

Fund details (F.Y. 2020-21)

No	Head of Accounts	Total fund allocated for the year 2020-21	Expenditure for the year 2020-21
1	2	3	4
Demand No.97, Major Head 2852.08.202.01-Textile Commissioner (Non Plan) (Hqtrs. Office & all Regional Offices)			
1	01.00.01-Salaries	320000000	289551424
2	01.00.02-Wages	100000	53354
3	01.00.03-Overtime Allowance	75000	0
4	01.00.06-Medical Treatment	3000000	2848921
5	01.00.11-Domestic Travel Exp.	11000000	8556292
6	01.00.12-Foreign Travel Exp.	365000	360801
7	01.00.13-Office Expenses	35000000	34551834
8	01.00.14-Rent, Rates & Taxes	40000000	27971610
9	01.00.16-Publication	100000	0
10	01.00.20-Other Admn. Exp.	7000000	5385337
11	01.00.27-Minor Work	9800000	0
12	01.00.28-Professional Services	1500000	521188
13	01.96.13- SAP OE	1000000	288393
Total		428940000	370089154

Demand No.97, Major Head 2851.00.108.16.11-Power Tex India (All Powerloom Service Centres)

No	Head of Accounts	Total fund allocated for the year 2020-21	Expenditure for the year 2020-21
1	2	3	4
1	16.11.01-Salaries	70000000	55224786
2	16.11.03-Overtime Allowance	100000	0
3	16.11.06-Medical Treatment	1500000	465542
4	16.11.11-Domestic Travel Exp.	8000000	3029551
5	16.11.13-Office Expenses	10000000	6273391
6	16.11.20-Other Admn. Exp.	1000000	51599
7	16.11.27-Minor Work	6100000	0
8	16.11.28-Professional Services	10000000	0
9	16.11.50-Other charges	500000	0
Total		107200000	65044869

Manual 11

Upto 31.03.2021

Budget allocation and expenditure upto 31.03.2021, with the corresponding figures for the

Sr.No.	(Rs.in Crore)			
	Scheme	Budget Estimates 2020-21	Actual upto March 2021	Balance
1	2	3	4	5
1	Poweloom Group Insurance Scheme	5.28	5.28	0.00
2	Power Tex India	0.00	0.00	0.00
3	Insitu upgradation of Plain Powerloom Schemes	44.98	44.98	0.00
4	Powerloom Group Workshed Scheme	30.00	15.38	14.62
5	Common Facility Centre	8.00	5.33	2.67
6	Solar Energy Scheme	0.00	0.00	0.00
7	Modernization of PSCs	0.00	0.00	0.00
8	PM Credit Scheme for PL Weavers	10.74	10.74	0.00
9	Yarn Bank	0.00	0.00	0.00
10	GIA to non Tx.C. PSC's	4.80	4.71	0.09
11	Marketing, Publicity & IT Component	0.00	0.00	0.00
12	Swachhta Action Plan	0.10	0.00	0.10
13	SCSP	0.00	0.00	0.00
14	NER	0.00	0.00	0.00
	Total	65.28	47.78	17.48

