Office Expenses	61100000	50568307
7	01.00.14-Rent, Rates & Taxes	37000000	34321294
8	01.00.16-Publication	100000	20179
9	01.00.20-Other Admn. Exp.	5900000	5205228
10	01.00.27-Minor Work	8400000	5919874
11	01.00.28-Professional Services	1300000	609496
12	01.00.50-Other Charges	300000	1380
13	01.96.13- SAP OE	1000000	480139
Total		561250000	523231446

Upto 31.03.2023

Budget allocation and expenditure upto 31.03.2023

(Rs.in Crore)

S.NO	Scheme	Budget Estimates 2022-23	Expenditure upto March 2023	Balance
	1	2	3	4
01	Powerloom Group Insurance Scheme	NIL	NIL	NIL
02	Power Tex India Scheme			
	A. Insitu Upgradation of Plain Powerloom Scheme	--	NIL	NIL
	B. Powerloom Group Work Shed Scheme	15.00	NIL	15.00
	C. Common Facility Centre	NIL	NIL	NIL
	D. Yarn Bank	NIL	NIL	NIL
	E. Solar Energy Scheme	NIL	NIL	NIL
	F. Modernisation of PSC's	NIL	NIL	NIL
	G. Tex Venture	NIL	NIL	NIL
	H. PM Credit Scheme for PL Weavers	15.00	NIL	15.00
03	Modernization of TxC PSC (PSC-Surat)	--	NIL	-
04	GIA to non-Txc PSC's	4.71	NIL	4.71
05	Facilitation, Publicity & IT, MIS and Admin. Expenses i) National Productivity Council(NPC)	0.50	NIL	0.50
	Total	35.21	NIL	35.21

(Reason for non utilization of fund – New flow of fund under CAN system)

CNA