

## Statement of BE, RE & Final Grant/Expenditure of DC (Handicrafts)

SN	Scheme	2018-19			2019-20			2020-21			2020-22		
		BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp
<b>Plan Schemes</b>													
1	Ambedkar Hastship Vikas Yojna(AHVV)	3.80	3.80	2.87	6.00	11.50	5.97	24.00	15.00	19.58	30.00		
2	Design & Technical Upgradation (Plan)	17.46	17.40	14.38	30.16	30.16	25.68	26.70	15.20	18.74	33.71		
3	Marketing & Support Services	34.20	40.00	30.93	45.00	55.00	42.14	59.00	20.79	24.05	55.00		
4	Research & Development	3.80	3.80	3.23	9.50	9.65	8.78	9.50	7.50	5.85	9.50		
5	Human Resource Development	11.40	18.80	17.01	26.15	26.15	22.16	26.00	15.00	17.80	26.00		
6	Welfare Scheme (Plan)	9.99	9.53	8.58	20.00	15.71	6.40	21.55	21.55	19.13	20.00		
7	Package of J & K	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	Infrastructure (Capital)	0.00	9.37	0.00	9.21	11.21	20.00	36.00	36.00	28.20	20.00		
	<b>Infrastructure (Revenue)</b>	2.28	2.28	0.00	2.50	5.50	1.76	6.00	10.00	4.70	16.00		
9	Handicrafts Mega Cluster	30.00	13.50	8.30	30.00	34.98	32.12	35.00	14.00	19.31	15.00		
10	Dev. Of Other Crafts in J&K	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00		
11	Setting up of Hast Kala Academy in New Dehi	3.80	3.80	0.00	2.00	1.00	0.00	0.50	0.00	0.00	0.00		
	<b>Total Plan Schemes</b>	<b>116.73</b>	<b>122.28</b>	<b>85.30</b>	<b>180.53</b>	<b>200.87</b>	<b>165.01</b>	<b>244.26</b>	<b>155.05</b>	<b>157.36</b>	<b>225.21</b>	<b>0.00</b>	<b>0.00</b>
<b>Establishment</b>													
13	Development Commissioner (Handicrafts)	8.36	11.14	10.50	10.00	15.32	12.95	17.90	17.90	15.04	19.00		
14	Training & Extn.	19.00	19.44	18.23	18.50	20.60	15.68	19.50	16.50	13.23	18.00		
15	Marketing & Service Extension	13.68	22.08	20.52	17.50	22.38	19.50	24.50	21.50	18.58	22.00		
16	Economic & Craft Research Survey & Marketing Studies	0.46	0.43	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
17	Design & Technical Development (Non Plan)	24.34	43.95	<b>41.81</b>	39.84	44.83	43.61	47.80	34.80	32.14	40.29		
18	Export Promotion	2.28	1.22	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
19	Welfare & Other Scheme (Non Plan)	3.69	5.67	5.80	6.00	8.73	7.15	9.45	9.45	6.73	9.00		
20	Indian Institute of Carpet Technology	3.80	4.60	3.66	4.80	4.80	4.59	9.80	6.00	4.52	9.00		
21	Museum	6.08	9.80	7.97	9.00	14.78	13.06	15.00	14.70	14.80	15.00		
22	TFC							10.00	8.87	9.55	13.50		
	<b>Total Non Plan Schemes</b>	<b>81.69</b>	<b>118.33</b>	<b>109.98</b>	<b>105.64</b>	<b>131.44</b>	<b>116.54</b>	<b>153.95</b>	<b>129.72</b>	<b>114.59</b>	<b>145.79</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>198.42</b>	<b>240.61</b>	<b>195.28</b>	<b>286.17</b>	<b>332.31</b>	<b>281.55</b>	<b>398.21</b>	<b>284.77</b>	<b>271.95</b>	<b>371.00</b>	<b>0.00</b>	<b>0.00</b>