

GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT

No. 2606/PRD/JD(PM)/2015

Paducherry, dt. 13.02.2015

CIRCULAR

Sub: PRD - Annual Plan 2014-15 - Review of expenditure on Plan, SCSP, CSS, NL and Action taken on the implementation of Budget Announcement - Minutes of the meeting held on 03.02.2015 - Communication of - Reg.

Minutes of the meeting held on 03.02.2015 under the Chairmanship of Chief Secretary in connection with the review of progress of expenditure on Plan, SCSP, CSS, NL and Action Taken on the implementation of Budget Announcements in the Annual Plan 2014-15 is sent herewith for necessary action.

Ms. 13/2/2015
(N. Sumathi)
Director

To

1. Commissioners/Secretaries / Spl. Secretaries to Govt. concerned.
2. All Heads of Departments dealing with Plan, SCSP, CSS & NL
3. Under Secretary to Govt. (Finance)
4. Director of Accounts and Treasuries
5. Budget Officer, Finance Department
6. Deputy Director, Ways and Means

Copy to:

1. PS to Chief Secretary
2. PA to Development Commissioner
3. PA to Director (Plg.)

MINUTES OF THE MEETING TO REVIEW THE PROGRESS OF EXPENDITURE ON PLAN, NON-PLAN, SCSP, NEGOTIATED LOAN & CENTRALLY SPONSORED SCHEMES (CSS) INCLUDING THE ACTION TAKEN ON THE IMPLEMENTATION OF BUDGET ANNOUNCEMENTS IN THE ANNUAL PLAN 2014-15 HELD ON 03.02.2015.

A meeting to review the progress of expenditure on Plan, Non-Plan, Negotiated Loan, CSS and Action Taken on the implementation of Budget Announcements for the period ending 31st January 2015 in the Annual Plan 2014-15 was held on 03.02.2015 under the chairmanship of Chief Secretary in the Conference Hall of the Chief Secretariat, Puducherry. Development Commissioner-cum-Secretary (Finance), Commissioner-cum-Secretary (Works), Commissioner-cum-Secretary (Revenue), Secretary (Co-operation), Secretary(Welfare), Secretary(Tourism), District Collector-cum-Special Secretary (Personnel), Special Secretary(Higher & Technical Edn.) and Secretary (Law) attended the meeting. A list of Heads of departments who attended the meeting is annexed.

2. At the outset, Chief Secretary welcomed all the participants and stated that based on the departmental needs and the available resources, the appropriation of Plan fund will be finalized after the detailed discussions during this meeting. Then, the Development Commissioner summarized the expenditure position through a power point presentation. DC stated that the achievement is 81.2% under Grant side, but while seeing the overall expenditure only 60% have been achieved as on 31st January 2015. The percentage of achievement may slightly vary on the upper-side if it is calculated with reference to the proposed R.E.

3. Then, the department-wise detailed review were taken up by the Chief Secretary. The major points which emerged during the course of review are as follows:

AD Welfare

While replying to Chief Secretary for low booking of expenditure, Director (AD Welfare) stated that Rs. 20.00 crore will be incurred within this month and other proposals for around Rs. 20.00 crore are in various stages of processing. Chief Secretary observed that 60% expenditure had to be incurred upto December itself; whereas the department has achieved only 45% even after the

completion of January 2015. Therefore, it was decided that an amount of Rs. 10.00 crore may be diverted to the deserving departments implementing SCSP.

Agriculture

Chief Secretary noticed the very less i.e. 2.01% achievement under CSS programme. Director (Agriculture) stated that the major outlay pertains to RKVY programme for which bills are ready to be settled to a tune of Rs. 4.75 crore and e-tender has been floated to purchase materials for Rs. 2.75 crore and another proposal of around Rs. 5.00 crore is also under process and will be booked shortly. Director(Agriculture) requested an additional requirement of Rs. 1.50 crore to meet the expenditure on subsidy backlog. As the department has not submitted the UC in time to Govt. of India, the fund under CSS could not be released by the Ministry concerned. In this connection, Chief Secretary advised that all the departments to take proper action well in advance to get the fund from GOI under CSS programmes instead of expecting from State Consolidated Fund.

Latest Development on Budget Announcements

- Guidelines have been framed and submitted to Government for the implementation of RKVY and will be implemented within 4 months.
- Regarding promotion of agricultural mechanization, Director stated that release of fund is awaited from GoI and in this connection a meeting is proposed to be conducted on 04.02.2015 in the Secretary's chamber.

Animal Husbandry

Director (AH) stated that out of the available amount of Rs. 74.00 lakhs under CSS, a proposal in connection with the strengthening of Veterinary Hospital to the tune of Rs. 34.00 lakh has been submitted to the Government and the other proposals including purchase of medicine, etc. for Rs. 5.00 lakhs will be sent to Government soon. At this juncture, Chief Secretary reiterated the instructions already insisted upon on previous occasions regarding the submission of expenditure proposal, at any cost beyond December should be avoided so as to shun last minute rush in expenditure booking. An amount of Rs.45.00 lakhs was allotted over and above the BE figure towards payment of compensation to the Livestock Owners who have lost their uninsured animals.

Art & Culture

Latest Development on Budget Announcements

- Regarding development of museum, the proposal for execution of MoU is pending with Law department for vetting. Chief Secretary advised to follow-up the matter quickly as the scheme of renovation of museum is a very long pending issue.

Civil Supplies

Deputy Director (CS) stated that as most of the outlay meant for smart card and the bills are ready for settlement, the expenditure will be incurred without any surrender.

Co-operative

Registrar(Co-operative Societies) informed that Rs.8.00 crore will be disbursed to Puducherry State Co-op. Sugar Mills very soon. The construction of houses is in progress and the applications for allotment have been called for but there is no adequate response from the public.

Latest Development on Budget Announcements

- Chief Secretary advised to accelerate the action to commence the setting up of bagasse based co-generation plant of 20 MW in Puducherry for which a meeting may be arranged to discuss with the officials of the NLC.

School Education

Director(School Education) stated that an additional fund of Rs.32.00 crore is required over and above the budget allocation which include the present requirements of Rs. 18.00 crore for provision of laptop and Rs. 5.00 crore for salaries and for procurement of uniforms. Chief Secretary informed that if savings/surrenders are reported from any other departments, around a sum of Rs. 5.00 crore may be managed to be allocated in the Revised Estimate 2014-15.

Electricity

While appreciating the higher achievement in collection of consumption arrear charges compared to the last year, Chief Secretary advised them to try for an additional collection of Rs. 20.00 crore over and above the targeted level which may help in offsetting some of the demands of funds from various departments.

Fisheries

On perusal of the expenditure position, Chief Secretary suggested that a tune of Rs. 3.00 crore may be diverted in the Budget Estimate to meet the consolidated State requirements in R.E.

Latest Development on Budget Announcements

- For the implementation of assurance viz., Establishment of Fishing Harbor Management Society at Karaikal in order to maintain the harbor, the Director(Fisheries) stated that after attending the queries raised by Planning & Research department the file will be resubmitted for approval.

Fire Services

Latest Development on Budget Announcements

- DFO informed that land has been identified in Karayambuthur for construction of Fire Station and the proposal was sent to Revenue department to initiate acquisition process. But it is learnt that the identified land is a pond area and could not be used for construction of fire station. Therefore, an alternative suitable land is being identified.

Information Technology

Director(IT) stated that the expenditure proposal for a sum of Rs. 2.00 crore has been moved to Government and the expenditure will be incurred shortly. Under CSS programme, this year release of Rs. 499.99 lakh has been already utilized and the remaining will only be released in the next year.

Industries & Commerce

Chief Secretary advised Director (Ind. & Comm.) to expedite the process for transfer of land at Pologam, Karaikal to the PIPDIC and action may be initiated to develop the necessary basic infrastructure well in time within this financial year. The project may be projected in the next financial year so as to get adequate fund from Govt. of India.

Judiciary

Chief Secretary advised Secretary (Law) that a consolidated proposal consisting of various civil works may be prepared and the same may be sent to Govt. of India as Phase-II to get the fund under CSS programme viz. "Development of Infrastructure facilities for Judiciary including Gram Nyayalayas".

Labour

Commissioner of Labour stated that a consolidated proposal to the tune of Rs. 10.00 crore to set up two Skill Development Centres one each at Bahour in Puducherry and Nedungadu in Karaikal has been sent to Govt. of India. It is expected to get Rs. 50.00 lakh at the first instalment. Further, he added that Rs. 5.00 crore has been approved by GoI to set up a Model ITI in the U.T. of Puducherry. In this connection, Chief Secretary advised Department of Higher Education and Department of Industries & Commerce to coordinate with Labour Department for the Skill Development project.

Latest Development on Budget Announcements

- Regarding the enhancement of financial assistance extended under CENTAC to the students of the members of the registered unorganized sector, approval has been obtained from the board meeting held on 22.12.2014. Chief Secretary advised that the proposal has to get approval of Govt. before the budget for the next year.

Police

SP(HQ) requested for additional fund in the R.E. to the tune of Rs. 36.00 lakh in addition to the earlier demand raised for Rs. 2.50 crore towards the payment of salary. It was informed that an amount of Rs.2.86 crore has already

been provided in the RE 2014-15 to take care of this demand. Depending upon the fund flow, extra funds of Rs.36.00 lakh may also be considered. Under CSSS programme Rs. 5.57 crore was released from GoI and the fund has to be transferred to Puducherry e-Governance Society for which action has been initiated.

Public Works

Chief Engineer stated that a consolidated DPR proposal for Rs. 182.00 crore under Negotiated Loan has been submitted to GoI. Rs. 154.55 crore earmarked under Negotiated Loan in B.E. will be restricted as Rs. 97.00 crore in R.E. 2014-15 based on the actuals, of which Rs. 36.00 crore has been already booked and bills on hand to the value of Rs. 50.00 crore are yet to be settled. He requested for an additional fund of Rs. 9.00 crore under Grant for salary, which has already been taken care of from other Demand Heads. He also requested for an additional outlay of Rs.10.00 crore under CRF as the relevant works have stopped. This money will be subsequently reimbursement by GoI.

Social Welfare

Director(SW) stated that the additional requirement of Rs. 8.40 crore is essential for this year to meet the expenditure in connection with purchase of cycles (Rs. 2.70 crore), distribution of pension to disabled persons (Rs. 2.70 crore), supply of rice for disabled persons (Rs. 3.00 crore). It was decided to allocate an extra amount of Rs.4.70 crore towards these requirements.

Science & Technology

Latest Development on Budget Announcements

- In 3 industries, the online monitoring system of the Regulatory Authorities to check the quality and quantity of waste water discharged or the emission from the industries have been installed for 2 more industries, they are yet to be installed.

Tourism

Director (Tourism) requested for Rs. 2.70 crore additionally over and above the B.E. so as to make payment for higher compensation towards the

acquisition of land for development of airport. After discussions, it was provided. Chief Secretary observed that so far only 50% of the expenditure has been booked by Tourism department and it is hardly possible to book the remaining within the available two months. Chief Secretary suggested to divert Rs. 12.00 crore from Tourism department to meet the essential requirements of other departments.

Town & Country Planning

CTP stated that under JNNURM, proposals of Rs. 67.00 crore are sent to Government, out of which Rs. 30.00 crore only can be utilized after the approval, within this year. Further he stated that Rs. 24.00 crore has been disbursed to Public Works department towards the Underground Sewerage programme.

Chief Secretary instructed all the concerned departments availing Negotiated Loan to fully avail their portion without any surrender. Further, all other departments were also instructed to spend their RE 2014-15 budget proposals before 31st March 2015. Regarding CSS fund flow, Chief Secretary instructed Director (Plg.) to tabulate the figures related to Opening Balance, funds already received during 2014-15, funds expected to be received by 31st March 2015 and the expenditure details and submit the same to him.

With these, the meeting came to an end.

**List of participants who have attended the review meeting on Plan/
Non-Plan/SCSP/Negotiated Loan & CSS including the Action Taken on the
implementation of Budget Announcements held on 03.02.2015**

1. Conservator of Forest, Forest
2. Director, Adi-Dravidar Welfare
3. Director, Agriculture
4. Director, Animal Husbandry
5. Director, Art & Culture
6. Dy. Director, Civil Supplies
7. Commissioner, Commercial Taxes
8. Registrar of Co-operatives
9. Director, DAT
10. Project Executive Officer, DRD
11. SAO, DRDA
12. Director, School Education
13. Director, Higher & Technical Education
14. Supdt. Engineer-I, Electricity
15. Divisional Fire Officer, Fire Services
16. Director, Fisheries
17. SAO, Health & Family Welfare Services
18. Commissioner, HRI
19. Director, Industries
20. Director, Information Technology
21. Director, Information & Publicity
22. Commissioner of Labour
23. Secretary, Legislative Assembly
24. Tahsildar, Legal Meteorology
25. Director, Local Administration
26. Supdt. of Police (HQ)
27. Chief Engineer, Public Works
28. Executive Engineer, Ports
29. Director, Science, Tech. & Environment
30. Director, Social Welfare
31. Director, Statistics
32. Director, Stationery & Printing
33. Director, Survey & Land Records
34. Director, Tourism
35. Chief Town Planner, Town & Country Planning
36. Commissioner, Transport
37. Director, Women & Child Development
38. Under Secretary (Finance)
39. Budget Officer
40. Dy. Director(Ways & Means)