

GRANT NO. 9 – INDUSTRIES

		Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)				
REVENUE				
<u>Charged</u> –				
<u>Original</u>	<u>3,84)</u>			
<u>Supplementary</u>	<u>81,56)</u>	<u>85,40</u>	<u>80,90</u>	<u>-4,50</u>
Amount surrendered during the year				<u>NIL</u>
<u>Voted</u> –				
Original	273,93,23)			
Supplementary	4,00)	273,97,23	181,61,68	-92,35,55
Amount surrendered during the year				-74,17,63
CAPITAL				
Voted –		71,87,00	32,84,44	-39,02,56
Amount surrendered during the year				-7,55,00

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, saving of ₹4.50 lakhs constituted 5.26% of the total sanctioned appropriation. An amount of ₹4.50 lakhs remained wholly unutilized under two sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹9235.55 lakhs constituted 33.71% of the total sanctioned provision.

An amount of ₹4697.62 lakhs remained wholly unutilised under 29 sub-heads. This includes the following: -

- Under Major Head “2851” – Village & Small Industries – (A) Other Expenditure – Integration of Services with e-Biz Portal (CSS) – ₹172.07 lakhs - due to process not completed.**

(B) Handloom Industries – (i) Rebate on sale of handloom cloth (CSS) – ₹190.00 lakhs - due to process not completed.

(ii) Promotion of Handloom for Deen Dayal Hatkargha Protsahan Yojna (CSS) – ₹330.00 lakhs - due to process not completed.

2. **Under Major Head “2230”** – Labour and Employment – (A) Employment – Employment Services – Computerization of working of Employment Exchange – ₹200.00 lakhs - due to slow progress of work & proposal moved not materialized.

(B) Labour – (a) Improvement in working condition of child / women labour – Rehabilitation of child labour – ₹270.00 lakhs - due to non implementation of scheme.

(b) Social Security for Labour – Swasthya Bima Yojna – Grant-in-aid to Delhi Swastha Kutumb Society - ₹400.00 lakhs – due to non-release of grant.

3. **Under Major Head “3456”** – Civil Supplies – (A) Other Expenditure – State food commission – ₹490.00 lakhs due to non filing of posts & non functional of office.

(B) Consumer Subsidy – Annashree Scheme for EWS – ₹2160.00 lakhs – due to non implementation of scheme.

(C) Special Component Plan for Scheduled Castes – Annashree Scheme for EWS (SCSP) – ₹240.00 lakhs – due to non implementation of scheme.

Saving / Excess occurred mainly under the following Major Head: –

(In lakh of rupees)

Major Head “2851”

A.2- Village & Small Industries

O. 3895.37)

S. 3.00)

R. 53.33) 3951.70 3046.50 -905.20

Major Head “2230”

B.1- Labour & Employment

O. 1134.66)

R. -373.66) 761.00 584.16 -176.84

Major Head “2230”

C.1- Labour & Employment

O. 3138.00)

R. -1546.90) 1591.10 1513.02 -78.08

Major Head “3456”

D.1- Civil Supplies

O. 18494.00)

R. -5499.00) 12995.00 12468.84 -526.16

Under the following Sub-heads saving was more than Rs.1.00 Crore: -

1. **Under Major Head “2851”** – Village & Small Industries – Direction & Administration – Headquarter Establishment - Saving of ₹232.52 lakhs (against the sanctioned provision of ₹1028.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims / bills & payment of bills not finalized.
2. **Under Major Head “2230”** – Labour and Employment – (A) Employment –
 - (a) Direction & Administration – Directorate of Employment – Saving of ₹118.14 lakhs (against the sanctioned provision of ₹355.56 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.
 - (b) Employment Services – General Employment Exchanges – Saving of ₹212.91 lakhs (against the sanctioned provision of ₹533.75 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.
 - (B) Labour – Direction & Administration – Headquarter Establishment – Saving of ₹360.23 lakhs (against the sanctioned provision of ₹1816.00 lakhs) was mainly due to receipt of less claims/bills, non-finalization of purchase of vehicles and less expenditure on advertisement & publicity.
3. **Under Major Head “3456”** – Civil Supplies – (A) Other Expenditure – District Forum and State Commission – Saving of ₹235.52 lakhs (against the sanctioned provision of ₹848.45 lakhs) was mainly due to non-filling up of vacant posts and less claims.
 - (B) Civil Supply Schemes – (a) Streamlining of Public Distribution System with focus upon below poverty line – Saving of ₹495.52 lakhs (against the sanctioned provision of ₹3490.00 lakhs) was mainly due to slow progress of scheme.

(b) Computerization of TPDS (CSS) – Saving of ₹280.01 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to non utilization of funds.

(c) Computerization of TPDS (State Share) – Saving of ₹459.83 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to slow progress of scheme.

(C) Consumers Subsidy – (i) Subsidy to consumers for sugar – Saving of ₹1567.21 lakhs (against the sanctioned provision of ₹6000.00 lakhs) was mainly due to slow progress of scheme & decrease in the number of beneficiaries.

(ii) Provision for Market intervention to check the rising prices of Essential Commodity – Saving of ₹190.00 lakhs (against the sanctioned provision of ₹250.00 lakhs) was mainly due to slow progress of scheme.

Further saving of ₹319.47 lakhs remained under four sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

The above said savings were partly off-set by excesses under the following sub-head: –

1. **Under Major Head “3456”** – Direction & Administration – Excess of ₹183.08 lakhs (against the sanctioned provision of ₹3976.50 lakhs) was mainly due to filling up of vacant posts, more bills & payment of arrear bills.

In the **Voted portion of the Capital Section** of the grant, the overall saving of ₹3902.56 lakhs constituted 54.30% of the total sanctioned provision.

An amount of ₹0.80 lakhs remained wholly unutilized under one sub-head.

Saving / Excess occurred mainly under the following major heads:-

				(In lakhs of rupees)
Major Head “4851”				
AA.1 Capital Outlay on				
Village & Small Industries	5800.00	2727.00	-3073.00	

Major Head “6851”AA.2 Loans for Village
and Small Industries

O. 152.00)

R. -60.00) 92.00 25.67 -66.33

Major Head “5475”DD.1 Capital Outlay on Other
General Economic Services

O. 1235.00)

R. -695.00) 540.00 531.77 -8.23

Under the following major / sub-head, saving was more than ₹1.00 crore:-

1. **Under Major Head “4851”** – Capital Outlay on Village and Small Industries – Industrial Estate – Upgradation, improvement handling over of Civic Services of Industrial Estate Flatted Factories Complex – Saving of ₹3073.00 lakhs (against the sanctioned provision of ₹5800.00 lakhs) was mainly due to slow progress of work.
2. **Under Major Head “6851”** – Loans for Village and Small Industries – Khadi & Village Industries – Loan to Delhi Khadi & Village Industries Board for Rajiv Gandhi Swavlambi Rojgar Yojna – Saving of ₹125.00 lakhs (against the sanctioned provision of ₹150.00 lakhs) was mainly due to release of less loan & slow progress of work.
3. **Under Major Head “5475”** – Capital Outlay on Other General Economic Services – Civil Supplies – Streamlining of Public Distribution System – Saving of ₹655.32 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to slow progress of work.