

GRANT NO. 9 – INDUSTRIES

| | Total Grant Or Appropriation | Actual expenditure | Saving (-) Excess (+) |
|-------------------------|------------------------------------|-----------------------|--------------------------|
| (In thousand of rupees) | | | |

REVENUE

Charged –

| | | | | |
|-------------------------|--------------|--------------|---|---------------|
| <u>Original</u> | <u>5,00)</u> | | | |
| <u>Re-appropriation</u> | <u>8,50)</u> | <u>13,50</u> | = | <u>-13,50</u> |

Amount surrendered during the year NIL

Voted –

| | | | | |
|---------------|------------|-----------|-----------|------------|
| Original | 326,54,00) | | | |
| Supplementary | 5,00) | 326,59,00 | 189,12,33 | -137,46,67 |

Amount surrendered during the year -113,56,50

CAPITAL

Voted – 24,27,00 1,05,00 -23,22,00

Amount surrendered during the year -21,05,00

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, saving of ₹13.50 lakhs (against the sanctioned provision of ₹13.50 lakhs inclusive of re-appropriated amount of ₹8.50 lakhs) constituted 100% of the total sanctioned appropriation.

An amount of ₹5.00 lakhs remained wholly unutilized under three sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹13746.67 lakhs (against the sanctioned provision of ₹32659.00 lakhs inclusive of supplementary provision of ₹5.00 lakhs) constituted 42.09% of the total sanctioned provision.

An amount of ₹2027.00 lakhs remained wholly unutilised under 24 sub-heads. This includes the following sub heads: -

- Under Major Head “2851” – Village and Small Industries – Other Expenditure – Integration of Services with e-Biz Portal (CSS) – ₹171.00 lakhs** - due to slow progress of work and Govt. of India decided to discontinue online offering of service due to low transaction.

2. **Under Major Head “2230”** – Labour and Employment – Labour – Other Expenditure – Delhi Swavlamban Yojna – ₹160.00 lakhs - due to less release of funds and modalities of the scheme not yet finalised.
3. **Under Major Head “3456”** – Civil Supplies – (a) Consumer Subsidy – Provision for Market intervention to check the rising prices of Essential Commodity – ₹1100.00 lakhs -- due to non implementation of scheme.

(b) Other Expenditure – State food commission – ₹100.00 lakhs -- due to vacant posts, transfer of incumbents & less procurement.
4. **Under Major Head “3475”** – Other General Economic Services – Regulation of Weights & Measures – Strengthening of Legal Metrology Wing (CSS) – ₹200.00 lakhs -- due to receipt of less grant from GOI and the executing agency of work i.e. PWD has not yet started the work.

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

(In lakh of rupees)

Industries Department

Major Head “2851”

Village and Small Industries

| | | | | |
|----|----------|---------|---------|---------|
| O. | 2517.50) | | | |
| R. | -391.00) | 2126.50 | 1660.10 | -466.40 |

Labour Department

Major Head “2230”

Labour and Employment

| | | | | |
|----|----------|---------|---------|---------|
| O. | 2836.00) | | | |
| S. | 3.00) | | | |
| R. | -341.00) | 2498.00 | 2164.87 | -333.13 |

**Food and Civil Supplies &
Consumers Affairs Department**

Major Head “3456”

Civil Supplies

| | | | | |
|----|------------|----------|----------|----------|
| O. | 25032.00) | | | |
| S. | 2.00) | | | |
| R. | -10233.00) | 14801.00 | 13611.16 | -1189.84 |

Weights and Measures Department

Major Head “3475”

Other General Economic Services

| | | | | |
|----|----------|--------|--------|---------|
| O. | 1254.00) | | | |
| R. | -424.00) | 830.00 | 674.32 | -155.68 |

Savings occurred more than ₹1.00 crore under the following sub heads :-

1. **Under Major Head “2851”** – Village and Small Industries – (a) Direction and Administration – Headquarter Establishment - Saving of ₹356.01 lakhs (against the sanctioned provision of ₹1331.54 lakhs) was mainly due to transfer of incumbents, less claims / bills, non filling of vacant posts and non materialisation of some purchase proposals.

(b) Small Scale Industries – Publicity, Propaganda & Exhibition -- Saving of ₹100.84 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to administrative reasons MSME Pakhwada event could not be organised.
2. **Under Major Head “2230”** – Labour and Employment – Labour – Direction & Admn. – Headquarter Estt. – Saving of ₹306.13 lakhs (against the sanctioned provision of ₹2471.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less procurement, less bills and non receipt of anticipated Pay arrears fixation orders.
3. **Under Major Head “3456”** – Civil Supplies – (a) Direction & Admn. – Saving of ₹1801.73 lakhs (against the sanctioned provision of ₹6043.43 lakhs) was mainly due to less bills, transfer of incumbents, less procurement, non filling of vacant posts & non submission of RRT bills.

(b) Civil Supply Schemes – (i) Streamlining of Public Distribution System with focus upon below poverty line – Saving of ₹2927.60 lakhs (against the sanctioned provision of ₹9389.00 lakhs) was mainly due to less bills and less number of beneficiaries turned up to avail e-pos device facility.

(ii) Computerization of TPDS- State Share – Saving of ₹604.59 lakhs (against the sanctioned provision of ₹650.00 lakhs) was mainly due to less bills.

(c) Consumer Subsidy – Subsidy to consumers for sugar – Saving of ₹4108.80 lakhs (against the sanctioned provision of ₹6032.00 lakhs) was mainly due to less subsidy given to consumers and non receipt of bills from DSCSC Ltd. to avail subsidy of sugar.

(d) Other Expenditure – District Forum and State Commission – Saving of ₹696.12 lakhs (against the sanctioned provision of ₹1565.85 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less bills / claims & less procurement.
4. **Under Major Head “3475”** – Other General Economic Services – Regulation of Weights and Measures – Enforcement of Standard Weights and Measures – Saving of ₹379.68 lakhs (against the sanctioned provision of ₹1054.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less bills / claims & less procurement.

Further saving of ₹237.74 lakhs remained under five sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of the Capital Section** of the grant, the overall saving of ₹2322.00 lakhs (against the sanctioned provision of ₹2427.00 lakhs) constituted 95.67% of the total sanctioned provision.

An amount of ₹2302.00 lakhs remained wholly unutilised under five sub-heads. This includes the following sub heads: -

1. **Under Major Head “6851”** – Loans for Village & Small Industries – Industrial Estate – Loan to DSIIDC for upgradation & improvement of civic services of industrial Estates/flatted factory complexes. – ₹2000.00 lakhs - due to release of less loan and non acceptance of loan by DSIIDC with the request to convert it into grant.
2. **Under Major Head “5475”** – Capital Outlay on Other General Economic Services – Civil Supplies – Streamlining of Public Distribution System – ₹250.00 lakhs - due to slow progress of scheme and estimates of renovation not submitted by PWD on time.