

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No. 2606/PRD/DD(PM)/2013

Puducherry, dt.19.03.2014

CIRCULAR

Sub: PRD – Review on progress of Plan / Non-Plan / SCSP / CSS
expenditure - Minutes of the meeting held on 03.03.2014 –
Communication of - Reg.

Minutes of the meeting held on 03.03.2014 under the Chairmanship of
Chief Secretary in connection with the review on progress of Plan / Non-Plan / SCSP /
CSS expenditure upto February 2014 is sent herewith for necessary action.


(G. Santhamurthy)
Deputy Director(PM)

To

1. Heads of Department / Agency concerned (As per list).

Copy to:

1. Secretary to Govt. concerned
2. Spl. Secretary to Govt. (Personnel)
3. Director of Accounts & Treasuries
4. Under Secretary to Govt. (Finance I & II)
5. Budget Officer, Finance Department
6. Deputy Director, Ways & Means
7. PS to Chief Secretary
8. PA to Development Commissioner
9. PA to Director (Plg.)

**MINUTES OF THE PLAN / NON-PLAN / SCSP/ CSS REVIEW MEETING
FOR 2013-14 HELD IN THE
CONFERENCE HALL, CHIEF SECRETARIAT ON 03.03.2014**

A meeting to review the progress of Plan including SCSP/Non-Plan/CSS expenditure for 2013-14 was held on 03.03.2014 under the chairmanship of Chief Secretary. The expenditure upto February, 2014 with reference to Revised Estimates 2013-14 was taken up. 24 major departments were called for the review (list appended).

2. At the outset Development Commissioner welcomed all the participants and briefed the expenditure position through a Power Point Presentation. Then, the department-wise detailed review was taken up. The major points emerged in the meeting are as follows:

3. Plan Budget

- i) Secretary(Welfare) stated that various sanction proposals to the tune of ₹ 44.00 crores are in Finance Department and the remaining outlay will be booked by **Adi-Draavidar Welfare** department without any shortfall.
- ii) Director (**Agriculture**) stated that a Corrigendum needs to be issued for transfer of amount from Non-Building to Building component under Negotiated Loan so as to utilize the entire amount.
- iii) Director (**School Edn.**) stated that except Negotiated Loan, the entire outlay will be booked without shortfall. The proposal for construction of stadium at Karaikal and Mahe have been sent to Govt. and expenditure sanction is awaited.
- iv) 94% of expenditure under **Higher & Technical Education** was booked as on date and the balance amount is meant for Grant-in-aid to Society Colleges and will be booked within the financial year.
- v) S.E.I, **Electricity** Department stated that the unspent balance of ₹ 9.57 crore under Negotiated Loan has already been utilised. Proposal to the tune of ₹ 18.00 crore under various projects / programmes were submitted to Govt. and the sanction is awaited.
- vi) Chief Engineer (**PWD**) stated that the construction of Fishing Harbour work at Mahe is in progress and the entire work will be completed by May 2014 and the outlay available under Negotiated loan will be fully utilized.

- vii) In the **Local Administration Department**; out of the G.O. of ₹ 30.00 crore already issued under the Urban Development component, expenditure sanction to the tune of ₹ 15.00 crore was released as first instalment and after submission of Utilization Certificate, the remaining amount will be booked.
- viii) Around 94% of expenditure was already incurred except Negotiated Loan Component by **Public Works Department**. Chief Engineer (Public Works) assured that the unspent balance under Negotiated Loan will be booked without any shortfall.
- ix) Under the Coastal Disaster Risk Reduction Project, ₹ 90.00 crore is expected to be realized from GoI. Chief Secretary advised the Special Secretary(Revenue) to persue the matter with the Ministry concerned to get the fund at the earliest.
- x) Director (**Social Welfare**) stated that expenditure sanction were issued to the tune of ₹ 4.71 crore meant for various welfare activities and the amount will be booked. The proposal of ₹ 3.71 crore towards the purchase of Bi-cycle is pending with Finance Department. Chief Secretary suggested that the sanction for purchase of Bi-cycle may be issued, the payment of ₹ 0.50 lakhs may be released and the supply may be effected after the General Elections.
- xi) The allocation of ₹ 5.00 crore of Negotiated Loan was earmarked under Demand No.19 (**Tourism**). Since the amount meant for civil works, the outlay have to be earmarked under Demand No.32 which helps Public Works Department to execute the work. Therefore, it was suggested to release the entire amount of ₹ 5.00 crore to PTDC for depositing the amount in Public Works Department. PWD may execute the civil work of PTDC and the balance amount may be utilized for some other needy projects by PWD.
- xii) Director (**WCD**) requested for additional fund to the tune of ₹ 12.33 crore for committed expenditure towards payment of ₹ 8.00 crore for diet items and ₹ 4.33 crore for the settlement of PONTEX bills. Chief Secretary stated that due to overall fund shortage part amount could be released and the balance in the next year.

4. Special Component Sub Plan (SCSP) Budget

- i) Secretary (**AD Welfare**) stated that the amount earmarked under SCSP for various departments will be booked without surrender / savings.
- ii) Director (**School Education**) admitted that ₹ 1.50 crore of SCSP under Negotiated Loan could not be booked as the G.O for the work issued in 2009 under the General Budget head could not be modified to accommodate SCSP funds. In order to avoid surrender of funds, Secretary (AD Welfare) offered to utilize this amount under other scheme of his department.

5. Centrally Sponsored Schemes (CSS)

Chief Secretary appreciated the efforts of the various departments in utilising the funds allocated under the CSS. He pointed out that perhaps the first time, CSS expenditure has crossed ₹ 150.00 crore in this financial year. He reviewed the main CSS as under : -

- i) Under RKVY, a comprehensive proposal to the tune of ₹15.00 crore (which includes PONLAIT modernization, purchase of machinery, GIA to Animal Husbandry Dept. for foot and mouth diseases, etc.) has already been submitted to Gol and administrative approval is awaited. Chief Secretary directed Director(Agriculture) to get the approval expedited in order to fully utilize the funds.
- ii) Out of the balance amount of ₹ 143.30 lakhs under IAY, an amount of ₹ 58.00 lakhs will be released to Adi-draavidar Welfare Dept.
- iii) Due to non-allocation of State Share to the scheme "Rashtriya Madhya Shiksha Abiyan (RMSA), the balance amount could not be utilized during the current financial year. The remaining fund released under various schemes will be booked in a phased manner.
- iv) Intach has submitted financial implication report for "Renovation and Development of Two Museums" at Puducherry. It is informed by **Art & Culture** that action has been initiated to sign the MoU.
- v) Out of the available amount of ₹ 21.30 crore under Tourism Department, ₹ 9.70 crore has been adjusted for new projects by Ministry of Tourism, ₹ 6.38 crore will be required towards ongoing works, ₹ 2.50 crore will be utilized by PWD, bills to an extent of

₹ 0.75 crore were already presented to DAT and the remaining amount will be booked during the month of June 2014.

- vi) CTP (**Town & Country Planning**) stated that out of ₹ 277.30 crore released for implementing the JNNURM scheme from its inception (₹ 185.11 crore Central Share and ₹ 92.19 Crore State Share) so far an amount of ₹ 254.88 crore has been spent by the Project Executing Agencies. An amount of ₹ 17.10 crore is with the Project Executing Agencies and the balance amount of ₹ 6.12 crore is in the Public Head of Account, which will be released to the Project Executing Agencies after monitoring the physical progress made.

The meeting concluded thereafter.

List of Officers attended the Expenditure Review Meeting held on 3.3.2014

1. Development Commissioner-cum-Secretary (Finance),
2. Secretary (Transport & Housing),
3. Secretary (Power), Secretary(Welfare),
4. Special Secretary (Personnel)

List of departments / agencies participated

1. Adi-Dravidar Welfare
2. Agriculture
3. Animal Husbandry
4. Art & Culture
5. Civil Supplies
6. Co-operation
7. DAT
8. DRDA
9. School Education
10. Higher & Technical Education
11. Electricity
12. Fisheries
13. Health & Family Welfare Services
14. Industries
15. Labour
16. Local Administration
17. Police
18. Public Works
19. Revenue
20. Social Welfare
21. Tourism
22. Town & Country Planning
23. Transport
24. Women & Child Development
25. Under Secretary (Finance)
26. Budget Officer
27. Dy. Director(Ways & Means)
28. National Rural Health Mission
29. Puducherry Adi-dravidar Development Corporation
30. Puducherry Road Transport Corporation
31. Puducherry Slum Clearance Board