

Fund Details (F.Y. 2021-22)

(in Rs.)

Demand No.97, Major Head 2852.08.202.01-Textile Commissioner

No	Object head	RE 2021-22	Total Expenditure
1	2	3	4
1	01.00.01-Salaries	319000000	318875478
2	01.00.02-Wages	100000	78939
3	01.00.03-Overtime Allowance	0	0
4	01.00.06-Medical Treatment	5600000	5274879
5	01.00.11-Domestic Travel Exp.	11400000	8643850
6	01.00.12-Foreign Travel Exp.	600000	0
7	01.00.13-Office Expenses	44900000	41622186
8	01.00.14-Rent, Rates & Taxes	40950000	26909509
9	01.00.16-Publication	100000	26460
10	01.00.20-Other Admn. Exp.	7000000	6866352
11	01.00.27-Minor Work	9900000	9887187
12	01.00.28-Professional Services	1500000	467067
13	01.96.13- SAP OE	1000000	500883
Total		442050000	419152790

Demand No.97, Major Head 2851.00.108.16.11-Power Tex India

No	Object head	RE 2021-22	Total Expenditure
1	2	3	4
1	16.11.01-Salaries	62400000	59523695
2	16.11.03-Overtime Allowance	100000	0
3	16.11.06-Medical Treatment	1000000	511590
4	16.11.11-Domestic Travel Exp.	4800000	3252334
5	16.11.13-Office Expenses	10000000	8842254
6	16.11.20-Other Admn. Exp.	500000	11473
7	16.11.50-Other charges	300000	33870
Total		79100000	72175216

Upto 31.03.2022

Budget allocation and expenditure upto 31.03.2022

(Rs.in Crore)

S.NO	Scheme	Budget Estimates 2021-22	Expenditure upto March 2022	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	1.90	1.899	0.0001
	B. Powerloom Group Work Shed Scheme	13.59	13.59	0
	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	1.46	1.46	0
03	Modernization of TxC PSC (PSC-Surat)	0.4760	0.4760	0
04	GIA to non Txc PSC's	4.71	4.71	0
05	Marketing Publicity & IT Component	0.255	0.255	0
	Total	22.391	22.39	0.0001