

LOK SABHA
STARRED QUESTION NO.*191
TO BE ANSWERED ON 10.03.2016

TEXTILE SCHEMES

*191. SHRI PONGULETI SRINIVASA REDDY:

Will the Minister of TEXTILES वस्त्र मंत्री
be pleased to state:

- (a) the details of the funds sanctioned for various schemes under plan and nonplan expenditure during each of the last three years;
- (b) whether the funds allocated under Plan and Non-Plan expenditure have been surrendered due to shortfall in the expenditure under various schemes/programmes/activities;
- (c) if so, the details thereof and the reasons therefor; and
- (d) the measures being taken by the Government to avoid surrender of funds?

उत्तर

ANSWER

वस्त्र राज्य मंत्री (स्वतंत्र प्रभार) (श्री संतोष कुमार गंगवार)
MINISTER OF STATE (INDEPENDENT CHARGE)
IN THE MINISTRY OF TEXTILES
(SHRI SANTOSH KUMAR GANGWAR)

(a) to (d): A statement is laid on the Table of the House.

**STATEMENT REFERRED TO IN REPLY TO PARTS
(a) TO (d) OF THE LOK SABHA STARRED QUESTION
NO. *191 DUE FOR ANSWER ON 10.03.2016.**

(a): The year wise allocation and expenditure of fund of the Ministry during the first three years of 12th Five Year Plan is given at Annex I. The Scheme wise details of Plan expenditure and that of Non Plan expenditure are at Annexure II and III.

(b) & (c): The details of surrender of Plan and Non Plan funds vis-a-vis the budget estimates for the year 2012-13 to 2014-15 are placed at Annexure IV(a-c).

The reasons for under utilization of funds under the Plan head range from receipt of less number of viable proposals, delay in getting clearances and pending Utilization Certificates, while shortfalls in Non-plan Expenditure are inter-alia attributable to economy measures and non filling of vacant posts, discontinuance of International Jute Organisation, the fact that minimum support price operations in cotton could not be taken up in certain years etc.

(d): Close monitoring is undertaken by the Ministry to meet its quarterly expenditure targets and to maintain a consistent stream of proposals. Visits and Meetings are undertaken at various levels with the officials of State Governments for timely execution of the projects in addition to regular reviews through e-Samiksha wherever appropriate. An annual Conference of State Textile Ministers is organized in an effort to strengthen the Centre State cooperation in this sector and to establish the necessary convergence.

Annex I
(Rs in crore)

S. No	Year	BE		RE		Actual Expenditure		Expenditure as a Percentage of RE	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
1	2012 – 13	7000	800.57	4500	803.97	3627.40	757.78	80.61	94.25
2	2013 – 14	4631	866.43	3900	683.54	3170.26	758.04	81.29	110.90
3	2014 – 15	4831	751.48	3500	1011.07	3311.75	666.87	94.62	65.96
	Total	16462	2418.48	11900	2498.58	10109.41	2182.69	84.95	87.36

Annexure II

Scheme wise details of fund allocation and actual expenditure for the years 2012-13, 2013-14 and 2014-15

Sl No.	Name of Sector/ Scheme	Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15			
		BE	RE	Actual as on 31.3.13	% over RE	BE	RE	Actual as on 31.3.14	% over RE	BE	RE	Actual Exp. 31.03.15	% over RE
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Village & Small Industry												
1	Handlooms												
i	Millgate Price Scheme / Yarn Supply Scheme	350.00	123.00	122.91	99.93	96.50	96.50	96.86	100.37	125.00	125.00	127.81	102.25
	Comprehensive Handloom Development Scheme			139.30		107.00	107.00	115.90					
ii	National Handloom Development Programme^							2.39		305.00	236.30	227.39	96.23
iii	Marketing & Export Promotion Scheme (CSS)	48.00	40.00	41.03	102.58					0.00	0.00		
iv	Revival, Reforms & Restructuring of Handloom Sector	2205.00	550.00	291.03	52.91	157.00	253.00	269.79	106.64	0.00	0.00		
v	Integrated Handloom Development Scheme (CSS)	170.00	131.00	0.00	0.00					0.00	0.00		
vi	Handloom Weaver comprehensive Welfare Scheme	105.00	105.00	127.01	120.96	65.00	65.00	66.00	101.54	55.00	27.50	42.25	153.64
vii	Trade Facilitation Center	0.00	0.00	0.00		0.00	0.00	0.00		0.00	6.80	6.80	100.00
viii	Diversified Handloom Development Scheme	20.00	25.00	16.68	66.72					0.00	0.00		
	Lum sum provision for benefit of North-east region and Sikkim	355.00	135.00	0.00	0.00	61.50	90.50		0.00	92.00	83.90		
	Total (Handlooms)	3253.00	1109.00	737.96	66.54	487.00	612.00	550.94	90.02	577.00	479.50	404.25	84.31

2	Sericulture													
i	R&D/Transfer of Technology/ Training & IT Initiatives					23.90	27.87	37.97	136.24	32.20	32.20	44.50	138.20	
	Grants towards Development of silk Industry(CDP)	142.40	178.29	202.10	113.35	213.00	196.63				5.53	5.53	100.00	
ii	Seed Organization					9.00	22.60	26.64	117.88	24.56	24.56	30.56	124.43	
iii	Coordination & Market Development (HRD)					6.50	6.63	7.18	108.30	8.42	8.42	9.02	107.13	
iv	Quality Certification Systems (QCS)					5.00	5.00	7.00	140.00	0.22	0.22	0.42	190.91	
v	Catalytic Development Programme (CDP)(CSS)							295.76		153.00	147.47	207.47	140.69	
vi	Export Promotion Brands Promotion and infrastructure Upgradations by ISEPC & SMOI					2.00	0.67	0.66	98.51	1.00	1.00	0.08	8.00	
vii	Grant towards administrative expenses	41.71	41.71	55.90	134.02									
viii	Lumpsum provision for the benefit of NER and Silk worm	73.89	80.00			92.60	115.81		0.00	79.10	79.10	0.00	0.00	
	Total (Sericulture)	258.00	300.00	258.00	86.00	352.00	375.21	375.21	100.00	298.50	298.50	297.58	99.69	
3	Handicraft													
i	Design & Technical Development	11.00	14.00	18.88	134.86	20.00	24.70	30.80	124.70	23.00	14.00	16.17	115.50	
ii	Baba Saheb Ambedkar Hastshilp Vikas Yojana	37.00	37.00	44.98	121.57	3.00	4.50	4.48	99.56	6.00	1.00	0.55	55.00	
iii	Marketing Support & Services	40.50	44.50	46.27	103.98	37.00	41.23	44.24	107.30	34.00	30.00	38.05	126.83	
iv	Research & Development	6.00	6.00	4.75	79.17	8.00	8.00	8.04	100.50	6.00	3.00	3.58	119.33	
v	Integrated Package for J&K	1.00				1.00				0.00	0.00			
vii	Handicraft Artisans Comprehensive Welfare	16.00	16.00	26.41	165.06	24.00	20.00	22.71	113.55	32.00	3.00	0.32	10.67	
viii	Development of other crafts in J&K									20.00	7.00	3.13	44.71	

ix	Setting up Hast Kala Academy in Delhi									30.00	10.00	0.05	0.50	
x	Human Resource Development	15.00	16.50	15.76	95.52	21.00	24.70	27.16	109.96	24.00	12.00	15.36	128.00	
xi	Infrastructure & Technology Development Scheme New)													
xii	construction of building handicraft bhawan/ infrastructure and technology development	2.50	5.50	5.20	94.55	38.00	14.13	9.40	66.53	23.00	14.00	24.97	178.36	
xiii	Lum sum provision for benefit of North-east region and sikkim	48.00	48.00	0.00	0.00	39.00	43.65		0.00	23.00	20.00		0.00	
	Total (Handicraft)	177.00	187.50	162.25	86.53	191.00	180.91	146.83	81.16	221.00	114.00	102.18	89.63	
4	Powerlooms													
i	Integrated Scheme for Powerloom Sector Development includes two new components													
ii	Support to computer aided design (Integrated scheme for Powerloom development)	5.71	7.57	6.98	92.21	31.00	31.00	7.20	23.23	23.50	23.50	21.24	90.38	
iii	Pilot initiative regarding venture capital Text Fund - Rs 35.00 Crore													
iv	Partial Mechanisation of Handlooms - Rs.27.46 Crore (Technological upgradation of HL)													
v	Group Insurance Scheme	1.47	1.47	2.13	144.90	4.00	4.00	3.92	98.00	4.00	4.00	3.90	97.50	
vi	Group Workshed Scheme	4.21	4.21	3.46	82.19	11.00	11.00	2.41	21.91	17.00	17.00	16.40	96.47	
vii	Health Insurance Scheme (New)					5.00	1.65		0.00	5.00	1.00		0.00	
viii	Scheme for In-Situ up-gradation of plain Powerlooms New)					32.00	6.56		0.00	35.00	12.48	9.98	79.97	

ix	Powerloom Development Scheme (Pilot Scheme)													
x	Others									0.02	0.02		0.00	
xi	NER	0.61	0.61		0.00									
	Total (Powerlooms)	12.00	13.86	12.57	90.69	83.00	54.21	13.53	24.96	84.52	58.00	51.52	88.83	
5	Wool & Woolens													
i	Social Security Scheme													
ii	Pashmina Wool									30.00	1.00	1.00	100.00	
iii	WDB/ IWIDP	11.50	13.50	13.51	100.07	20.00	16.00	16.00	100.00	20.01	20.01	20.00	99.95	
iv	Quality Processing of Wool & Woollen Scheme													
v	NER	1.50	1.50		0.00									
vi	other													
	Total (Wool & Woolens)	13.00	15.00	13.51	90.07	20.00	16.00	16.00	100.00	50.01	21.01	21.00	99.95	
6	Mega Cluster													
i	CHCDS- Handicrafts Mega Cluster													
ii	CHCDS- Handloom Mega Cluster													
iii	CPCDS – Powerloom Mega Cluster													
iv	Setting up of five mega clusters (i) Zari in Bareilly, (ii) Chicken in Lucknow, (iii) Embroidery in Kutch, (iv) Powerloom Cluster in Surat and (v) Handloom Cluster in Tripura													
v	Silk Mega cluster													
vi	Development of Mega cluster													
	Total (Mega Cluster)													
	Sub Total (A)	3713.00	1625.36	1184.29	72.86	1133.00	1238.33	1102.51	89.03	1231.03	971.01	876.53	90.27	

22	Strengthening of database for Technical Textiles			0.16										
	Total (Technical Textiles)													
23	Integrated processing Development Scheme / SPP					50.00	5.00		0.00	50.00	16.00		0.00	
24	NER Textile Promotion Scheme					115.00	70.00	2.86	4.09	157.00	126.00	116.25	92.26	
25	Workers Hostel						5.00		0.00	14.00	2.00	1.50	75.00	
26	Housing Scheme for Jute mill workers									0.01				
27	Jute Technology Mission-II									0.01				
28	Institute of textile management					0.01								
29	Incubation						5.00		0.00	10.00	4.00	8.00	200.00	
30	Others						0.05		0.00	0.03	0.03		0.00	
	Sub Total(B)	3208.71	2716.28	2389.73	87.98	3420.99	2568.19	1989.32	77.46	3336.96	2436.96	2373.43	97.39	
C	Jute													
31	Lumsum provision for the benefit of NER	32.00	19.00		0.00									
32	Jute technology mission	22.00	71.41	30.00	42.01	0.01	39.68	39.68	100.00	0.01	0.03	0.00		
33	Development of Mega cluster	24.00	64.44	23.38	36.28	77.00	53.80	38.75	72.03	249.00	78.00	61.79		
34	Lumsum for NER									14.00	14.00			
35	New Scheme	0.29	3.51		0.00									
36	Total	78.29	158.36	53.38	78.29	77.01	93.48	78.43	172.03	263.01	92.03	61.79	0.00	
	GRAND TOTAL (A+B).	7000.00	4500.00	3627.40	80.61	4631.00	3900.00	3170.26	81.29	4831.00	3500.00	3311.75	94.62	

#: Based on releases from PAO

Annexure III

Scheme wise details of fund allocation and actual expenditure for the years 2012-13, 2013-14 and 2014-15 (Non - Plan)

Sl No.	Name of Sector/ Scheme	2012-13			2013-14			2014-15		
		BE	RE	Actual as on 31.3.13	BE	RE	Actual as on 31.3.14	BE	RE	Actual Exp. 31.03.15
1	2	3	4	5	7	8	9	11	12	13
	Secretariat-Economic Services	18.70	19.00	15.84	21	20	16.32	22.00	22.00	17.65
	Development Commissioner (Handlooms)									
	Weavers Service Centre	32.50	32.31	30.30	35.00	35.00	31.10	33.00	32.26	32.95
	Accumulated Handloom Stock							0.01	9.52	
	other Handloom							37.50	28.16	23.45
	Scheme for Grant of special rebate at the rate of ten percent on sale of accumulated Handloom Stock				0.01	5.19	5.19			9.52
	Other Handloom Schemes	26.50	26.99	22.29	32.99	32.99	27.12			
	Reservation Act 1985	3.50	3.50	2.71			3.28			
	Development Commissioner (Handicrafts)									
	Training and Extension	38.00	37.69	32.22	40.00	40.00	31.05	36.00	34.90	28.92
	Design & Technical Development scheme	45.00	45.00	44.69	50.00	50.00	41.87	42.00	36.00	40.67
	Human Resource Development								32.03	24.48
	Other handicraft Scheme	27.50	27.20	24.49	30.00	30.00	26.05	31.30		
	Welfare & Other Scheme			0.26			0.28			4.02
	Central Silk Board	209.50	226.67	255.69	244.80	264.47	264.47	279.17	279.17	279.17
	Other Sericulture Scheme	1.30	1.30	1.30	1.43	1.43	1.43	1.40	1.40	1.40

Other Powerloom Scheme	2.94	2.94	2.54	3.11	3.11	3.07	3.20	3.54	3.63
Wool Development Board	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00
Payment against Cess Collections-Jute	54.09	39.60	35.51	15.27	35.51	35.51	45.10	45.10	45.10
Textile Commissioner	22.17	21.87	23.49	25.00	24.21	26.02	25.00	28.40	27.84
Grants to National Institute of Fashion Technology	16.00	6.00	1.27	6.00	1.50		6.25	1.50	1.50
Textiles Labour (TWRFS)	8.00	5.00	5.00	5.00	5.00	5.00	8.00	2.78	2.78
Grants to AITRA	5.65	6.56	4.93	7.91	7.91	6.07			
Grants to BTRA									
Grants to SITRA									
Grants of SASMIRA									
Grants to NITRA									
Grants to MANTRA									
Grants to WRA									
Procurement of Cotton by CCI	200.00	120.53	68.07	200.00	152.32	152.31	120.00		
Grants to AEPC against EMD/BG	1.00	1.00	0.78	1.00	1.00	0.81	1.00	1.00	0.34
Assistance to Textiles Committee	21.00	21.00	21.00	16.00	16.00	16.00	16.00	16.00	16.00
Other Programmes of Development of Textile							7.97	28.48	27.23
Jute Commissioner	4.00	4.00	3.72	5.00	5.00	4.40	5.00	5.20	4.92
Workers Other							4.79	3.50	3.50

National Jute Manufactures Corporation								103.88	34.74	34.62
Loans to Bird Jute and Export Limited (BJEL)	0.50	0.50	0.43		0.50	0.50		0.50	0.50	0.33
Loans to British India Corporation Ltd.	38.00	66.60	66.60	0.01	0.01	19.66		35.35	35.35	35.34
Grants to IJIRA (and Others)	4.05	4.05	3.68	4.05	4.05	3.62				
Commissioner of Payment - Jute										
IJSG Dhaka										
Subsidy to JCI	55.00	55.00	55.00	55.00	61.59	61.59		0.01	0.01	
Contribution to International Cotton										
Loans to NJMC	0.01	34.74	34.74	0.01	0.01					
Actual Recoveries			0.27				0.14			-0.49
Grand Total	836.41	810.55	757.78	800.59	798.80	784.58		866.43	683.54	666.87

Annexure IV(a)

Surrender of Funds 2012-13

in Rs Crore

S. No	Name of the Scheme	Surrender of Funds	
		Plan	Non Plan
1	Handloom	2312.42	0.00
2	Development of Mega Cluster	19	0.00
3	Marketing & Export Promotion Scheme-Advertisement & Publicity	9.23	0.00
4	Technology Upgradation Fund Scheme	728.06	0.00
5	Procurement of Cotton by Cotton Corporation of India- Subsidies	0.00	100.00
6	Payment to Development Council for Jute Manufacture- Grants-in-aid	0.00	14.49
7	Others	59.67	14.75
8	Total	3128.38	129.24

Annexure IV(b)**Surrender of Funds 2013-14**

in Rs thousand

Plan

S. No	Name of the Scheme	Surrender	Remarks
1	Handloom	292700	Due to non-receipt of viable proposals from implementing agencies.
2	Powerloom	684500	Due to non-receipt of viable proposals from implementing agencies.
3	TUFS	6297406	Due to non-receipt of viable proposals from implementing agencies.
4	Mega Cluster	9000	Due to non-receipt of viable proposals from implementing agencies.
5	Others	6055000	Due to non-receipt of viable proposals from implementing agencies.
	Total	1.3E+07	

**Non
Plan**

S. No	Name of the Scheme	Surrender	Remarks
1	Secretariat Economic Services	10000	Due to Economic measure and non filling of Vacant Post
2	ICAC- Contributions	3100	Non receipt of viable proposals
3	Handloom	47594	Due to Economic measure and non filling of Vacant Post
4	The British India Corporation (Loan and Advances)	353500	Due to wrong calculation by British India Corporation Ltd.
	Total	414194	

Surrender of Funds 2014-15		Annexure IV(c)	
S. No	Name of the Scheme	Surrender of Funds	
		Plan	Non Plan
1	Handloom	1445000.00	50000.00
2	Setting up of Five Mega Cluster	1600000.00	0.00
3	Handicraft	995000.00	0.00
4	Powerloom	458000.00	0.00
5	Technology Upgradation Fund Scheme	3100000.00	0.00
6	Cotton	0.00	1104900.00
7	Jute	0.00	705500.00
8	Wool	290000.00	0.00
9	Others	6238800.00	16000.00
10	Total	14126800.00	1876400.00
